

## **REPUBLIC OF GHANA**

# THE COMPOSITE BUDGET

# **OF THE**

# SEKYERE SOUTH DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

## TABLE OF CONTENT

INTRODUCTION
BACKGROUND
The District Assembly
Population5
DISTRICT ECONOMY
Agric
Road Network
Education
Health
Environment
KEY ISSUES9
VISIONç
MISSION STATEMENT9
THE BROAD OBJECTIVES IN LINE WITH THE GSGDA II10
OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION1
Revenue Performance (IGF only)1
Revenue Performance (All Revenue Sources)12
Expenditure Performance13
DETAILED EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS14
2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR15
SUMMARY OF COMMITMENTS18
KEY CHALLENGES AND CONSTRAINTS20
OUTLOOK FOR 2016
Revenue Projections (IGF Only)20
Revenue Projections (All Revenue Sources)22

REVENUE MOBILIZATION STRATEGIES FOR 2016	.21
EXPENDITURE PROJECTIONS2	2
DETAILED EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS	23
JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 & CORRESPONDING	
COST	24

#### LIST OF TABLES

1.	Types of Educational Institution and Ownership7
2.	Health Facilities and their coverage in the Sekyere South District8
3.	Revenue Performance - IGF Only11
4.	Revenue Performance – All Revenue Sources12
5.	Expenditure Performance13
6.	Detailed Expenditure from 2015 Composite Budget by Departments14
7.	2015 Non-Financial Performance by Department15
8.	Summary of Commitments18
9.	Key Challenges and Constraints20
10.	Revenue Projections – IGF only20
11.	Revenue Projections – All Revenue Sources21
12.	Revenue Mobilization Strategies for 201621
13.	Expenditure Projections22
14.	Detailed Expenditure from 2016 Composite Budget by Departments23
15.	Justification for Projects and Programmes for 2016 and Corresponding Cost24

#### INTRODUCTION

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

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

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

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

#### BACKGROUND

#### The District Assembly

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

The district capital is Agona which is 22kms from Kumasi. Some major communities in the district include; Jamasi, Kona, Wiamoase, Asamang, Tano-Odumasi and Bepoase. The district shares boundaries with Mampong Municipal in the north, Sekyere East in the east, Kwabre East District in the south and Afigya Kwabre District in the west. The Assembly has one constituency (Sekyere South), three (3) Town Councils, Six (6) Area Councils and 33 unit committees.

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

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

## Population

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

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

## **District Economy**

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

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

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

## Agric

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

## **Road network**

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

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

## Education

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

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

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

## Health

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

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

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

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

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

#### Environment

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

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

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

## **Key Issues**

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

## Vision

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

## **Mission Statement**

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

## THE BROAD OBJECTIVES IN LINE WITH THE GSGDA II

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

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

## Outturn of the 2015 Composite Budget Implementation

## FINANCIAL PERFORMANCE

**Revenue Performance** 

• IGF only (Trend Analysis)

ITEMS	2013		20	14	2	% Performance	
	Budgeted	Actual as at 31 <sup>st</sup> Dec.	Budgeted	Actual as at 31 <sup>st</sup> Dec.	Budgeted	Actual as at June	as at June, 2015
Rates	68,455.00	84,044.84	95,000.00	57,342.52	104,000.00	46,839.00	45%
Fees	77,000.00	57,627.95	78,320.90	110,790.00	105,800.00	34,912.00	33%
Fines	15,400.00	16,615.00	17,000.00	30,964.00	23,600.00	20,056.00	85%
Licenses	66,246.00	40,938.00	67,490.00	46,856.00	71,900.00	36,962.00	51%
Land	35,262.58	37,540.00	65,000.00	66,686.00	61,000.00	15,280.00	25%
Rent	64,334.40	50,328.75	68,000.00	84,526.00	90,000.00	30,313.00	34%
Investment	60,200.00	104,558.91	132,800.00	80,442.50	96,218.00	61,610.00	64%
Miscellaneous	27,000.00	45,740.00	27,000.00	32,080.00	29,000.00	320.00	1%
Total	413,897.98	437,393.45	550,610.90	509,687.02	581,518.00	246,292.00	42%

Note:

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

#### • All revenue sources

ITEM	20	913	20	14	20	% Perform'ce	
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	as at June, 2015
IGF	413,898.88	437,393.45	550,610.90	509,687.02	581,518.00	246,292.00	42%
Compensation Transfer	1,421,724.00	1,462,913.83	1,497,993.25	1,944,016.73	2,407,530.62	1,089,614.82	45%
Goods & Services Transfer	389,831.56	1,699.54	388,428.00	21,782.44	54,961.24		0%
Assets Transfer	56,953.37	-	56,954.00	-	-	-	
DACF	1,310,106.56	964,585.58	2,156,198.00	1,076,400.71	2,729,563.82	556,739.15	20%
School Feeding	1,135,485.00	947,173.00	1,135,485.00	1,045,674.00	1,135,485.00	452,161.00	40%
DDF	538,123.00	347,297.00	562,720.00	676,041.98	562,720.00	-	0%
PWD	77,626.00	56,983.07	77,626.00	16,113.24	77,626.00	21,092.12	27%
Total	5,343,748.37	4,218,045.47	6,426,015.15	5,289,716.12	7,549,404.68	2,365,899.09	31%

