



THE COMPOSITE BUDGET

OF THE

UPPER MANYA KROBO DISTRICT

FOR THE

2016 FISCAL YEAR

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UPPER MANYA KROBO DISTRICT ASSEMBLY

1.0 Introduction

The Upper Manya Krobo District Assembly (UMKDA) was carved out of the old Manya Krobo District by Legislative Instrument 1842 on 1st November 2007 with its capital as Asesewa

1.1 Location & Size

The Upper Manya Krobo District (UMKD) is located at the North-Eastern corner of the Eastern Region of Ghana and lies between latitudes 6.2-6.5⁰N and Longitudes -0.3 - 0.0W of the Greenwich Meridian and Altitude of 457.5m. The UMKD covers an area of 885 square kilometers constituting about 4.8% of the total land area of the Eastern Region of Ghana (18,310km). The district shares boundary to the north with Afram Plains, to the south with Lower Manya Krobo and Yilo Districts, to the east with Asuogyamang, and to the west with Fanteakwa District. The large size of the district has created in scattered communities which have resulted in high cost of running cost of official vehicle.

1.2 Population

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

1.3 District Economy

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

1.3.1 Agriculture

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

Even though most farmers in the district are into subsistence farming, agriculture produce contributes a greater part of the district internal generated fund with about 75% of the revenue coming from market tolls and loading fees of food stuffs. The 2016 composite budget seeks to improved agriculture productivity by building the capacities of agriculture extension officers and farmer based organizations in appropriate research and technologies. The SIF program in the district also intends to partner with the Upper

Manya Rural Bank to give short and medium term credit to farmer based organization to support their farming activities.

1.3.2 Education

The district has 285 schools 1088 teachers at all levels of education.

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

Source: Upper Manya District Directorate of Education, 2015

Table 1: 1 shows the number of educational infrastructure and its corresponding teachers in public and private schools. The district educational development is hindered by the following problems; inadequate school infrastructure, poor condition of existing school facilities, poor staff strength, low enrolment of girls, lack of support facilities such as science laboratories, workshops for technical students computer laboratories, low examination passed out.

The district over the years as invested greatly into educational infrastructure and benefited from the GET Fund schools under the school under tree program, the 2016 composite budget continues to address the educational challenges by investing an amount of Four Hundred and Seventeen Thousand, Six Hundred and Forty Ghana Cedis, Twenty Eight Pesewas (GHC417,640.28) into the educational sector for infrastructure development and increasing the number of teachers to improve teaching and learning in the district by supporting needy but brilliant students financially to attend teacher training schools.

The district is also made a part payment of Seventy Two Thousand Ghana Cedis (GHC72,000.00) out of a counterpart fund of 218,000.00 it's expected to pay to benefit from the Social Investment Fund that seeks to improve the quality of learning and teaching in the district with the construction of the following projects;

- 1) Construction of 1 NO. 6 Unit Classroom block with office and store, toilet and furniture at Akumersu Yiti
- 2) Construction of 1 No teachers' quarter at Akumersu Yiti

1.3.3 Health

Access to Health facilities in the district is very low, the district health services are organized around one hospital, three maternity homes, four health centers and seven Community-based Health Planning and Services (CHPS) compound. There are also twenty-eight demarcated CHPS zones with each assigned a community health worker. Services offered include clinical care, prevention of disease and health promotion activities.

Distribution of Health Facilities in the Sub-districts

Sub district	Health Facilities
Asesewa	Asesewa Govt Hospital, Asesewa CHPS, Sisiangang CHPS, Konkoney CHPS and Alidor Maternity Home
Sekesua	Sekesua Health centre, Osonson CHPS and Terguanya CHPS
Akateng	Akateng Health Centre
Otrokper	Otrokper Health centre, Samlesi CHPS and Daale Maternity home
Anyaboni	Anyaboni Health centre
Dzamam	Dzamam CHPS

Source: Ghana Health Services, Upper Manya Krobo District, 2015

As contained in the table 1.2, the district has 1 major hospital, 7 CHPS, 4 reproductive health centers and 2 maternity homes. The major diseases in the district ranked in terms of most prevalence include; Malaria, HIV/AIDS, Diarrhea, Measles, Typhoid Fever and Whooping cough.

To address the issue of HIV/AIDS and malaria, the district has made a 1% provision from its DACF, thus an amount of Thirty One Thousand, Five Hundred and Fifty Five Ghana Cedis, Sixty Four Pesewas (GHC31,555.64) to establish a district initiative for the prevention of HIV and malaria, an amount of Forty Five Thousand, Seven Hundred and Seventy Seven Ghana Cedis, Eighty Two Pesewas (GHC45,777.82) has also been allocated to support the development of an adolescent corner to help promote healthy sexual lifestyle among the adolescents and immunization Mop Ups and Health Outreach

In terms of health infrastructure the district is expecting the following projects under the SIF program;

- 1) Construction of 1NO Nurses quarters at Akateng
- 2) Construction of 1 NO Nurses quarters at Esuom Manya
- 3) Construction of 1NO Maternity ward at Esuom Manya

- 4) Construction of 1NO Maternity Block at Djaman
- 5) Construction of 1 NO Chip Compound at Kwabia Asasehene
- 6) Construction of 1NO Chip Compound at Bisa

1.3.4 Road Network

The district has a very bad road network where apart from the major road linking Koforidua to Asewewa and Akateng which are in a good shape, most of the feeder roads which is 235 kilometers by length are in a deplorable shape. This deplorable nature of the feeder roads in the district continues to reduce market activities in the district major markets as farmers prefer to send their produce to markets in neighboring district where they can easily transport their farm produces. This continues to hinder revenue mobilization in the district as agriculture is the major contributor to the district IGF. However the district assembly will continue to maintain the existing feeder roads either by reshaping or re-gravelling with an amount of ***Three Hundred Thousand Ghana Cedis (300,000.00)*** to improve the roads in the district, the assembly is also expecting to benefit from the SIF, construction of culverts with drains at Keterdorm and Esuomanya

1.4 Key Issues yet to be addressed:

The district composite budget will continue to address the following; year

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

1.5 Vision

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

1.6 Mission Statement

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

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

Focus	Policy objectives	Prescribe strategies
Finance	Ensure effective and efficient resource mobilization and management including IGF	Improve the capacity of finance and administrative staff
		Develop a reliable business and property database system including the street naming and property addressing
		Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs
Accelerated Modernization of Agriculture	Improve science and technology and innovative application	Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production
	Increase access to extension services and re-orient agric education	Build capacity and community based organizations to facilitate delivery of extension services
	Promote livestock & poultry development for food security and job creation	Build capacity of FBOs and community Based organization to facilitate the delivery of extension services
Human Settlement Development	Streamline spatial and land use planning system	Implement relevant planning, simplified operational procedural and planning standards for land use
	Create enabling environment to accelerate rural growth and development	Improve access to social and infrastructure services to meet basic human needs
Education	Increase inclusive and equitable access to education at all levels	Remove the physical, financial and social barriers and constraints to access to education at all levels
	Improve teaching and learning	Ensure adequate supply of teaching and learning materials
Local government and	Strengthen and promote the culture of rights and responsibilities	Intensify and sustain awareness of rights and responsibilities at all

Decentralization		levels
	Ensure effective implementation of decentralization policy and program	Ensure compliance of LI 1967
	Institute & institutionalize participatory district level planning and budgeting	Deepen the integration and institutionalization of district level planning and budgeting through a participatory process
		Strengthen engagement between assembly members and citizens
Trade & Tourism	Diversify and expand the tourism industry for economic development	Promote public private partnership for investment in the sector
	Improve private sector productivity and competitiveness domestic and global	Accelerate investment in modern infrastructure development
Water and Environmental Sanitation and hygiene	Accelerate the provision of adequate affordable and safe water	Adopt cost effective borehole drilling technologies
	Accelerate the provision and improve environmental sanitation facilities	Promote the construction and use of modern household and institutional toilet facilities
Health	Ensure the reduction of new HIV and AIDS/STI infections especially among vulnerable	Develop and implement preventions programs targeted at the high risk groups and communities
	Enhance national capacity to attain health related MDGs and sustain gains	Scale – up quality adolescent sexual and reproductive health services
	Prevent and control the spread of communicable and non – communicable disease and promote healthy lifestyles	Implement the non-communicable disease control strategy
Social Development	Address equity gaps in the provision of quality services	Increase access to quality social services
Gender	Promote women’s access to economic opportunity & resources including property	Develop entrepreneurial and technical skills of women and girls
Disability	Ensure effective integration of PWDs into society	Create an enabling environment to ensure the active involvement of PWDs in mainstream society

2.0: OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1: Financial Performance

2.1.1. Revenue performance

2.1.1a: IGF only

ITEMS	2013 BUDGET	ACTUAL AS AT 31 ST DECEMBER 2013	2014 BUDGET	ACTUAL AS AT 31 ST DECEMBER 2014	2015 BUDGET	ACTUAL AS AT 30 TH JUNE 2015	% AGE PERFOR MANCE (AS AT JUNE 2015)
Rates	12,952.00	19,369.64	12,952.00	13,327.32	16,000.00	5,294.50	33%
Land	4,200.00	5,039.00	4,000.00	4,657.00	5,000.00	2,042.00	40%
Fees and Fines	150,418.00	176,537.00	250,827.55	243,547.90	254,060.00	119,366.10	47%
Licenses	28,056.00	18,141.00	34,791.00	21,802.26	37,840.00	16,035.00	42%
Rent	5,740.00	6,863.00	6,240.00	6,288.00	6,000.00	5,222.00	87%
Investment	10,000.00	2,400.23	5,100.00	2,700.00	5,100.00	-	0%
Miscellaneous	1,000.00	2,607.00	1,000.00	16.00	1,000.00	-	0%
Total	212,366.00	230,956.23	314,910.55	292,338.48	325,000.00	147,959.60	46%

From Table 2:3, it can be observed that, the district recorded an amount of One Hundred and Forty Seven Thousand Ghana Cedis, Nine Hundred and Fifty Nine Ghana Cedis, Sixty pesewas (**GHC147,959.60**). This represents 46% collection of annual IGF budget of **Three Hundred and Twenty Two Thousand, Nine Hundred and Thirty Ghana Cedis (GHC322, 930.00)**. (*Source; 2013, 2014 and 2015 trial balance statements*)

In 2015, the following strategies implemented to boost the revenue collection;

- 1) Sensitization of rate payers on property rates
- 2) Institutionalization of revenue task force
- 3) One on One monitoring of revenue collectors
- 4) Quarterly reshuffling of revenue collectors
- 5) Continuous prosecution of rate defaulters
- 6) Investment in market infrastr