Note:

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

## a. Expenditure performance

	20	13	20	14	20	% age Perform.	
ITEM	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	at June, 15
Compensation	1,421,724.00	1,462,913.83	1,497,993.25	1,944,016.73	2,441,979.02	1,104,216.50	45%
Goods & Services	2,585,270.00	1,817,776.26	3,126,900.74	2,318,830.88	3,067,458.03	992,534.40	32%
Assets	1,336,754.37	937,355.38	1,801,121.16	1,026,868.51	2,039,967.63	268,353.51	13%
Total	5,343,748.37	4,218,045.47	6,426,015.15	5,289,716.12	7,549,404.68	2,365,104.41	31%

Note

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

## DETAILED EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

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

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

Note:

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

# 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT

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

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

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

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

## SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc. (f)	Contract Sum (g)	Amount Paid (h)	Amount outstanding (i)
Admin,								
Planning and Budget								
1. Central	Completion of market facility				Painting/Electrical			
Administration	(phase 2), M/S Catford Ent	Agona	23/04/12	23/02/13	works	491,766.50	201,600.00	290,166.50
	Const. of 1no district police							
	station, Micador Const. Ltd	Agona	28/01/10	28/02/11	Roofed	218,209.71	177,613.63	40,596.08
	Const. of decentralized							
	department (Phase I),M/S							
	Osumanu Ventures	Agona	29/07/14	30/12/14		1,489,043.08	335,427.58	1,153,615.50
	Const. of staff quarters for DA							
	(Phase I), M/S Kwasi Gyan	Agona	10/5/2013	25/08/15	Completed	264,848.12	134,125.39	130,722.73
Social Sector								
	Completion of library							
1. Education	complex, M/S Jakwako Const.	Agona	27/11/08	27/12/09	Joinery/Plastering	172,796.13	154,711.84	18,084.29
	Const. of 2-unit Kindergarten							
	Block, M/S Bomboa Const.							
	Works	Afamanaso	20/03/11	30/02/11	Roofed	65,879.21	30,148.32	35,730.89
	Const. of 1no teachers							
	quarters, M/S Bomboa Const.							
	Works	Morso	2/1/2012	22/07/12	Roofed/Plastered	44,729.11	28,850.00	15,879.11
	Completion of 6-unit	_						
	classroom blk, M/S Kag Adu	Bedomase	8/6/2013	8/6/2014	Plastered	210,964.22	30,000.00	180,964.22
	Const. of 6-unit classroom blk							
	with ancillary facilities, M/S	Asamang SDA						
	Dafkwadas Const. Works	Primary	10/2/2014	30/11/14	Painted	245,857.71	30,000.00	215,857.71
	Const. of 6-unit classroom blk							
	with ancillary facilities, M/S							
	Francis Ankomah	Kona	16/10/12	16/05/13	Roofed	232,826.27	50,000.00	182,826.27
	Const. of 1no. 3-unit							
	classroom blk with ancillary	A 1 f			Cable Issuel			110 000
	facilities, M/S Tasba Ent	Akrofonso	4/5/2014	31/08/14	Cable level	140,322.00	30,000.00	110,322.00
	Completion of 1no. 6-unit classroom block for Presby							
	Primary, Bomboa Const.							
	works	Agona	26/07/12	26/01/13	Plastered	95,286.36	45,000.00	50,286.36
	Construction of 1no. 3-unit	115011a	20/0//12	20/01/13	Tastereu	95,200.30	45,000.00	ე0,∠00.30
	classroom block, K. TAC com.							
	Ltd	Asamang	5/5/2014	27/08/14	Roofed	148,326.64	25,000.00	123,326.64

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

## **KEY CHALLENGES AND CONSTRAINTS**

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

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

# OUTLOOK FOR 2016

## **REVENUE PROJECTIONS**

• IGF ONLY

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

### • ALL REVENUE SOURCES

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

## **REVENUE MOBILIZATION STRATEGIES FOR 2016**

REVENUE	STRATEGIES
SOURCES	
Rates	• Revaluation of properties in the district with emphasis on commercial properties and communication masts
	• Continuation of the Property Rate billing system and enforcement of payments of rates
Fees	<ul> <li>Rehabilitation of revenue mobilization van to facilitate movement of revenue collectors in the performance of their duties</li> <li>Revenue Mobilization campaign (Pay Your Levy)</li> </ul>
License	Existing revenue data would be updated
Rent	• The construction of the second phase of Agona market stores would be completed

	and rented out to interested persons
Lands	<ul> <li>Acquisition of Satellite Imaging System for mapping and zoning of building plots</li> <li>Establishment and furnishing of client office to address issues regarding permit</li> </ul>
	issuance

## **EXPENDITURE PROJECTIONS**

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

## DETAILED EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS

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

## JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

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

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

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

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

#### Note

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

[Type text]

By Strategic Objective Summary		All In-Flow		In GH
Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,237,022		
<b>020301</b> 3.1 Improve efficiency and competitiveness of MSMEs	0	9,000		_
<b>30101</b> 1.1. Promote Agriculture Mechanisation	0	64,185		_
<b>501</b> 02 1.2. Create efficient & effect. transport system that meets user needs	0	456,338		—
<b>50106</b> 1.6 Develop adequate skilled human resource base	0	185,783		
<b>50604</b> 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	0	88,583		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	428,552		_
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	870,637		_
60104 1.4. Improve quality of teaching and learning	0	1,245,042		—
60201 2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl	0	12,426		_
<b>)60404</b> 4.4 Improve qual'ty of h'Ith servs. deliv. incl mental h'Ith servs.	0	265,778		
60603 6.3. Support the development of lesser known sports	0	20,000		_
161001 10.1 Promote effective child devt in communities, esp deprived areas	0	11,605		_
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	77,626		_
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	8,174,362	200,000		
<b>70402</b> 4.2. Promote & improve performance in the public and civil services	0	1,647,972		
70504 5.4 Improve the responsiveness of public service delivery	0	292,488		_
70801 8.1. Promote transparency and accountability	0	25,400		
71001 10.1. Improve internal security for protection of life and property	0	35,926		
Grand Total ¢	8,174,362	8,174,362	0	

Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016	Projected	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
Revenue Item	2010	2015	2013	
252 01 01 001 26 Central Administration, Administration (Assembly Office),	<u>8,174,362.43</u>	<u>0.00</u>	<u>0.00</u>	<u>-8,171,899.06</u>
Objective         070202         2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	,			
Output 0002 Local revenue improved by 10% annually				
		0.00	0.00	0.00
	- /	0.00	0.00	0.00
From other general government units	7,453,669.83	0.00	0.00	-7,514,406.46
1331001 Central Government - GOG Paid Salaries	2,179,229.64	0.00	0.00	-2,246,893.46
1331002 DACF - Assembly	3,155,457.00	0.00	0.00	-3,155,457.00
1331003 DACF - MP	100,000.00	0.00	0.00	-100,000.00
1331008 Other Donors Support Transfers	1,135,485.00	0.00	0.00	-1,135,485.00
1331009 Goods and Services- Decentralised Department	56,959.19	0.00	0.00	-50,032.00
1331010 DDF-Capacity Building Grant	826,539.00	0.00	0.00	-826,539.00
Property income	480,646.00	0.00	0.00	-417,446.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	-20,000.00
1412007 Building Plans / Permit	35,000.00	0.00	0.00	-35,000.00
1412009 Comm. Mast Permit	5,000.00	0.00	0.00	-5,000.00
1412022 Property Rate	139,446.00	0.00	0.00	-139,446.00
1412023 Basic Rate (IGF)	1,000.00	0.00		
1412024 Unassessed Rate	42,000.00	0.00	0.00	-12,000.00
1415008 Investment Income	164,200.00	0.00	0.00	-132,000.00
1415012 Rent on Assembly Building	63,500.00	0.00	0.00	-63,500.00
1415015 Guest House Proceeds	10,000.00	0.00	0.00	-10,000.00
1415018 Club Houses	500.00	0.00	0.00	-500.00
Sales of goods and services	192,046.60	0.00	0.00	-172,046.60
1422002 Herbalist License	1,200.00	0.00	0.00	-1,200.00
1422003 Hawkers License	500.00	0.00	0.00	-500.00
1422005 Chop Bar License	1,000.00	0.00	0.00	-1,000.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	0.00	-3,000.00
1422007 Liquor License	4,000.00	0.00	0.00	-4,000.00
1422009 Bakers License	446.60	0.00	0.00	-446.60
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	-5,000.00
1422012 Kiosk License	12,000.00	0.00	0.00	-12,000.00
1422013 Sand and Stone Conts. License	13,000.00	0.00	0.00	-13,000.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	-2,000.00
1422020 Taxicab / Commercial Vehicles	500.00	0.00	0.00	-500.00
1422023 Communication Centre	2,000.00	0.00	0.00	-2,000.00
1422026 Maternity Home /Clinics	100.00	0.00	0.00	-100.00
1422020 International Contre	300.00	0.00	0.00	-300.00
1422033 Stores	8,000.00	0.00	0.00	-8,000.00
1422036 Petroleum Products	5,000.00	0.00	0.00	-5,000.00
1422044 Financial Institutions	20,000.00	0.00	0.00	-20,000.00
1422057 Private Schools	3,500.00	0.00	0.00	-3,500.00