1.1: 1b: ALL REVENUE SOURCES

ITEMS	2013 BUDGET	ACTUAL AS AT 31ST DECEMBER 2013	2014 BUDGET	ACTUAL AS AT 31ST DECEMBER 2014	2015 BUDGET	ACTUAL AS AT 30TH JUNE 2015	% AGE PERFORMANCE (AS AT JUNE 2015)
Total IGF	212,366.00	230,956.23	314,910.55	292,338.48	325,000.00	147,959.60	46%
Compensation transfers (for decentralized departments)	569,175.00	791,846.28	817,904.00	165,454.20	1,216,920.00	608,460.00	50%
Goods and Services Transfers (for decentralized departments)	409,183.00	59,254.53	109,824.00	101,667.35	108,784.00	-	0%
Assets transfers (for decentralized departments)	53,468.00	-	53,468.00	-	10,719.00	-	0%
DACF	935,314.00	647,872.13	2,465,584.00	849,296.17	3,375,413.00	1,023,412.87	30%
School Feeding	314,243.00	227,464.60	314,243.00	149,052.50	314,243.00	138,130.00	44%
DDF	541,403.00	290,506.00	432,151.00	394,111.82	432,151.00	-	0%
UDG	-	-	-	-	-	-	-
Other transfers	-	-	-	75,000.00	-	-	-
Total	3,035,152.00	2,247,899.77	4,508,084.55	2,026,920.00	5,783,230.00	1,309,502.47	23%

From table 2.4 shows revenue estimated and actual revenue received from all sources of funding, it can be observed that the total actual revenue from all sources was very low with 23% of total budget, 0% and 0% was actually realized as transfers to the decentralized departments in respect of goods and services and assets respectively.

IGF

Total IGF received as at June was One Hundred and Forty Seven Thousand, Nine Hundred and Fifty Nine Ghana Cedis, Sixty Pesewas (GHC147,959.60) representing 46% as against an annual estimate of Three Hundred and Twenty Five Ghana Cedis (GHC325,000.00)

DACF

The total DAF received as at June amounted to One million, Twenty Three Thousand, Four Hundred and Twelve Ghana Cedis, Eighty Seven Pesewas (GHC1,023,412.87) representing 30% of annual DAF estimate.

Goods & Services / Assets (Decentralized Departments)

With a total estimate of One Hundred and Nineteen Thousand, Five Hundred and Three Ghana Cedis (GHC119, 503. 00) as goods & services and Assets, no transfers has been made to the decentralized departments with respects to goods & services and Assets as at June 2015

DDF

The has also not yet received any monies with respect to DDF as at June 2015

2.1.2: EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (Schedule 1 Departments)						
Expenditure	2013		2014		2015	
	Budget	Actuals as at 31 st Dec 2013	Budget	Actuals as at 31 st Dec 2014	Budget	Actuals as at 31 st June 2015
Compensation Transfer	569,175.00	791,846.28	871,817.00	235,054.01	1,274,720.00	642,500.80
Goods & Services	1,031,977.97	556,877.44	1,817,664.00	880,481.73	1,854,386.00	423,708.53
Asset Transfer	1,433,999.00	898,147.41	1,759,937.00	858,440.13	2,654,032.00	527,431.00
Total	3,035,152.00	2,246,871.00	4,449,418.00	1,973,975.87	5,783,138.00	1,593,640.33

Table 2.5 shows the amount of monies incurred by the assembly on the various three classification of expenditure i.e. compensation, goods & services and assets, apart from compensation.

2.2. DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total		
		Budget	Actual (as at June 2015)	% Perf orm ance	Budget	Actual (as at June 2015)	% Perf orm ance	Budget	Actual (as at June 2015)	% Per for ma nce	Budget	Actual (as at June 2015)	% Perf orm ance
	Schedule 1												
1	Central Administra tion	696,489	353,384	51%	889,962	272,492	31%	1,090,000	190,410	17 %	2,676,451	816,287	30%
2	Works department	64,974	32,487	50%	289,548	12,247	4%	997,725	278,772	28 %	1,352,247	323,506	24%
3	Departmen t of Agriculture	302,628	151,314	50%	57,750	-	0%	-	-	-	360,383	151,314	42%
4	Departmen t of Social Developme nt	131,468	65,734	50%	64,274	840.00	1%	-	-	-	195,742	66,574	34%
5	Legal	-	-	-	-	-	-	-	-	-	-	-	-
6	Waste manageme nt	-	-	-	-	-	-	50,000	-	0%	50,000	-	0%
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-	-

		Compensation			Goods & Services			Assets			Total		
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance
Schedule 2													
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-	-
	Sub-total	1,195,559	602,919	50%	1,301,534	285,579	22%	2,137,725			4,634,823	1,357,681	62%
1	Physical Planning	79,162	39,581	50%	102,904	-	0%	20,000	-	0%	202,066	39,58	20%
2	Trade and Industry	-	-	-	-	-	-	-	-	-	-	-	-
3	Finance	-	-	-	-	-	-	-	-	-	-	-	-
4	Education youth and sports	-	-	-	367,948	138,130	38%	369,182	58,249	16%	737,130	196,379	27%
5	Disaster Prevention and Management	-	-	-	-	-	-	-	-	-	-	-	-
6	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-	-

7	Health	-	-	-	82,000	-	0%	127,125	-	0%	209,185	-	0%
	Sub-total	79,162	39,581	50%	552,852	138,130	25%	516,307	58,249	11 %	1,148,327	235,960	21%
	Grand Total	1,274,720	642,500	50%	1,854,386	423,708	23%	2,654,032	527,431	19 %	5,783,138	1,593,640	27%

Table 2:6 shows the distribution of expenditure of decentralized departments of the District Assembly and expenditure incurred by the Assembly in the schedule 2 departments with respect to compensation, goods & services and Assets.

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

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
General Administration	District Capacity Building of Staff and Sub - Structures	The Assembly has continued to build the capacity of its staff and staff of decentralized departments		1No. Area Council Office provided to strengthen district sub-structures		Construction area council office has not commenced because of delay in release of DACF
				3 – Storey office complex constructed to accommodate central administration and other decentralized staff	Construction of 3 – Storey Office Complex is 70% Completed	
				3Construction of 3No. District		Construction of D/A bungalows

				Assembly Bungalow		because of the delay in the release of DACF
				I No 4 X 4 Pick Up procured	A Nissan 4x4 Pick Up has been procured	
Social Sector						
1.Education				<p>1) Construction of 1No. 2Unit Kindergarten Block, Office and Store at Sawa Yiti</p> <p>2) Rehabilitation of WAEC Depot in Asesewa</p> <p>3) 6unit Classroom pavilion at Akotoe cladded</p>	1) Construction of 1Unit Kindergarten Block at Sawa has been completed	The three (2) schools projects in Akotoe and the rehabilitation of WAEC Depot has not started because of the delay in DACF releases
				4)78 Teacher tables and 108 chairs to be supplied to schools	2) A total number of 78 teachers tables and 108 teacher chairs has been supplied to schools in the	

					district	
Health				2) Completion of 1 No. Rural Clinic at Nyakumase	1) Construction of 1 No. Rural Clinic at Nyakumase is completed	
Department of Social Development	1) People Living with Disability (PWDs) to empowered be self employed and independent	1) Two Hundred and Twenty Nine (229) persons with disability had been supported in their various economic activities, mainly in petty trading and farming with an amount of Thirty Four Thousand, Four Hundred and Thirty Ghana Cedis (GHC34,430.00)				
		2) Twenty One (9) School children were given financial assistance in the payment of				

	<p>2) Train Women Groups in Batik Tie and Dye and Soap making</p> <p>3 Educate and sensitize Communities on topical issues</p>	<p>their School Fees with an amount of One Thousand Seven Hundred and Eighty Five Ghana Cedis</p> <p>3) A total number of 1,024 from 28 were sensitize topical issues e.g. child abuse, child labour, teenage pregnancy etc.</p>	<p>Training of women groups has not being done because of lack of funds</p>			
Infrastructure						
Works				<p>1) Drilling of 10No. Boreholes in the district</p> <p>2) Construction of 12 Seater KVIP at Sekesua</p>	-	<p>The projects has not started because of the delay in the release of DACF</p>

				Kotokoli		
2.Roads				Re-gravelling of existing feeder roads in the district	The assembly has maintained 105km of deplorable feeder road in the district, this includes the following roads; Bisa feeder road, Ponponya to fantem , Sawa toLagos, Anyaboni Junction to Anyaboni, Agajajeter to Adakope, Piengua feeder road, Kabo raod, Sisiang to Yiti, Asasehene road, Upper Brepaw road, Kokoney to Akumersu feeder road, Dzomoah and	

					Sisiamang to Sisi feeder road, Sisiamang feeder road, Akursu road, Apimsu to Puokpor feeder road, Adwenso to Takorase, Abocham road, Asesewa to Awoworso road, Kwabia Asasehene road	
Physical Planning	Preparation of Planning Scheme for Sekesua Township 2) Street Naming and Property addressing Systems instituted	A total number of 16 signage poles and plates has been installed at intersections in the piloted area, secondly a number of activities such	The planning schemes has not been prepared because of the delay in the release of DACF			

		as; ground truthing (tracking of roads and properties), updating of the layout with the LUPMIS software and google earth, digitization of UPN, preparation of signage map, determination of start and end of access roads, coding of streets and generation of address maps				
Economic Sector						
Department of Agriculture	AEA Farm and Home Visits and training of 1,600 farmers	A total number of 1,452 farmers consisting 833 male and 618 female had been reached with appropriate technologies	Yields of most crops are expected to increase and post harvest losses reduce			
	Nutrition	A total of 2,586				

	Education	farmers (M=1,320 F=1,266) were educated on consumption of micro-nutrient rich foods (egg, meat/fish) by children and women of reproductive health				
	Collaboration with other Stakeholders	The department of Agriculture has collaborated with the university of Ghana Nutrition and training center to implement nutrition links program				
	Animal Health Extension and Livestock Disease Surveillance	The department of Agriculture trained 220 farmers in notifiable disease, identification and prevention				

Trade, Industry and Tourism				Aseewa Market Improvement Project (Filling)	Aseewa Market Improvement (Filling) has been awarded and work is ongoing	
				Akateng market rehabilitated	Tulaku market in Akateng has been rehabilitated	
				3)Development of Otokper Water Falls		The development of Otokper water falls has not started because of non availability of funds
Financial	1) Update of Revenue database 2) Gazetting of 2015 Fee Fixing Resolution	1)Revenue database updated 2)The 2015 Fee Fixing Resolution has been gazetted				