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

		SUMMARY	Y OF EXP	<b>ENDITURE</b>		2016 APPROPRIATIO ARTMENT, ECONOM		ND FUNDI	NG SOUR	CE		(in	GH Cedis)			
		Central GOG a	nd CF			I G F			FUNDS/	OTHERS			DON	0 R.		Grand Tota Less NREG
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Assets Goods/Service (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others Col	тр. Етр	Goods/Service	Assets (Capital)	Tot. Donor	STATUTORY
Multi Sectoral	2,179,230	2,469,605	1,978,297	6,627,131	57,792	662,901 0	720,693	0	0	0	0	0	60,000	766,539	826,539	8,174,362
Sekyere South District - Agona Ashanti	2,179,230	2,469,605	1,978,297	6,627,131	57,792	662,901 0	720,693	0	0	0	0	0	60,000	766,539	826,539	8,174,362
Central Administration	810,516	794,458	746,188	2,351,162	57,792	565,001 0	622,793	0	0	0	0	0	60,000	160,596	220,596	3,194,551
Administration (Assembly Office)	810,516	794,458	746,188	2,351,162	57,792	565,001 0	622,793	0	0	0	0	0	60,000	160,596	220,596	3,194,551
Sub-Metros Administration	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	25,400 0	25,400	0	0	0	0	0	0	0	0	25,400
	0	0	0	0	0	25,400 0	25,400	0	0	0	0	0	0	0	0	25,400
Education, Youth and Sports	0	1,262,042	359,694	1,621,736	0	3,000 0	3,000	0	0	0	0	0	0	510,943	510,943	2,135,679
Office of Departmental Head	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Education	0	1,242,042	359,694	1,601,736	0	3,000 0	3,000	0	0	0	0	0	0	510,943	510,943	2,115,679
Sports	0	20,000	0	20,000	0	0 0	0	0	0	0	0	0	0	0	0	20,000
Youth	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Health	247,711	130,778	487,052	865,541	0	31,500 0	31,500	0	0	0	0	0	0	45,000	45,000	942,041
Office of District Medical Officer of Health	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	247,711	100,000	257,052	604,763	0	26,500 0	26,500	0	0	0	0	0	0	45,000	45,000	676,263
Hospital services	0	30,778	230,000	260,778	0	5,000 0	5,000	0	0	0	0	0	0	0	0	265,778
Waste Management	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Agriculture	445,489	60,185	0	505,675	0	4,000 0	4,000	0	0	0	0	0	0	0	0	509,675
	445,489	60,185	0	505,675	0	4,000 0	4,000	0	0	0	0	0	0	0	0	509,675
Physical Planning	0	85,583	0	85,583	0	3,000 0	3,000	0	0	0	0	0	0	0	0	88,583
Office of Departmental Head	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	85,583	0	85,583	0	3,000 0	3,000	0	0	0	0	0	0	0	0	88,583
Parks and Gardens	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	523,045	95,657	0	618,702	0	6,000 0	6,000	0	0	0	0	0	0	0	0	624,702
Office of Departmental Head	523,045	0	0	523,045	0	0 0	0	0	0	0	0	0	0	0	0	523,045
Social Welfare	0	86,231	0	86,231	0	3,000 0	3,000	0	0	0	0	0	0	0	0	89,231
Community Development	0	9,426	0	9,426	0	3,000 0	3,000	0	0	0	0	0	0	0	0	12,426
Natural Resource Conservation	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Works	152,469	976	385,363	538,807	0	20,000 0	20,000	0	0	0	0	0	0	50,000	50,000	608,807
Office of Departmental Head	152,469	0	0	152,469	0	0 0	0	0	0	0	0	0	0	0	0	152,469
Public Works	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	976	385,363	386,338	0	20,000 0	20,000	0	0	0	0	0	0	50,000	50,000	456,338
Rural Housing	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	7,000	0	7,000	0	2,000 0	2,000	0	0	0	0	0	0	0	0	9,000
Office of Departmental Head	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Trade	0	7,000	0	7,000	0	2,000 0	2,000	0	0	0	0	0	0	0	0	9,000
Cottage Industry	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0

		SUMMAR	Y OF EXP	PENDITURE		2016 APPRO ARTMENT,		I IC ITEM ANL	) FUNDI	NG SOUR	CE		(in	GH Cedis)			
	Compensation	Central GOG			0	I	G F		I	FUNDS/	OTHERS	_		DON	OR.		Grand Total _Less NREG /
SECTOR / MDA / MMDA	of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servi	Assets ce (Capital)	Total IGF ST	ATUTORY	ABFA	NREG	Others (	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	STATUTORY
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	32,926	0	32,926	0	3,000	0	3,000	0	0	0	0	0	0	0	0	35,926
	0	32,926	0	32,926	0	3,000	0	3,000	0	0	0	0	0	0	0	0	35,926
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