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector projects (a)	Project and contractor name (b)	Project location (c)	Date commenced (d)	Expected completion (e)	Stage of completion. (f)	Contract sum (g)	Amount paid (h)	Amount outstanding (i)
Education	Construction of 6-unit class room block and 4 seater KVIP toilet by Hettet- Det limited	Sekesua Djamam	22/07/2011	22/03/2012	KVIP (roofing)	115,660.78	87,000.00	28,660.78
Education	Construction of 3-unit classroom block by Level 6 company	Korwhere	25/01/2012	25/01/2012	Completed	49,500.00	45,851.25	3,648.75
Economic	Rehabilitation of Asesewa market (phase II) by Rameva Co. Ltd	Asesewa	09/01/2012	09/04/2012	Completed	134,781.45	131,602.61	3,178.84
Administration	Construction of 3 storey Administration by Antartic Const. Ltd	Asesewa	06/04/2011	06/10/12	Finishing level	1,498,585.00	1,292,237.75	206,347.5
Health	Construction of rural clinic by Emadat Co. Ltd	Nyakumase	11/01/2013	20-07-13	Finishing level	102,357.46	75,234.51	27,122.95

Sector projects	Project and contractor name	Project location	Date commenced	Expected completion	Stage of completion.	Contract sum	Amount paid	Amount outstanding
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
Trade & Industry	Construction of 2No. - 40 Market stalls (type 'A') & 1No. open shed (type 'A') (Phase- 1) by Kete-Mo-Se Enterprise Limited	Asesewa	12/12/2013	12/04/2014	Completed	199,965.87	119,545.25	80,420.62
Education	Completion of 6-No Kitchen facilities for school feeding programme by Enspat Works Enterprise	Asesewa, AkatengMensah Dawa, Otrop er Bisa ,Terguanya	22/04/2014	22/07/2014	Completed	86,369.50	82,438.02	3,931.48
Education	Re- supply of tables and chairs to schools and area councils by Telex Carpentry Works	Asesewa	22/04/2014	22/07/2014	Completed	19,688.00	17,718.20	1,969.80
Roads	Laterite filling and concrete kerbing 0.4(400m)by Sirjecat Ltd	Fefe-Muano Feeder Road	23/09/2014	23/12/2014	Completed	31,054.40	29,501.68	1,552.72

Sector projects (a)	Project and contractor name (b)	Project location (c)	Date commenced (d)	Expected completion (e)	Stage of completion. (f)	Contract sum (g)	Amount paid (h)	Amount outstanding (i)
Roads	Laterite Filling and concrete kerbing 0.2km (200m) by Sirjecat Ltd	Asesewa - Kumakuma feeder Road	23/09/2014	23/12/2014	Kerbing	19,251.20	2,887.68	16,363.52
Roads	Laterite filling and concrete kerbing 0.2(200m) by Sirjecat Ltd	Akutey Feeder Road	26/09/2014	26/12/2014	Completed	19,215.20	15,699.70	3,515.50
Education	Construction of 1No. 2-unit KG Classroom Block, Office and store by Enspat Works Limited	Sawa-Yiti	09/03/2015	22/06/2015	Completed	112,960.10	89,307.00	23,653.10
Health	Construction of 1-No. canteen for Upper Manya Krobo District Hospital by Sirjecat Ltd	Asesewa	23/04/2015	30/10/2015	Hardcore filling	172,419.67	17,241.96	155,177.10

Sector projects (a)	Project and contractor name (b)	Project location (c)	Date commenced (d)	Expected completion (e)	Stage of completion. (f)	Contract sum (g)	Amount paid (h)	Amount outstanding (i)
Social	Supply and installation of street light by J. Natt construction Limited	fifteen communities in Upper Manya Krobo District	30/06/2015	20/07/2015	completed	24,700.65	23,465.60	1,235.05
Environment	Renovation of 1-No. 2-Open urinal and 1-No. stairs by Kete Mo Kose limited	Asesewa market.	4/05/2015	21/05/2015	Completed	9,974.84	9,290.00	684.84
Environment	Renovation of 1 No. 2 open urinal and 1 No. stairs by Sareco Enterprise	Asesewa market			Completed	9,131.56	8,422.31	709.25
Environment	Construction of 2-No. 12 seater water closet toilet facility by Sirjecat Ltd.	Asesewa.	10/08/2015	10/11/2015	Setting out	133,692.02	13,369.20	120,322.82

Environm ent	Construction of 2- No. 12 seater KVIP toilet facility by Sirjecat Ltd.	Sekesua and Otrokper	10/08/2015	10/11/2015	Setting out	107,372.45	10,737.25	96,635.20
Environm ent	Construction of 1 No. urinal for Asesewa CHIPS by Kete Mo Kose limited.	Asesewa	10/08/2015	10/11/2015	Completed	4,769.60	4,119.20	650.4
TOTAL								775,780.58

2.4: Challenges and constraints

The major challenge with the implementation of the 2015 composite budget has been the delay in the release of DACF, GOG transfer and other statutory funds. This apart from stalling major ongoing projects, it has also hindered the development of new projects and programs.

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2015 budget	Actual As at June 2015	2016	2017	2018
Rates	16,000.00	5,294.50	21,000.00	26,200.00	31,300.00
Fees and Fines	254,060.00	119,366.10	305,900.00	333,700.00	367,700.00
Licenses	37,840.00	16,035.00	30,740.00	35,440.00	41,700.00
Land	5,000.00	2,042.00	6,000.00	8,000.00	10,000.00
Rent	6,000.00	5,222.00	23,220.00	38,220.00	38,820.00
Investment	5,100.00	-	5,000.00	6,000.00	7,000.00
Miscellaneous	1,000.00	-	1,000.00	1,100.00	1,200.00
Total	325,000.00	147,959.60	392,860.00	448,660.00	497,720.00

Table 3.7 shows that the assembly from an IGF estimate of *Three Hundred and Twenty Five Thousand Ghana Cedis (GHC325,000.00)* in 2015, has estimated its annual IGF at *Three Hundred and Ninety Two Ghana Cedis, Eight Hundred and Sixty Ghana Cedis (GHC392,860.00)* for 2016, with an amount of *Four Hundred and Forty Eight Thousand Six Hundred and Sixty Ghana Cedis (GHC448,660.00)* and *Four Hundred and Ninety Seven Thousand, Seven Hundred and Twenty Ghana (GHC497,720.00)* as its indicative IGF figures respectively for 2017 and 2018

3.1.2: All Revenue Sources

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	325,000.00	147,959.60	392,860.00	448,660.00	497,720.00
Compensation transfers(for decentralized departments)	1,216,920.00	637,360.00	1,251,960.00	1,440,000.00	1,680,000.00
Goods and services transfers(for decentralized departments)	108,692.00	-	44,397.99	70,000.00	80,000.00
Assets transfer(for decentralized departments)	10,719.00	-	-	-	-
DACF	3,375,413.00	1,023,412.87	3,155,564.00	3,200,000.00	3,600,000.00
DDF	432,151.00	-	535,942.00	560,000.00	670,000.00
School Feeding Programme	314,243.00	11,902.12	-	-	-
UDG	-	-			
MP' Common Fund	-		157,776.00	1,680,000.00	1,800,000.00
TOTAL	5,783,138.00	1,820,634.59	5,538,500.00	7,398,660.00	8,327,720.00

Table 3;8 shows figures of revenue from all revenue sources with its indicative figures for 2017 and 2018. The annual IGF estimate for 2016 is *Three Hundred and Ninety Two Ghana Cedis (GHC392,860.00)*, an amount of *One Million, Two Hundred and Fifty One Thousand, Nine Hundred and Sixty Ghana Cedis (GHC1,251,960.00)* has been estimated Compensation of employees (salaries and wages of staff of the Assembly and decentralized departments), expected Goods and Services transfers to decentralized departments is *Forty Four Thousand, Three Hundred and Ninety Seven, Ninety Nine Pesewas (GHC44,397.99)*, An amount of *Three Million, One Hundred and Fifty Five Thousand, Five Hundred and Sixty Four Ghana Cedis (GHC3,155,564.00)* and *Five Hundred and*

Thirty Five Thousand, Nine Hundred and Forty Two Ghana Cedis (GHC535,942.00) has been estimated for DACF and DDF respectively for 2016.

3.2: Revenue Mobilization Strategies For key revenue sources in 2016

The district assembly shall continue to implement the following strategies in its effort to mobilize its internal generated fund (IGF) estimate of Three Hundred and Ninety Two Thousand Ghana Cedis, Eight Hundred and Sixty Ghana Cedis (GHC392,860.00) in 2016

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

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	1,274,720.00	642,500.80	1,334,628.00	1,353,312.00	1,360,786.00
GOODS AND SERVICES	1,854,386.00	565,026.29	1,813,351.00	1,880,347.40	1,852,828.00
ASSETS	2,654,032.00	386,114.04	2,390,521.00	3,842,434.00	2,414,426.00
TOTAL	5,783,138.00	1,593,640.33	5,538,500.00	5,696,617.00	5,628,040.00

Table 3.9 shows the estimated figures from all revenue sources expected to be expended on compensation, Goods & Services and Assets for 2016 and its corresponding indicative figures for 2017 and 2018. An amount of *One Million, Three Hundred and Thirty Four Ghana Cedis, Six Hundred and Twenty Eight (GHC1,334,620.00)* has been estimated for compensation of employees, *One Million Eight Hundred and Thirteen Thousand, Five Hundred and Fifty One Ghana Cedis (GHC1,813,351.00)* for Goods and Services and an amount of *Two Million, Three Hundred and Ninety Thousand, Five Hundred and Twenty One Ghana Cedis (GHC2,390, 521.00)* for Assets

3.3.1: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	855,772	1,165,232	1,000,000	3,021,004	326,868	773,104	1,869,619	51,413			3,021,004
2	Works department	30,844	105,664	500,000	636,508		36,508	500,000	100,000			636,508
3	Department of Agriculture	271,917	48,496		320,413		300,413	20,000				320,413
4	Department of Social development	124,798	77,884		202,682		132,682	70,000				202,682
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
1	Transport											
	Schedule 2											
9	Physical Planning	51,297	122,355		173,652		53,652	120,000				173,652
10	Trade and Industry			465,992	465,992	65,992		200,000	200,000			465,992
12	Finance											
13	Education youth and sports		120,887	354,529	475,416			290,887	184,529			475,416
14	Disaster											

	Prevention and Management											
15	Natural Resource Conservation											
	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
16	Health		172,833	70,000	242,833			243,833				242,833
	GRAND TOTAL	1,334,628	1,813,351	2,390,521	5,538,500	392,860	1,296,359	3,313,340	535,942			5,538,500

Table 3.10 shows the distribution of compensation, goods and services and assets expenditure to the various departments and how much is expended in the decentralized departments in the district from the various revenue sources.

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

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget						
1. Capacity Building for Staff and Sub-structures			30,000.00	51,413.00	81,413.00	To Strengthen the capacity of MMDA Staff and Sub-structures to be accountable, perform and delivery service effectively
2. Acquisition of 1No 4X4 Pick Up			100,000.00		100,000.00	Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
3. Construction of 3 Storey Office Complex			300,000.00		300,000.00	To provide office accommodation for District

						administration and the decentralized departments for accountable, effective performance and service delivery
Construction of 3no. D/A Bungalow			500,000.00		500,000.00	To accommodate Staff of district assembly and decentralized departments
Public Education			20,000.00		20,000.00	To educate the public on issues that seeks to promote the culture of rights and responsibilities
Supply of Office Equipments			30,000.00		30,000.00	To Strengthen the capacity of MMDA Staff and Sub-structures to be accountable, perform and delivery service effectively
Monitoring and Evaluation			40,000.00		40,000.00	To Strengthen the capacity of MMDA

						Staff and Sub-structures to be accountable, perform and delivery service effectively
Gaze ting of Assembly Bye Laws			10,000.00		10,000.00	To Strengthen the capacity of MMDA Staff and Sub-structures to be accountable, perform and delivery service effectively
Preparation of District Assembly Composite Budget			10,000.00		10,000.00	To ensure the a participatory district level budgeting
DPCU Activities			20,000.00		20,000.00	To ensure the a participatory district level Planning
Establishing and strengthening of sub – structures			63,111.26		63,111.26	To Strengthen the capacity of MMDA Staff and Sub-structures to be accountable, perform and delivery service effectively

Major Maintenance of Office vehicles			50,000.00		50,000.00	To Strengthen the capacity of MMDA Staff and Sub-structures to be accountable, perform and delivery service effectively
Social Sector						
Education						
1.Provision for Education Fund to support brilliant but needy students to pursue course in teacher training schools and to support Educational activities			63,111.26		63,111.26	To ensure the removal of financial and social barriers and constraints to access to education at all levels
6. Rehabilitation of JHS Building at Mensah Dawa			70,000.00		70,000.00	To ensure the removal of physical barriers to access to education at all levels
Cladding of 6unit classroom at Akotoe Tsrebuanya			100,000.00		100,000.00	To ensure the removal of physical barriers to access to education at all levels

Construction of 1No 6 Unit Classroom Block at Abertima				184,529.00	184,529.00	To ensure the removal of physical barriers to access to education at all levels
Health						
1.District response initiative for prevention of malaria and HIV/AIDS			31,555.64		31,555.64	To ensure the reduction of new HIV and AIDS/STIs/TB transmission and malaria in the district
2. Support for the development of adolescent corner			15,777.82		15,777.82	To improve access to quality maternal, neonatal, child and adolescent health services
Provision to support Health Outreach and Immunization Mop Ups			30,000.00		30,000.00	To ensure the prevention and control of non – communicable disease and promotion of healthy lifestyles
Infrastructure						

Re-gravelling of roads			200,000.00	100,000.00	300,000.00	To ensure the improvement in access to social and infrastructure services to meet basic human needs
Drilling of 10 No. Boreholes at Mensah Dawa, Otokper, Dawa Dzagbe, Bormase Honya, Korlywa Dawa, Aframase, Asasahene, Nyankumase, Akumasu, Dzormoa			200,000.00		200,000.00	To accelerate the provision of adequate affordable and safe water
Construction of 2no Area Council Office			100,000.00		100,000.00	To build the capacity of Assembly Sub – Structures to strengthen their engagement with citizens
Counterpart Funding /Community Initiated Projects			200,000.00		200,000.00	To supported the Social Investment Fund, NGOs and communities in the provision of social and infrastructure services
Economic						
Development of Otokper water Falls			100,000.00		100,000.00	To expand tourism in the

						district for revenue generation
Asesewa Market Improvement Project				200,000.00	200,000.00	To pursue and expand market access
Construction of Market Shed at Akateng	65,992.00				54,992.01	To pursue and expand market access
Train 180 farmers from Eight (9) Operational Areas on the use of improved planting materials (maize, cassava, plantain and pepper)		4,762.00			4,762.00	To enhance the adoption of improved technologies to small holder farmers to increase yield of maize, cassava and yam
Carry out MRACLS activities(Publicity, Listing, Data collection on crops and livestock, yield studies) in 10 Enumeration areas		1,050.00			1,050.00	To enhance the adoption of improved technologies to small holder farmers to increase yield of maize, cassava and yam
Hold a one- day training for 50		2,200.00			2,200.00	To enhance the

farmers per quarter on the correct use of Agrochemicals by June 2016						adoption of improved technologies to small holder farmers to increase yield of maize, cassava and yam
Strengthen 5 FBOs totalling 100 farmers by December 2016		1,210.50			1,210.50	
Conduct disease surveillance throughout the district by December 2015.		600.00			600.00	Improved livestock and poultry technologies to increase the production of local poultry and guinea fowl
02. Procure relevant vaccines for the vaccination of 100 pets, 1,000 poultry and 2,000 livestock throughout the district by June 2015.		977.50			977.50	Improved livestock and poultry technologies to increase the production of local poultry and guinea fowl.
Hold a one – day training for 50 women per quarter in soya bean utilization to reduce malnutrition in women and children and		1,550.00			1,550.00	To ensure the reduction of stunting and overweight in

children						children
Educate 100 participants in 4 communities on the consumption of micro – nutrient rich foods by children and women of reproductive age within four zones		856.00			856.00	To ensure the reduction of stunting and overweight in children
Conduct a one-day training for 18 staff in post harvest handling technologies including processing particularly in maize, cassava and pepper by the end of September 2015		825.00			825.00	To reduce postharvest loses along maize, rice, cassava and yam
Train 90 farmers in 9 communities in livestock diseases management by December 2016		852.00			852.00	Increase income from livestock rearing by men and women
Educate 20 farmers in the construction of simple housing units for both small ruminants and local poultry by December 2016		400.00			400.00	Increase income from livestock rearing by men and women
Train 20 extension officers in Land and Water Management by the end of September 2015.		1,430.00			1,430.00	To improve the adoption of improved technologies by men and women farmers
04. Educate 90 farmers in land and water management by September 2015.		400.00			400.00	To improve the adoption of improved

						technologies by men and women farmers
Environment						
Sensitize of Stakeholders (Drinks and Food vendors) and sensitize workshop at community levels on the need to construct household latrines			5,500.00		5,500.00	Accelerate the provision and improve environmental sanitation
Purchase of disinfectants and insecticides			5,000.00		5,000.00	Accelerate the provision and improve environmental sanitation
Evacuation of 3 No. heap of refuse sites at Asesewa			100,000.00		100,000.00	Accelerate the provision and improve environmental sanitation
Preparation of District Environmental Sanitation Strategic Plan			15,000.00		15,000.00	Accelerate the provision and improve environmental sanitation
Construction of 12 Seater KVIP at Sekesua Kotokoli			70,000.00		70,000.00	Accelerate the provision and improve environmental sanitation
Physical Planning						

Preparing comprehensive planning schemes for Sekesua & Akateng			20,000.00		20,000.00	Promote functional relationship among towns
Street Naming and Property Addressing systems			100,000.00		100,000.00	Promote functional relationship among towns
Social Development						
Identify and Access needs of persons with disabilities			1,500.00		1,500.00	Ensure a increase in access to quality social services
Sensitize the public on PWDs issues/rights			1,125.00		1,125.00	Ensure a increase in access to quality social services
Handle and Settle child welfare and family related cases			1,000.00		1,000.00	Ensure a increase in access to quality social services
Sensitize 20 communities on child labour, abuse, trafficking and protection			1,500.00		1,500.00	Ensure a increase in access to quality social services
Train 10 women groups in simple business management and group dynamics			5,805.00		5,805.00	Ensure a increase in access to quality social services
Provision to support for PWDs			70,000.00		70,000.00	To empower