#### Amount (GH¢)

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

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

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

2016

			Ame	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<u> </u>	622,793
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administrati Office)Ashanti	ion_Administration (Assembly	
Location Code	0621100	Sekyere South - Agona Ashanti		
			tion of employees [GFS]	57,792
Objective 000000	0 Compensat	ion of Employees		57,792
National 000000	00 Compensat	ion of Employees		57,792
Strategy Output 0000	 [===:		Yr.1 Yr.2 Yr.3	=== <u>57,792</u>
Activity 000	000		0.0 0.0 0.0	57,792
Wages and				57,792
211	0	nd salaries in cash [GFS] y paid & casual labour		57,792 57,792
		Use	e of goods and services	403,601
Objective 050100	6 1.6 Develop	o adequate skilled human resource base		33,000
National 201010 Strategy	06 1.1.6 Inve	est in human resources with relevant modern skills and competences	; 	33,000
Output 0001	Skills and K	nowledge of Assembly Staff enhanced	Yr.1         Yr.2         Yr.3           1         1         1	33,000
Activity 625	258 Human Ca	apacity Building of staff	1.0 1.0 1.0	33,000
Use of goo	ds and services			33,000
221		Seminars - Conferences		33,000
	2210709 Allowa			33,000
Objective 070402	2 4.2. Promot	e & improve performance in the public and civil services	 	370,601
National 201010	06 1.1.6 Inve	est in human resources with relevant modern skills and competences	'!	370,601
Strategy Output 0004	Internal ma	nagement of the Assembly improved	Yr.1 Yr.2 Yr.3	370,601
Activity 625	260 Improve in	nternal management of the Assembly	<u>    1    1    1    1                 </u>	370,601
			ـــــــــــــــــــــــــــــــــــــ	
	ds and services			370,601
221		- Office Supplies		22,000
		Material & Stationery		22,000
221				19,000
	2210201 Electric			19,000
221				210,100
		g Cost - Official Vehicles		210,100
221	•			83,000
		bly Members Sittings All		83,000
221		arges - Fees		6,501
	2211101 Bank C	-		6,501
221		cy Services		30,000
	2211203 Emerge	ency Works		30,000
			Social benefits [GFS]	83,400
Objective 070402	<u></u>	e & improve performance in the public and civil services	!	83,400
National 201010 Strategy	06 1.1.6 Inve	est in human resources with relevant modern skills and competences	ا الـ	83,400
Output 0004	Internal mai	nagement of the Assembly improved	Yr.1         Yr.2         Yr.3         -           1         1         1         -         -	83,400

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIV	<b>OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,</b>							
Activity 62526	)) Improve	internal management of the Assembly	1.0	1.0	1.0	83,400		
Employer soo	cial benefits					83,400		
27311	Employe	r Social Benefits - Cash				83,400		
27	731101 Workr	man compensation				83,400		
			Oth	ner expens	e	78,000		
Objective 070402	4.2. Promo	te & improve performance in the public and civil services			l	45,000		
National 2010106	1.1.6 Inv	vest in human resources with relevant modern skills and con	mpetences		!	45,000		
Strategy								
Output 0004	memaima	anagement of the Assembly improved	Yr.1 1	Yr.2 1	Yr.3   1	45,000		
Activity 62526	0 Improve	internal management of the Assembly	1.0	1.0	1.0	45,000		
Miscellaneou	s other expens	Se				45,000		
28210	General	Expenses				45,000		
28	821009 Donat	ions				45,000		
Objective 070504	5.4 Improv	e the responsiveness of public service delivery						
National 1020202	2.2.2 Rev	iew the administrative framework for earmarked funds to en	sure efficiency in the manageme	ent of public fu	nds			
Strategy	-'L					33,000		
Output 0007	Communit	y Self -Help Projects	Yr.1	<b>Yr.2</b> 1	Yr.3	33,000		
Activity 62526	3 Support	for community initiated projects	1.0	1.0	1.0	33,000		
Miscellaneou	s other expens	Se				33,000		
28210	General	Expenses				33,000		
28	821010 Contri	butions				33,000		
					Amo	unt (GH¢)		
Institution	01	General Government of Ghana Sector						
Funding	12602 70111		Total	By Fundi	ng	20,000		
Function Code		Exec. & leg. Organs (cs)		on (Assombly				
Organisation	2520101001	-Office)_Ashanti						
Location Code	0621100	Sekyere South - Agona Ashanti						
			Oth	ner expens	e [	20,000		
Objective 070504	5.4 Improv	e the responsiveness of public service delivery						
National 1020202	2.2.2 Rev	iew the administrative framework for earmarked funds to en	sure efficiency in the manageme	ent of public fu	nds	20,000		
Strategy Output 0007	Communit		 Yr.1	Yr.2	Yr.3	=====		
			1	1	1	20,000		
Activity 62526	3 Support	for community initiated projects	1.0	1.0	1.0	20,000		
Miscellaneou	s other expens	Se				20,000		
28210	General	Expenses				20,000		
28	321010 Contri	butions				20,000		