						PWDs to be self employed and independent
Financial						
Compile updated revenue database			5,000.00		5,000.00	To improve internal generated fund mobilization
Gazetting of Assembly Fee Fixing			5,000.00		5,000.00	To improve internal generated fund mobilization
Total	65,992.00	30,913.00	2,649,986.00	535,942.00	3,282,833.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,334,628		
020101 1.1 Improve private sector prod'vity & compet'ness domestic and global	0	365,992		
020501 5.1 Diversify and expand the tourism industry for economic development	0	100,000		
030102 1.2. Improve science, technology and innovation application	0	3,030		
030104 1.4. Increase access to extension services and re-orient agric edu	0	10,574		
030105 1.5. Improve institutional coordination for agriculture development	0	3,405		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	3,487		
050602 6.2 Streamline spatial and land use planning system	0	20,000		
050701 7.1 Promote redist'n of urban pop. & spatially integ'ted urban settl'mt	0	100,000		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	780,500		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	452,416		
060102 1.2 Promote te'ching & l'ning in scien, maths & techno at all levels	0	10,000		
060104 1.4. Improve quality of teaching and learning	0	13,000		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	47,333		
070106 1.6 Strengthen and promote the culture of rights and responsibilities	0	20,000		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progms	0	1,988,139		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	5,538,500	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	208,111		
070703 7.3 Promote women's access to econ. oport'ty & resours incl prope'ty	0	5,384		
071101 11.1. Address equity gaps in the provision of quality social services	0	1,000		
071104 11.4. Ensure effective integration of PWDs into society	0	71,500		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	5,538,500	5,538,500	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
167 01 01 001 23				
Central Administration, Administration (Assembly Office),	5,538,500.00	5,783,138.00	1,183,274.59	-4,599,863.41
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 RATES				
Property income	21,000.00	16,000.00	5,294.50	-10,705.50
1412022 Property Rate	20,000.00	15,000.00	5,004.50	-9,995.50
1412023 Basic Rate (IGF)	1,000.00	1,000.00	290.00	-710.00
<i>Output</i> 0002 LANDS				
Property income	6,000.00	5,000.00	2,042.00	-2,958.00
1412007 Building Plans / Permit	6,000.00	5,000.00	2,042.00	-2,958.00
<i>Output</i> 0003 FEES				
Sales of goods and services	278,900.00	237,060.00	111,119.10	-125,940.90
1423001 Markets	90,000.00	60,000.00	31,364.10	-28,635.90
1423005 Registration of Contractors	3,000.00	960.00	1,500.00	540.00
1423006 Burial Fees	500.00	500.00	255.00	-245.00
1423007 Pounds	500.00	500.00	100.00	-400.00
1423009 Advertisement / Bill Boards	500.00	500.00	0.00	-500.00
1423011 Marriage / Divorce Registration	1,000.00	2,000.00	0.00	-2,000.00
1423012 Sub Metro Managed Toilets	8,400.00	8,700.00	1,320.00	-7,380.00
1423018 Loading Fees	170,000.00	161,900.00	73,580.00	-88,320.00
1423132 Contractors registration Fee	5,000.00	2,000.00	3,000.00	1,000.00
<i>Output</i> 0004 FINES, PENALTIES & FORFIETS				
Fines, penalties, and forfeits	27,000.00	19,000.00	11,247.00	-7,753.00
1430006 Slaughter Fines	2,000.00	2,000.00	615.00	-1,385.00
1430007 Lorry Park Fines	25,000.00	17,000.00	10,632.00	-6,368.00
<i>Output</i> 0005 LINCENSES				
Sales of goods and services	30,740.00	34,080.00	12,555.00	-21,525.00
1422002 Herbalist License	480.00	500.00	113.00	-387.00
1422005 Chop Bar License	600.00	600.00	265.00	-335.00
1422006 Corn / Rice / Flour Miller	1,200.00	1,200.00	725.00	-475.00
1422011 Artisan / Self Employed	3,000.00	3,000.00	1,111.00	-1,889.00
1422015 Fuel Dealers	1,440.00	2,160.00	860.00	-1,300.00
1422018 Pharmacist Chemical Sell	1,560.00	1,560.00	131.00	-1,429.00
1422019 Sawmills	480.00	480.00	0.00	-480.00
1422021 Factories / Operational Fee	8,000.00	7,000.00	5,173.00	-1,827.00
1422022 Canopy / Chairs / Bench	180.00	180.00	0.00	-180.00
1422024 Private Education Int.	1,000.00	1,000.00	160.00	-840.00
1422029 Mobile Sale Van	0.00	400.00	132.00	-268.00
1422030 Entertainment Centre	480.00	480.00	12.00	-468.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	900.00	500.00	-400.00
1422033 Stores	5,520.00	7,000.00	1,365.00	-5,635.00
1422034 Hand Carts	500.00	400.00	0.00	-400.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422044	Financial Institutions	3,000.00	5,000.00	1,500.00	-3,500.00
1422054	Laundries / Car Wash	120.00	120.00	0.00	-120.00
1422067	Beers Bars	1,680.00	1,600.00	508.00	-1,092.00
1423002	Livestock / Kraals	500.00	500.00	0.00	-500.00
Output 0006 RENT					
Property income		23,220.00	7,760.00	5,702.00	-2,058.00
1415002	Ground Rent	1,800.00	1,760.00	480.00	-1,280.00
1415012	Rent on Assembly Building	21,420.00	6,000.00	5,222.00	-778.00
Output 0007 GRANTS					
From other general government units		5,145,640.00	5,458,138.00	1,035,314.99	-4,422,823.01
1331001	Central Government - GOG Paid Salaries	1,251,960.00	1,216,920.00	0.00	-1,216,920.00
1331002	DACF - Assembly	3,155,564.00	3,375,413.00	1,023,412.87	-2,352,000.13
1331003	DACF - MP	157,776.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	44,398.00	422,935.00	11,902.12	-411,032.88
1331010	DDF-Capacity Building Grant	51,413.00	42,720.00	0.00	-42,720.00
1331011	District Development Facility	484,529.00	389,431.00	0.00	-389,431.00
1331013	Sector Specific Asset Transfer Decentralised Department	0.00	10,719.00	0.00	-10,719.00
Output 0008 INVESTMENTS					
Property income		5,000.00	5,100.00	0.00	-5,100.00
1415008	Investment Income	5,000.00	5,100.00	0.00	-5,100.00
Output 0009 MISCELLANEOUS					
Fines, penalties, and forfeits		1,000.00	1,000.00	0.00	-1,000.00
1430005	Miscellaneous Fines, Penalties	1,000.00	1,000.00	0.00	-1,000.00
Grand Total		5,538,500.00	5,783,138.00	1,183,274.59	-4,599,863.41

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,251,960	1,517,738	1,840,000	4,609,699	82,668	244,200	65,992	392,860	0	0	0	0	0	51,413	484,529	535,942	5,538,500
Upper Manya Krobo District - Asewewa	1,251,960	1,517,738	1,840,000	4,609,699	82,668	244,200	65,992	392,860	0	0	0	0	0	51,413	484,529	535,942	5,538,500
Central Administration	773,104	869,619	1,000,000	2,642,723	82,668	244,200	0	326,868	0	0	0	0	0	51,413	0	51,413	3,021,004
Administration (Assembly Office)	773,104	869,619	1,000,000	2,642,723	82,668	244,200	0	326,868	0	0	0	0	0	51,413	0	51,413	3,021,004
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	120,887	170,000	290,887	0	0	0	0	0	0	0	0	0	0	184,529	184,529	475,416
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	120,887	170,000	290,887	0	0	0	0	0	0	0	0	0	0	184,529	184,529	475,416
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	172,833	70,000	242,833	0	0	0	0	0	0	0	0	0	0	0	0	242,833
Office of District Medical Officer of Health	0	47,333	0	47,333	0	0	0	0	0	0	0	0	0	0	0	0	47,333
Environmental Health Unit	0	125,500	70,000	195,500	0	0	0	0	0	0	0	0	0	0	0	0	195,500
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	271,917	48,496	0	320,413	0	0	0	0	0	0	0	0	0	0	0	0	320,413
Physical Planning	51,297	122,355	0	173,652	0	0	0	0	0	0	0	0	0	0	0	0	173,652
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	51,297	122,355	0	173,652	0	0	0	0	0	0	0	0	0	0	0	0	173,652
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	124,798	77,884	0	202,682	0	0	0	0	0	0	0	0	0	0	0	0	202,682
Office of Departmental Head	27,510	0	0	27,510	0	0	0	0	0	0	0	0	0	0	0	0	27,510
Social Welfare	36,457	72,500	0	108,957	0	0	0	0	0	0	0	0	0	0	0	0	108,957
Community Development	60,831	5,384	0	66,215	0	0	0	0	0	0	0	0	0	0	0	0	66,215
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	30,844	105,664	400,000	536,508	0	0	0	0	0	0	0	0	0	0	100,000	100,000	636,508
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	30,844	0	0	30,844	0	0	0	0	0	0	0	0	0	0	0	0	30,844
Water	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	0	200,000
Feeder Roads	0	105,664	200,000	305,664	0	0	0	0	0	0	0	0	0	0	100,000	100,000	405,664
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	200,000	200,000	0	0	65,992	65,992	0	0	0	0	0	0	200,000	200,000	465,992
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	100,000	100,000	0	0	65,992	65,992	0	0	0	0	0	0	200,000	200,000	365,992
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	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
Budget and Rating	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
Transport	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
Urban Roads	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

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>		773,104
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern			
Location Code	0511100	Upper Manya Krobo - Asesewa			
Compensation of employees [GFS]					773,104
Objective	000000	Compensation of Employees			773,104
National Strategy	0000000	Compensation of Employees			773,104
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					773,104
Wages and Salaries					773,104
	21110	Established Position			773,104
	2111001	Established Post			773,104

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	326,868
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern					
Location Code	0511100	Upper Manya Krobo - Asesewa					

Compensation of employees [GFS]							82,668
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Objective	000000	Compensation of Employees					82,668
National Strategy	0000000	Compensation of Employees					82,668
Output	0000			Yr.1	Yr.2	Yr.3	82,668
				0	0	0	
Activity	000000			0.0	0.0	0.0	82,668

Wages and Salaries							82,668
21111	Wages and salaries in cash [GFS]						52,668
2111102	Monthly paid & casual labour						52,668
21112	Wages and salaries in cash [GFS]						30,000
2111225	Commissions						20,000
2111244	Out of Station Allowance						10,000

Use of goods and services							231,800
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Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					231,800
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967					231,800
Output	0001	Expenditure paid		Yr.1	Yr.2	Yr.3	231,800
				1	1	1	
Activity	616701	MATERIALS - OFFICE SUPPLIES		1.0	1.0	1.0	40,000

Use of goods and services							40,000
22101	Materials - Office Supplies						40,000
2210101	Printed Material & Stationery						20,000
2210102	Office Facilities, Supplies & Accessories						5,000
2210103	Refreshment Items						15,000

Activity	616702	UTILITIES		1.0	1.0	1.0	13,200
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Use of goods and services							13,200
22102	Utilities						13,200
2210201	Electricity charges						8,000
2210202	Water						2,000
2210203	Telecommunications						1,000
2210204	Postal Charges						200
2210205	Sanitation Charges						2,000

Activity	616703	RENTALS		1.0	1.0	1.0	2,000
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Use of goods and services							2,000
22104	Rentals						2,000
2210404	Hotel Accommodations						2,000

Activity	616704	TRAVELLING AND TRANSPORT		1.0	1.0	1.0	131,000
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Use of goods and services							131,000
22105	Travel - Transport						131,000
2210502	Maintenance & Repairs - Official Vehicles						10,000
2210505	Running Cost - Official Vehicles						100,000
2210510	Night allowances						1,000
2210511	Local travel cost						20,000

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

Activity	616705	REPAIRS & MAINTENANCE	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22106 Repairs - Maintenance						18,000
2210602 Repairs of Residential Buildings						3,000
2210603 Repairs of Office Buildings						2,000
2210605 Maintenance of Machinery & Plant						10,000
2210611 Markets						3,000
Activity	616706	SPECIAL SERVICES	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22109 Special Services						8,000
2210905 Assembly Members Sitings All						8,000
Activity	616707	TRAINING & SEMINARS	1.0	1.0	1.0	18,600
Use of goods and services						18,600
22107 Training - Seminars - Conferences						18,600
2210702 Visits, Conferences / Seminars (Local)						12,000
2210710 Staff Development						4,600
2210711 Public Education & Sensitization						2,000
Activity	616708	OTHER CHARGES	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22111 Other Charges - Fees						1,000
2211101 Bank Charges						1,000
Other expense						12,400
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				12,400
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967				12,400
Output	0001	Expenditure paid	Yr.1	Yr.2	Yr.3	12,400
			1	1	1	
Activity	616709	GENERAL EXPENSES	1.0	1.0	1.0	12,400
Miscellaneous other expense						12,400
28210 General Expenses						12,400
2821002 Professional fees						2,400
2821009 Donations						10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,869,619
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern					
Location Code	0511100	Upper Manya Krobo - Asesewa					

Use of goods and services							563,111
Objective	070106	1.6 Strengthen and promote the culture of rights and responsibilities					20,000
National Strategy	7010602	1.6.2 Intensify and sustain awareness of rights and responsibilities at all levels					20,000
Output	0001	Public educated on their rights and responsibilities	Yr.1	Yr.2	Yr.3		20,000
Activity	616736	Educate public on their rights and responsibilities	1	1	1		20,000
Use of goods and services							20,000
22107 Training - Seminars - Conferences							20,000
2210711 Public Education & Sensitization							20,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					450,000
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967					450,000
Output	0002	National Days Celebrated	Yr.1	Yr.2	Yr.3		20,000
Activity	616737	Celebration of National Days	1	1	1		20,000
Use of goods and services							20,000
22109 Special Services							20,000
2210902 Official Celebrations							20,000
Output	0003	Office Equipments Supplied	Yr.1	Yr.2	Yr.3		30,000
Activity	616738	Supply of Office Equipment	1	1	1		30,000
Use of goods and services							30,000
22101 Materials - Office Supplies							30,000
2210102 Office Facilities, Supplies & Accessories							30,000
Output	0004	Projects and Programmes monitored	Yr.1	Yr.2	Yr.3		40,000
Activity	616739	Monitoring and Evaluation	1	1	1		40,000
Use of goods and services							40,000
22101 Materials - Office Supplies							10,000
2210103 Refreshment Items							10,000
22105 Travel - Transport							30,000
2210505 Running Cost - Official Vehicles							30,000
Output	0005	Assembly Bye Law Gazetted	Yr.1	Yr.2	Yr.3		10,000
Activity	616740	Gazetting Of Assembly Bye Laws	1	1	1		10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210101 Printed Material & Stationery							10,000
Output	0006	Capacity of Assemby Staff Stregthend	Yr.1	Yr.2	Yr.3		30,000
Activity	616741	Build Capacity of District Assembly Staff/Assembly Members/Unit Committee Members	1	1	1		30,000
Use of goods and services							30,000
22107 Training - Seminars - Conferences							30,000
2210702 Visits, Conferences / Seminars (Local)							30,000

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

Output	0007	District Assembly Vehicles Maintained	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	616754	Maintenance of Assembly Vehicles	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22105 Travel - Transport				50,000
		2210502 Maintenance & Repairs - Official Vehicles				50,000
Output	0008	Residential and Office Accommodation Rented	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	616755	Rent of Residential and Office Accommodation	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22104 Rentals				50,000
		2210401 Office Accommodations				20,000
		2210402 Residential Accommodations				30,000
Output	0012	Maintenance of Office Building/Residential Accommodation	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	616767	Maintenance of Office/Residential Building	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22106 Repairs - Maintenance				20,000
		2210603 Repairs of Office Buildings				20,000
Output	0013	Funds to support Community Initiated Projects and counterpart Funding provided	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	616773	Support for Counterpart Funding and Community Initiated Projects	1.0	1.0	1.0	200,000
		Use of goods and services				200,000
		22101 Materials - Office Supplies				200,000
		2210108 Construction Material				200,000
Objective	070203	2.3 Int'ge & Inst'nalize p'patory district level pl'ning & budgeting				93,111
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				63,111
Output	0003	Sub - Structures Strengthened and Established	Yr.1	Yr.2	Yr.3	63,111
			1	1	1	
Activity	616744	Establish and Strengthening of Sub - Structures	1.0	1.0	1.0	63,111
		Use of goods and services				63,111
		22101 Materials - Office Supplies				63,111
		2210102 Office Facilities, Supplies & Accessories				63,111
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				30,000
Output	0001	2017 Composite Budget Prepared	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	616742	Prepare 2017 Composite Budget	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210702 Visits, Conferences / Seminars (Local)				10,000
Output	0002	DPCU activities	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	616743	Support for DPCU activities	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210702 Visits, Conferences / Seminars (Local)				20,000
Other expense						306,508
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				306,508
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967				306,508

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

Output	0001	Expenditure paid	Yr.1	Yr.2	Yr.3	306,508
			1	1	1	
Activity	616708	OTHER CHARGES	1.0	1.0	1.0	306,508
		Miscellaneous other expense				306,508
	28210	General Expenses				306,508
	2821006	Other Charges				306,508
Non Financial Assets						1,000,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				900,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967				900,000
Output	0009	3- Storey Office Complex Completed	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	616764	Construction of 3- Storey Office Complex	1.0	1.0	1.0	300,000
		Fixed assets				300,000
	31112	Nonresidential buildings				300,000
	3111255	WIP Office Buildings				300,000
Output	0010	4no 3 Unit DA Bugalow Constructed	Yr.1	Yr.2	Yr.3	500,000
			1	1	1	
Activity	616765	Construction of 4no 3unit DA Bungalow	1.0	1.0	1.0	500,000
		Fixed assets				500,000
	31111	Dwellings				500,000
	3111103	Bungalows/Flats				500,000
Output	0011	1No 4X4 Pick Up Procured	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	616766	Procurement of a 4x4 Pick Up	1.0	1.0	1.0	100,000
		Fixed assets				100,000
	31121	Transport equipment				100,000
	3112101	Motor Vehicle				100,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				100,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				100,000
Output	0004	Construction of 1No Area Council Office	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	616772	Construction of 1No Area Council Office	1.0	1.0	1.0	100,000
		Fixed assets				100,000
	31112	Nonresidential buildings				100,000
	3111204	Office Buildings				100,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1670101001	Upper Manya Krobo District - Asesewa Central Administration Administration (Assembly Office) Eastern				
Location Code	0511100	Upper Manya Krobo - Asesewa				
Use of goods and services						51,413
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				51,413
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967				51,413
Output	0006	Capacity of Assemby Staff Stregthend	Yr.1	Yr.2	Yr.3	51,413
			1	1	1	
Activity	616741	Build Capacity of District Assembly Staff/Assembly Members/Unit Committee Members	1.0	1.0	1.0	51,413
Use of goods and services						51,413
22107 Training - Seminars - Conferences						51,413
2210702 Visits, Conferences / Seminars (Local)						51,413
Total Cost Centre						3,021,004

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			57,776
Function Code	70980	Education n.e.c				
Organisation	1670302000	Upper Manya Krobo District - Asesewa_Education, Youth and Sports_Education_				
Location Code	0511100	Upper Manya Krobo - Asesewa				
Other expense						57,776
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				57,776
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				57,776
Output	0004	MP's Education Sponsorship Fund	Yr.1	Yr.2	Yr.3	57,776
			1	1	1	
Activity	616779	Sponsor Needy But Brilliant Students	1.0	1.0	1.0	57,776
Miscellaneous other expense						57,776
28210 General Expenses						57,776
2821011 Tuition Fees						57,776

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		233,111		
Function Code	70980	Education n.e.c						
Organisation	1670302000	Upper Manya Krobo District - Asesewa_Education, Youth and Sports_Education						
Location Code	0511100	Upper Manya Krobo - Asesewa						
Use of goods and services								
23,000								
Objective	060102	1.2 Promote teaching & learning in science, maths & technology at all levels						10,000
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses						10,000
Output	0001	Participants to Science Technology and Mathematic Clinics supported		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	616748	Provision for STME Clinic		1.0	1.0	1.0		10,000
Use of goods and services								
22107 Training - Seminars - Conferences								
2210702 Visits, Conferences / Seminars (Local)								
10,000								
Objective	060104	1.4. Improve quality of teaching and learning						13,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						13,000
Output	0001	My first day at school organised		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	616746	Organise My First Day at School		1.0	1.0	1.0		3,000
Use of goods and services								
22109 Special Services								
2210902 Official Celebrations								
3,000								
Output	0002	Best Teacher Award Organised		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	616747	Organise Best Teacher's Award Ceremony		1.0	1.0	1.0		10,000
Use of goods and services								
22109 Special Services								
2210902 Official Celebrations								
10,000								
Other expense								
40,111								
Objective	060101	1.1. Increase inclusive and equitable access to education at all levels						40,111
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						40,111
Output	0001	Needy but Brilliant students supported in pursuing courses in Nursing and Teaching Colleges		Yr.1	Yr.2	Yr.3		40,111
				1	1	1		
Activity	616745	Provision for District Education Fund		1.0	1.0	1.0		40,111
Miscellaneous other expense								
28210 General Expenses								
2821011 Tuition Fees								
40,111								
Non Financial Assets								
170,000								
Objective	060101	1.1. Increase inclusive and equitable access to education at all levels						170,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						170,000
Output	0002	JHS Block at Mensah Dawa D/A Rehabilitated		Yr.1	Yr.2	Yr.3		70,000
				1	1	1		
Activity	616769	Rehabilitate JHS Block at Mensah Dawa		1.0	1.0	1.0		70,000
Fixed assets								
70,000								

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

	31112	Nonresidential buildings							70,000
	3111205	School Buildings							70,000
Output	0003	6 Unit Classroom Block at Akotoe Tsrebuanya claded		Yr.1	Yr.2	Yr.3			100,000
				1	1	1			
Activity	616770	Cladding of 6 Unit Classroom Block at Akotoe Tsrebuanya		1.0	1.0	1.0			100,000
Fixed assets									100,000
	31112	Nonresidential buildings							100,000
	3111205	School Buildings							100,000

Amount (GH¢)

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

Non Financial Assets 184,529

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							184,529
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							184,529
Output	0005	6Unit Classroom Block at Abertima basic school constructed		Yr.1	Yr.2	Yr.3			184,529
				1	1	1			
Activity	616780	Construction of 6unit Classrom Block at Abertima		1.0	1.0	1.0			184,529

Fixed assets									184,529
	31112	Nonresidential buildings							184,529
	3111205	School Buildings							184,529