Institution         Concernal Concentration of Charas Sector         Total By Funding         1,520,646           Funding         Concernation of Charas Magnetic Agence (a)         Total By Funding         1,520,646           Organization         Sector Onton         Sector Onton         Sector Onton         Sector Onton           Use of goods and services         Sector Onton         Sector Onton         Sector Onton         Sector Onton           Use of goods and services         Sector Onton         Sector Onton         Sector Onton         Sector Onton           Sector Onton         Sector Onton         Sector Onton         Sector Onton         Sector Onton           Use of goods and services         Sector Onton         Sector Onton         Sector Onton         Sector Onton           Sector Onton         Sector Onton         Sector Onton         Sector Onton         Sector Onton           Sector Onton         Sector Onton         Sector Onton         Sector Onton         Sector Onton           Sector Onton         Sector Onton         Sector Onton         Sector Onton         Sector Onton           Sector Onton         Sector Onton         Sector Onton         Sector Onton         Sector Onton           Sector Onton         Sector Onton         Sector Onton         Sector Onton         Sector Onto						Am	ount (GH¢)
Tunckin Colu         Totil 1         Ease 3 kg 2 (may 10 )         Internet 1 (kg 2 (may 10 )         Internet 1 (kg 2 (may 10 )           Transmission         (Assembly         (Assembly         (Assembly         (Assembly           Transmission         (Assembly         (Assembly         (Assembly         (Assembly           Transmission         (Assembly         (Assembly         (Assembly         (Assembly           Only (G)         (Assembly         (Assembly         (Assembly         (Assembly           Output         (May 10 )         (Assembly         (Assembly         (Assembly         (Assembly           Output         (May 10 )         (Assembly         <			,				
Organisation         3520101001         Objectic - Agona Ashanti - Control Administration - Admines - Administration - Administration - Administration -	0			<u>Toto</u>	<u>ıl By Fun</u>	ding	1,520,646
Organization         [exteriored]         [exteriored]<	Function Code			rel Administration Administr	ation (Accom		_
Use of goods and services         595,566           Dijective         [20106]         11.6 Develop adregate skilled human resource base         92,783           National         [20106]         11.6 Invest in human resource skills and competences         92,783           National         [20106]         11.6 Invest in human resource skills and competences         92,783           National         [20106]         Skills and Knowkeje of Assembly Staff onhanced         Yr.1         Yr.2         Yr.3         92,783           Use of goods and services         [20107]         Training - Seminars - Conferences         92,783         92,783           22107         Training - Seminars - Conferences         92,783         92,783           22107         Training - Seminars - Conferences         92,783           22107         Training - Seminars - Conferences         92,783           22107         Training - Seminars - Conferences         92,783           22108         [20202]         22.58 Stranghten institutional collaboration for effective fitcal policy management         92,783           National         [102026]         2.48 Stranghten institutional collaboration for effective fitcal policy management         92,783           Strategy         [002]         Local revelue and policy annually         Yr.1         Yr.2         Yr.3	Organisation	2520101001		rai Administration_Administr	ation (Assem	DIY	
Use of goods and services         595,566           Dijective         [20106]         11.6 Develop adregate skilled human resource base         92,783           National         [20106]         11.6 Invest in human resource skills and competences         92,783           National         [20106]         11.6 Invest in human resource skills and competences         92,783           National         [20106]         Skills and Knowkeje of Assembly Staff onhanced         Yr.1         Yr.2         Yr.3         92,783           Use of goods and services         [20107]         Training - Seminars - Conferences         92,783         92,783           22107         Training - Seminars - Conferences         92,783         92,783           22107         Training - Seminars - Conferences         92,783           22107         Training - Seminars - Conferences         92,783           22107         Training - Seminars - Conferences         92,783           22108         [20202]         22.58 Stranghten institutional collaboration for effective fitcal policy management         92,783           National         [102026]         2.48 Stranghten institutional collaboration for effective fitcal policy management         92,783           Strategy         [002]         Local revelue and policy annually         Yr.1         Yr.2         Yr.3							
Dijective         [95016]         14.0 Evelop adequase skilled human resource base         92,783           National (00001)         14.6         Invest in human resources with relevant modern skills and competences         92,783           Strategy         1         1         1         1         92,783           Output         (0001)         Skills and Knowledge of Assembly Staff enhanced         Yr.1         Yr.2         Yr.3         92,783           Use of goods and services         22,107         Training - Seminans - Conferences         92,783         92,783           20100         122 Ensure effective & difficient resource mobility if any effective fiscal policy management         80,000         80,000           National         1002020         22.25         Strategy         92,783         92,783           Objective         070202         22.25         Strategy         92,783         92,783           Objective         070202         22.65         Revaluation of Propertities in the District         1.0         1.0         80,000           National         1020201         Local evenue improved by 16% annually         Yr.1         Yr.2         Yr.3         80,000           National         1020202         Local evenue improved by 16% annually         Yr.1         Yr.1         Yr.2	Location Code	0621100	Sekyere South - Agona Ashanti				