Total Cost Centre 475,416

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>			47,333
Function Code	70721	General Medical services (IS)				
Organisation	1670401001	Upper Manya Krobo District - Asesewa Health Office of District Medical Officer of Health Eastern				
Location Code	0511100	Upper Manya Krobo - Asesewa				
Use of goods and services						47,333
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles				47,333
National Strategy	6050105	5.1.5 Promote healthy behaviors and the adoption of safer sexual practices among PLHIV, MARPs and vulnerable groups				47,333
Output	0001	HIV/AIDS and Malaria infections reduced	Yr.1	Yr.2	Yr.3	31,556
Activity	616761	Support for District Initiative for the prevention of HIV/AIDS and Malaria	1	1	1	31,556
Use of goods and services						31,556
22107 Training - Seminars - Conferences						31,556
2210711 Public Education & Sensitization						31,556
Output	0002	Development of Adolescent corner supported	Yr.1	Yr.2	Yr.3	15,778
Activity	616762	Support for the development of adolescent Corner	1	1	1	15,778
Use of goods and services						15,778
22101 Materials - Office Supplies						15,778
2210118 Sports, Recreational & Cultural Materials						15,778
Total Cost Centre						47,333

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			195,500	
Function Code	70740	Public health services						
Organisation	1670402001	Upper Manya Krobo District - Asesewa_Health_Environmental Health Unit_Eastern						
Location Code	0511100	Upper Manya Krobo - Asesewa						
Use of goods and services								125,500
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						110,500
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						110,500
Output	0002	Environmental tools, insecticides and disinsecticides acquired		Yr.1	Yr.2	Yr.3		10,500
Activity	616750	Acquisition of Insecticides and disinsecticides		1	1	1		10,500
Use of goods and services								10,500
22101 Materials - Office Supplies								10,500
2210120 Purchase of Petty Tools/Implements								10,500
Output	0003	3 No Heap of refuse sites at Asesewa evacuated		Yr.1	Yr.2	Yr.3		100,000
Activity	616752	Evacuation of 3No. Heap of refuse at Asesewa		1	1	1		100,000
Use of goods and services								100,000
22103 General Cleaning								100,000
2210302 Contract Cleaning Service Charges								100,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						15,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						15,000
Output	0001	District Environmental and Sanitation Plan Prepared		Yr.1	Yr.2	Yr.3		15,000
Activity	616753	Preparation of District Sanitation and Environmental Plan		1	1	1		15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210702 Visits, Conferences / Seminars (Local)								10,000
2210711 Public Education & Sensitization								5,000
Non Financial Assets								70,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						70,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						70,000
Output	0001	12 Seater KVIP constructed at Sekesua Kotokoli		Yr.1	Yr.2	Yr.3		70,000
Activity	616751	Construction of 12 Seater KVIP at Sekesua Kotokoli		1	1	1		70,000
Fixed assets								70,000
31113 Other structures								70,000
3111303 Toilets								70,000
Total Cost Centre								195,500

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>				300,413
Function Code	70421	Agriculture cs						
Organisation	167060001	Upper Manya Krobo District - Asesewa Agriculture Eastern						
Location Code	0511100	Upper Manya Krobo - Asesewa						
Compensation of employees [GFS]								271,917
Objective	000000	Compensation of Employees						271,917
National Strategy	0000000	Compensation of Employees						271,917
Output	0000			Yr.1	Yr.2	Yr.3		271,917
				0	0	0		
Activity	000000			0.0	0.0	0.0		271,917
Wages and Salaries								271,917
21110 Established Position								271,917
2111001 Established Post								271,917
Use of goods and services								28,496
Objective	030102	1.2. Improve science, technology and innovation application						3,030
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production						3,030
Output	0001	To improve the adoption of improved technologies by men and women farmers		Yr.1	Yr.2	Yr.3		3,030
				1	1	1		
Activity	616715	Train 18 extension officers in Land and Water management		1.0	1.0	1.0		1,430
Use of goods and services								1,430
22107 Training - Seminars - Conferences								1,430
2210702 Visits, Conferences / Seminars (Local)								1,430
Activity	616716	Educate 90 farmers in land and water in land and water management		1.0	1.0	1.0		400
Use of goods and services								400
22107 Training - Seminars - Conferences								400
2210702 Visits, Conferences / Seminars (Local)								400
Activity	616717	Access and Multiply and disseminate research information in solving agricultural problems		1.0	1.0	1.0		1,200
Use of goods and services								1,200
22107 Training - Seminars - Conferences								1,200
2210702 Visits, Conferences / Seminars (Local)								1,200
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						10,574
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						10,574
Output	0001	To enhance the adoption of improved technologies to small holder farmers to increase yield in maize, yam and cassava		Yr.1	Yr.2	Yr.3		7,343
				1	1	1		
Activity	616723	Train 180 farmers from 9 operational areas on the use of improved planting materials (maize, cassava, plantain and pepper)		1.0	1.0	1.0		2,883
Use of goods and services								2,883
22107 Training - Seminars - Conferences								2,883
2210702 Visits, Conferences / Seminars (Local)								2,883
Activity	616724	Carry out MRACLS activities (Publicity, Listing, Data collection on crops and livestock, yield studies etc) in 10 enumeration areas by December		1.0	1.0	1.0		1,050
Use of goods and services								1,050
22107 Training - Seminars - Conferences								1,050
2210711 Public Education & Sensitization								1,050
Activity	616725	Strengthen 5 existing FBOs totalling 100 farmers		1.0	1.0	1.0		1,211

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

2016

	Use of goods and services								1,211
	22107	Training - Seminars - Conferences							1,211
	2210702	Visits, Conferences / Seminars (Local)							1,211
Activity	616726	Hold a one day training for 50 farmers per quarter on the correct use of agrochemicals	1.0	1.0	1.0				2,200
	Use of goods and services								2,200
	22107	Training - Seminars - Conferences							2,200
	2210702	Visits, Conferences / Seminars (Local)							2,200
Output	0002	To reduce stunting and overweight in children as vitamins and iron and iodine deficiencies	Yr.1	Yr.2	Yr.3				3,231
			1	1	1				
Activity	616727	Hold a one day training for 50 women per quarter in soya bean utilization to reduce malnutrition in women and children	1.0	1.0	1.0				1,550
	Use of goods and services								1,550
	22107	Training - Seminars - Conferences							1,550
	2210702	Visits, Conferences / Seminars (Local)							1,550
Activity	616728	Educate 100 participants in four communities on consumption of micro - nutrients rich foods	1.0	1.0	1.0				856
	Use of goods and services								856
	22107	Training - Seminars - Conferences							856
	2210702	Visits, Conferences / Seminars (Local)							856
Activity	616729	Conduct a one day training for 18 staff in post harvest handling technologies including processing	1.0	1.0	1.0				825
	Use of goods and services								825
	22107	Training - Seminars - Conferences							825
	2210702	Visits, Conferences / Seminars (Local)							825
Objective	030105	1.5. Improve institutional coordination for agriculture development							3,405
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							3,405
Output	0001	To develop and implement an effective communication strategy within MOFA	Yr.1	Yr.2	Yr.3				3,405
			1	1	1				
Activity	616718	Prepare and submit quarterly and annual reports by December	1.0	1.0	1.0				1,005
	Use of goods and services								1,005
	22101	Materials - Office Supplies							1,005
	2210101	Printed Material & Stationery							1,005
Activity	616719	Organise 6 bi monthly staff review meetings by December 2016	1.0	1.0	1.0				1,200
	Use of goods and services								1,200
	22107	Training - Seminars - Conferences							1,200
	2210702	Visits, Conferences / Seminars (Local)							1,200
Activity	616721	Organise planning session (RELC) for 50 participants to prioritize farmers problems	1.0	1.0	1.0				1,200
	Use of goods and services								1,200
	22107	Training - Seminars - Conferences							1,200
	2210702	Visits, Conferences / Seminars (Local)							1,200
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation							3,487
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							3,487
Output	0001	Improve Livestock and poultry technologies to increase the production of local poultry and guinea fowl	Yr.1	Yr.2	Yr.3				3,487
			1	1	1				
Activity	616711	Conduct disease surveillance throughout the district	1.0	1.0	1.0				1,200
	Use of goods and services								1,200
	22105	Travel - Transport							1,200
	2210505	Running Cost - Official Vehicles							1,200
Activity	616712	Procure relevant vaccines for the vaccination of 100 Pets, 1000 poultry and 2000 livestock	1.0	1.0	1.0				977
	Use of goods and services								977
	22101	Materials - Office Supplies							977

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

2210105 Drugs						977
Activity	616713	Train 90 farmers in 9 communities in livestock management	1.0	1.0	1.0	852
Use of goods and services						852
22107 Training - Seminars - Conferences						852
2210702 Visits, Conferences / Seminars (Local)						852
Activity	616714	Educate 20 farmers in the construction of simple housing units for both small ruminants and local poultry	1.0	1.0	1.0	458
Use of goods and services						458
22107 Training - Seminars - Conferences						458
2210702 Visits, Conferences / Seminars (Local)						458
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				8,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				8,000
Output	0001	Office Vehicle maintained	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	616720	Maintain and Run Office Vehicles	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22105 Travel - Transport						8,000
2210502 Maintenance & Repairs - Official Vehicles						8,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			20,000
Function Code	70421	Agriculture cs				
Organisation	1670600001	Upper Manya Krobo District - Asesewa_Agriculture_Eastern				
Location Code	0511100	Upper Manya Krobo - Asesewa				

Use of goods and services 20,000

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	0002	Farmers Day Celebrated	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	616763	Celebration Of Farmers Day	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210902 Official Celebrations						20,000

Total Cost Centre 320,413

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 53,652
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1670702001	Upper Manya Krobo District - Asesewa Physical Planning Town and Country Planning Eastern						
Location Code	0511100	Upper Manya Krobo - Asesewa						

Compensation of employees [GFS]								51,297
Objective	000000	Compensation of Employees						51,297
National Strategy	0000000	Compensation of Employees						51,297
Output	0000			Yr.1	Yr.2	Yr.3		51,297
				0	0	0		
Activity	000000			0.0	0.0	0.0		51,297

Wages and Salaries								51,297
21110	Established Position							51,297
2111001	Established Post							51,297

Use of goods and services								2,355
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						2,355
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967						2,355
Output	0001	Office equipments Procured		Yr.1	Yr.2	Yr.3		2,355
				1	1	1		
Activity	616756	Procure Office Equipments		1.0	1.0	1.0		2,355

Use of goods and services								2,355
22101	Materials - Office Supplies							2,355
2210102	Office Facilities, Supplies & Accessories							2,355