Dijective         [95016]         14.0 Evelop adequase skilled human resource base         92,783           National (00001)         14.6         Invest in human resources with relevant modern skills and competences         92,783           Strategy         1         1         1         1         92,783           Output         (0001)         Skills and Knowledge of Assembly Staff enhanced         Yr.1         Yr.2         Yr.3         92,783           Use of goods and services         22,107         Training - Seminans - Conferences         92,783         92,783           20100         122 Ensure effective & difficient resource mobility if any effective fiscal policy management         80,000         80,000           National         1002020         22.25         Strategy         92,783         92,783           Objective         070202         22.25         Strategy         92,783         92,783           Objective         070202         22.65         Revaluation of Propertities in the District         1.0         1.0         80,000           National         1020201         Local evenue improved by 16% annually         Yr.1         Yr.2         Yr.3         80,000           National         1020202         Local evenue improved by 16% annually         Yr.1         Yr.1         Yr.2				Use of goods	and servi	ces	595.566
000000000000000000000000000000000000	Objective 050106	1.6 Develop	o adequate skilled human resource base	000 01 900.00			
Strategy         90101         Selits and Knowledge of Assembly Staff enhanced         Yr.1         Yr.2         Yr.3         92,783           Output         1001         1		<u></u>				!	92,783
Output         0011         Statis and Knowledge of Assembly Statif enhanced         Yr.1         Yr.2         Yr.3         92,783           Activity         [65238]         Human Capacity duilding of staff         1.0         1.0         1.0         92,783           Use of goods and services         92,783         92,783         92,783         92,783           22107         Training - Seminars - Conferences         92,783         92,783           22107         L2 Sensure effective & 6 efficient resource mobility & mg incl. RPF         92,783         92,783           Objective         070202         12.4 Sensure effective & 6 efficient resource mobility & angle incl. RPF         92,783           Output         10202         12.4 Sensure efficitive & 6 efficient resource mobility & angle incl. RPF         92,783           Output         0021         12.6 Sensure efficitive of tros annually         Yr.1         Yr.2         Yr.3         80,000           Status y         1         1         1         1         60,000         92,783           Visit goods and services         80,000         80,000         80,000         80,000         80,000         80,000         80,000         80,000         80,000         80,000         80,000         80,000         80,000         80,000		)6 1.1.6 Inve	est in human resources with relevant modern skills and	l competences		<sub>1</sub>	92 783
1         1		Skills and K				Vr 3	=====
Use of goods and services       92,783         2210710 Staff Development       92,783         2210710 Staff Development       92,783         Delyctive       [07002]       22.8 Stengthen institutional collaboration for effective fiscal policy management       80,000         National       [102026]       22.8 Stengthen institutional collaboration for effective fiscal policy management       80,000         National       [102026]       Least revenue improved by 10% annually       Yr.1       Yr.2       Yr.3       80,000         Use of goods and services       80,000       80,000       80,000       80,000       80,000         Use of goods and services       80,000       80,000       80,000       80,000         221090 Special Services       80,000       80,000       80,000         221090 Special Services       80,000       80,000       80,000         Strategy       1.1       1       1       402,783         Output       [0002]       Project Management and implementation       Yr.1       Yr.2       Yr.3       65,000         Use of goods and services       65,000       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1		-		I.		1 -	92,703
22107         Training - Seminars - Conferences         92,783           2210710         Staff Development         92,783           2210710         Staff Development         92,783           Dbjective         070202         12.2 Smare decive & difficient resource mobility is A mgr Incl. KF         80,000           National         1002003         1         1         1           Activity         62255         Revaluation of Properties in the District         1.0         1.0         1.0         80,000           21090         Special Services         80,000         22109         Special Services         80,000           221091         Special Services         80,000         80,000         22109         Special Services         80,000           221092         Special Services         80,000         80,000         80,000           221096         Propert Management and Implementation         Yr.1         Yr.2         Yr.3         65,000           Dejective         070402         1.2         1 <td>Activity 6252</td> <td>258 Human Ca</td> <td>apacity Building of staff</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>92,783</td>	Activity 6252	258 Human Ca	apacity Building of staff	1.0	1.0	1.0	92,783
22107         Training - Seminars - Conferences         92,783           2210710         Staff Development         92,783           2210710         Staff Development         92,783           Dbjective         070202         12.2 Smare decive & difficient resource mobility is A mgr Incl. KF         80,000           National         1002003         1         1         1           Activity         62255         Revaluation of Properties in the District         1.0         1.0         1.0         80,000           21090         Special Services         80,000         22109         Special Services         80,000           221091         Special Services         80,000         80,000         22109         Special Services         80,000           221092         Special Services         80,000         80,000         80,000           221096         Propert Management and Implementation         Yr.1         Yr.2         Yr.3         65,000           Dejective         070402         1.2         1 <td></td> <td></td> <td></td> <td></td> <td></td> <td>L</td> <td></td>						L	
2210710         Staff Development         92,783           Dbjective         [070202]         [22.8 strengthen institutional collaboration for effective fiscal policy management         60,000           National         [00002]         Local revenue improved by 10% annually         Yr.1         Yr.2         Yr.3         60,000           Output         [0002]         Local revenue improved by 10% annually         Yr.1         Yr.2         Yr.3         60,000           Activity         [625256]         Revaluation of Properties in the District         1.0         1.0         1.0         80,000           22109         Special Services         80,000         80,000         80,000         80,000           221090         Special Services         80,000<	Use of good	ds and services					92,783
Objective <sup>0</sup> /0202 <sup>1</sup> /2.2 Ensure effective & efficient resource mobilis'n & mgt incl. (GF		0					
Ubjective         Under Unde			•				92,783