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>		120,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1670702001	Upper Manya Krobo District - Asesewa Physical Planning Town and Country Planning Eastern			
Location Code	0511100	Upper Manya Krobo - Asesewa			
Use of goods and services					120,000
Objective	050602	6.2 Streamline spatial and land use planning system			20,000
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use			20,000
Output	0001	Sekesua and Akateng Planning scheme prepared	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616757	Preparation of Sekesua and Akateng Planning Scheme	1.0	1.0	1.0
Use of goods and services					20,000
22101 Materials - Office Supplies					20,000
2210111 Other Office Materials and Consumables					20,000
Objective	050701	7.1 Promote redist'n of urban pop. & spatially integ'ted urban settl'mt			100,000
National Strategy	5070102	7.5.2 Facilitate the implementation of the National Urban Policy and Action Plan as well as the Street Naming and Property Address System			100,000
Output	0001	Street Naming and Property Addressing Systems Institutionalised	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616758	Institutionalized Street Naming & Property Addressing Systems	1.0	1.0	1.0
Use of goods and services					100,000
22101 Materials - Office Supplies					80,000
2210102 Office Facilities, Supplies & Accessories					80,000
22107 Training - Seminars - Conferences					20,000
2210702 Visits, Conferences / Seminars (Local)					20,000
Total Cost Centre					173,652

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 27,510
Function Code	70620	Community Development			
Organisation	1670801001	Upper Manya Krobo District - Asesewa Social Welfare & Community Development Office of Departmental Head Eastern			
Location Code	0511100	Upper Manya Krobo - Asesewa			
Compensation of employees [GFS]					27,510
Objective	000000	Compensation of Employees			27,510
National Strategy	0000000	Compensation of Employees			27,510
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					27,510
	21110	Established Position			27,510
	2111001	Established Post			27,510
Total Cost Centre					27,510

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						Total By Funding
Organisation	1670802001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Social Welfare_Eastern						38,957
Location Code	0511100	Upper Manya Krobo - Asesewa						

								Compensation of employees [GFS]	36,457
Objective	000000	Compensation of Employees						36,457	
National Strategy	0000000	Compensation of Employees						36,457	
Output	0000				Yr.1	Yr.2	Yr.3	36,457	
					0	0	0		
Activity	000000				0.0	0.0	0.0	36,457	
Wages and Salaries								36,457	
21110 Established Position								36,457	
2111001 Established Post								36,457	

								Use of goods and services	2,500
Objective	071101	11.1. Address equity gaps in the provision of quality social services						1,000	
National Strategy	7110101	11.1.1 Increase access to quality social services						1,000	
Output	0002	Sensitize twenty communities on child labour, abuse, trafficking and protection			Yr.1	Yr.2	Yr.3	1,000	
					1	1	1		
Activity	616733	Sensitize 20 communities on child labour, abuse, trafficking and protection			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210711 Public Education & Sensitization								1,000	

Objective	071104	11.4. Ensure effective integration of PWDs into society						1,500
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						1,500
Output	0001	120 PWDs identified, registered and needs accessed			Yr.1	Yr.2	Yr.3	1,500
					1	1	1	
Activity	616730	Identify, register and access needs of person with disability			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22105 Travel - Transport								1,500
2210503 Fuel & Lubricants - Official Vehicles								1,500

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	71040	Family and children			
Organisation	1670802001	Upper Manya Krobo District - Asesewa_Social Welfare & Community Development_Social Welfare_Eastern			
Location Code	0511100	Upper Manya Krobo - Asesewa			
Other expense					70,000
Objective	071104	11.4. Ensure effective integration of PWDs into society			70,000
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society			70,000
Output	0003	PWDs empowerd economically	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616768	Empower PWDs economically	1.0	1.0	1.0
Miscellaneous other expense					70,000
28210 General Expenses					70,000
2821010 Contributions					70,000
Total Cost Centre					108,957

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>			66,215	
Function Code	70620	Community Development						
Organisation	1670803001	Upper Manya Krobo District - Asesewa Social Welfare & Community Development Community Development Eastern						
Location Code	0511100	Upper Manya Krobo - Asesewa						
Compensation of employees [GFS]								60,831
Objective	000000	Compensation of Employees						60,831
National Strategy	0000000	Compensation of Employees						60,831
Output	0000			Yr.1	Yr.2	Yr.3		60,831
				0	0	0		
Activity	000000			0.0	0.0	0.0		60,831
Wages and Salaries								60,831
21110 Established Position								60,831
2111001 Established Post								60,831
Use of goods and services								5,384
Objective	070703	7.3 Promote women's access to econ. opport'y & resours incl prop'ty						5,384
National Strategy	7070302	7.3.2 Develop entrepreneurial and technical skills of women and girls						5,384
Output	0001	10 women groups trained in simple business management and group dynamics		Yr.1	Yr.2	Yr.3		5,384
				1	1	1		
Activity	616749	Train 10 women groups in simple business management and group dynamics		1.0	1.0	1.0		5,384
Use of goods and services								5,384
22107 Training - Seminars - Conferences								5,384
2210702 Visits, Conferences / Seminars (Local)								5,384
Total Cost Centre								66,215

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70610	Housing development			30,844
Organisation	1671002001	Upper Manya Krobo District - Asesewa_Works_Public Works_Eastern			
Location Code	0511100	Upper Manya Krobo - Asesewa			
Compensation of employees [GFS]					30,844
Objective	000000	Compensation of Employees			30,844
National Strategy	0000000	Compensation of Employees			30,844
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					30,844
Wages and Salaries					30,844
	21110	Established Position			30,844
	2111001	Established Post			30,844
Total Cost Centre					30,844

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>		
Function Code	70630	Water supply	200,000		
Organisation	1671003001	Upper Manya Krobo District - Asesewa_Works_Water_Eastern			
Location Code	0511100	Upper Manya Krobo - Asesewa			
Non Financial Assets					200,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			200,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs			200,000
Output	0001	Drilling of 10No Borehole in Ahahabaso, Otkroper, Dawa Dzogbe, Bormase Honya, Korlywa Dawa, Aframase, Asasahene, Nyankumase, Akumasu, Dzormoa	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616776	Drilling of 10No Borehole in Ahahabaso	1.0	1.0	1.0
Fixed assets					200,000
	31131	Infrastructure Assets	200,000		
	3113110	Water Systems	200,000		
Total Cost Centre					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	11001	Central GoG	<i>Total By Funding</i>				5,664
Function Code	70451	Road transport					
Organisation	1671004001	Upper Manya Krobo District - Asesewa_Works_Feeder Roads_Eastern					
Location Code	0511100	Upper Manya Krobo - Asesewa					

Use of goods and services 5,664

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					5,664
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967					5,664
Output	0001	Office Equipment Supplied	Yr.1	Yr.2	Yr.3		5,664
Activity	616778	Supply of Office Equipment	1	1	1		5,664

Use of goods and services							5,664
22101	Materials - Office Supplies						5,664
2210102	Office Facilities, Supplies & Accessories						5,664

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)	<i>Total By Funding</i>				100,000
Function Code	70451	Road transport					
Organisation	1671004001	Upper Manya Krobo District - Asesewa_Works_Feeder Roads_Eastern					
Location Code	0511100	Upper Manya Krobo - Asesewa					

Grants 100,000

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					100,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					100,000
Output	0001	105Km of esisting feeder road rehabilitated	Yr.1	Yr.2	Yr.3		100,000
Activity	616780	MPs Activities/Projects	1	1	1		100,000

To other general government units							100,000
26321	Capital Transfers						100,000
2632102	MP capital development projects						100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				200,000
Function Code	70451	Road transport					
Organisation	1671004001	Upper Manya Krobo District - Asesewa_Works_Feeder Roads_Eastern					
Location Code	0511100	Upper Manya Krobo - Asesewa					

Non Financial Assets 200,000

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					200,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					200,000
Output	0001	105Km of esisting feeder road rehabilitated	Yr.1	Yr.2	Yr.3		200,000
Activity	616777	Rehabilitation of Existing Feeder Roads	1	1	1		200,000

Fixed assets							200,000
31113	Other structures						200,000
3111308	Feeder Roads						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>		100,000
Function Code	70451	Road transport			
Organisation	1671004001	Upper Manya Krobo District - Asesewa Works Feeder Roads Eastern			
Location Code	0511100	Upper Manya Krobo - Asesewa			
Non Financial Assets					100,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			100,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs			100,000
Output	0001	105Km of esisting feeder road rehabilitated	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616777	Rehabilitation of Existing Feeder Roads	1.0	1.0	1.0
Fixed assets					100,000
	31113	Other structures			100,000
	3111308	Feeder Roads			100,000
Total Cost Centre					405,664

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>				65,992
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1671102001	Upper Manya Krobo District - Asesewa_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0511100	Upper Manya Krobo - Asesewa					

Non Financial Assets 65,992

Objective	020101	1.1 Improve private sector prod'vity & compet'ness domestic and global					65,992
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development					65,992
Output	0001	Akateng Market Rehabilitated	Yr.1	Yr.2	Yr.3		65,992
			1	1	1		
Activity	616710	Rehabilitation of Akateng Market	1.0	1.0	1.0		65,992

Fixed assets							65,992
31113	Other structures						65,992
3111304	Markets						65,992

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				100,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1671102001	Upper Manya Krobo District - Asesewa_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0511100	Upper Manya Krobo - Asesewa					

Non Financial Assets 100,000

Objective	020101	1.1 Improve private sector prod'vity & compet'ness domestic and global					100,000
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development					100,000
Output	0002	Sekesua Market Rehabilitated	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	616771	Rehabilitation of Sekesua Market	1.0	1.0	1.0		100,000

Fixed assets							100,000
31113	Other structures						100,000
3111304	Markets						100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				200,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1671102001	Upper Manya Krobo District - Asesewa_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0511100	Upper Manya Krobo - Asesewa					

Non Financial Assets 200,000

Objective	020101	1.1 Improve private sector prod'vity & compet'ness domestic and global					200,000
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development					200,000
Output	0003	Asesewa Market Rehabilitated	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	616775	Asesewa Improvement Project	1.0	1.0	1.0		200,000

Fixed assets							200,000
31113	Other structures						200,000
3111304	Markets						200,000

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

Total Cost Centre

365,992

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>		100,000
Function Code	70473	Tourism			
Organisation	1671104001	Upper Manya Krobo District - Asesewa_Trade, Industry and Tourism_Tourism_Eastern			
Location Code	0511100	Upper Manya Krobo - Asesewa			
Non Financial Assets					100,000
Objective	020501	5.1 Diversify and expand the tourism industry for economic development			100,000
National Strategy	2050103	5.1.3 Promote Public Private Partnerships for investment in the sector			100,000
Output	0001	Otrokper Water Falls Developed	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616774	Developmenmt of Otrokpe Water Falls	1.0	1.0	1.0
Fixed assets					100,000
31131		Infrastructure Assets			100,000
3113103		Landscaping and Gardening			100,000
Total Cost Centre					100,000
Total Vote					5,538,500