National [102020]       22.8 strengthen institutional collaboration for effective fiscal policy management       80,000         Output       [0002]       Local revenue improved by 10% annually       Yr.1       Yr.2       Yr.3       80,000         Activity       625256       Revenue improved by 10% annually       1       0       0.000       000       000       21096       Special Services       80,000       80,000       80,000       80,000       1	Objective 070202	2.2 Ensure o	effective & efficient resource mobilis'n & mgt incl. IGF			 	80,000
Strategy	National 102020	8 2.2.8 Strer	ngthen institutional collaboration for effective fiscal po	licy management			
Only N         Local         1 <th1< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>80,000</td></th1<>							80,000
Activity         625256         Revaluation of Properties in the District         1.0         1.0         1.0         1.0         1.0         80,000           Use of goods and services         80,000         80,000         80,000         80,000         80,000           221090 Special Services         80,000         80,000         80,000         80,000         80,000           Dijective         070402         1.2. Promote & Improve performance in the public and civil services         402,783           National         1002020         1.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds         65,000           Output         10005         Project Management and Implementation         Yr.1         Yr.2         Yr.3         65,000           Use of goods and services         65,000         1         1         1         1         65,000           221010         Materials - Office Supplies         65,000         55,000         65,000         1<	Output 0002	Local reven	ue improved by 10% annually	I.		Yr.3	80,000
Use of goods and services       \$0,000         22109       Special Services       \$0,000         2210906       Property Valuation Expenses       \$0,000         Dbjective       \$070402       \$42. Promote & Improve performance in the public and civil services       \$402,783         National       \$1020202       \$2.22. Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds       \$65,000         Output       \$0005       Project Management and Implementation       Yr.1       Yr.2       Yr.3       \$65,000         Use of goods and services       \$65,000       \$1       1       \$65,000       \$50,000       \$65,000       \$50,000       \$50,000       \$50,000       \$50,000       \$50,000       \$337,783       \$337,783       \$337,783       \$337,783       \$337,783       \$30,000       \$21100 20106       \$1.1       1       1       1       1       1       \$1.1       1       \$1.1       1       1       1 <td></td> <td>DEO Baualuati</td> <td>en ef Prenersiae in the District</td> <td></td> <td></td> <td>1</td> <td></td>		DEO Baualuati	en ef Prenersiae in the District			1	
22109         Special Services         80,000           2210908         Property Valuation Expenses         80,000           Objective         070402         4.2. Promote & Improve performance in the public and civil services         402,783           National         1020202         2.2.2. Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds         65,000           Strategy         65,000         1         1         1           Output         10005         Project Management and Implementation         Yr.1         Yr.2         Yr.3         65,000           Use of goods and services         65,000         65,000         65,000         65,000         1         1         1         1         1         1         65,000           221010         Materials - Office Supplies         65,000         65,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         10,0         1,0         3,000         10,0         1,0         3,000         2,000         2,000         2,000         1,0         1,0         1,0         3,0,000         3,0,000         3,0,000         3,0,000         3,0,000         3,0,000         3,0,000         3,0,000         3,0,000	Activity 6252	256 Revaluation	on or properties in the District	1.0	1.0	1.0	80,000
22109         Special Services         80,000           2210908         Property Valuation Expenses         80,000           Objective         070402         4.2. Promote & Improve performance in the public and civil services         402,783           National         1020202         2.2.2. Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds         65,000           Strategy         65,000         1         1         1           Output         10005         Project Management and Implementation         Yr.1         Yr.2         Yr.3         65,000           Use of goods and services         65,000         65,000         65,000         65,000         1         1         1         1         1         1         65,000           221010         Materials - Office Supplies         65,000         65,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         10,0         1,0         3,000         10,0         1,0         3,000         2,000         2,000         2,000         1,0         1,0         1,0         3,0,000         3,0,000         3,0,000         3,0,000         3,0,000         3,0,000         3,0,000         3,0,000         3,0,000		to and convision					
2210908       Property Valuation Expenses       80,000         Objective       070402       42. Promote & improve performance in the public and civil services       402,783         National       11020202       2.2.2       Review the administrative framework for earnarked funds to ensure efficiency in the management of public funds       65,000         Output       0005       Project Management and Implementation       Yr.1       Yr.2       Yr.3       65,000         Activity       652561       Project management       1.0       1.0       1.0       65,000         Use of goods and services       65,000       221011       Materials - Office Supplies       65,000         221010       Materials - Office Supplies       65,000       1.0       1.0       1.0       1.0         Vise of goods and services       65,000       15,000       1.1       1       1       337,783         National       201016       Internal management of the Assembly improved       Yr.1       Yr.2       Yr.3       337,783         Output       10004       Internal management of the Assembly improved       Yr.1       Yr.2       Yr.3       337,783         Use of goods and services       330,000       330,000       330,000       330,000       330,000       30,000       30,0	-		ervices				-
Dbjective       070402       42. Promote & improve performance in the public and civil services       402,783         National       1002002       22.2 Review the administrative tramework for earmarked funds to ensure efficiency in the management of public funds       65,000         Output       0005       Project Management and Implementation       Yr.1       Yr.2       Yr.3       65,000         Activity       [625261]       Project management       1.0       1.0       1.0       65,000         Use of goods and services       65,000       65,000       65,000       1       1.1       1       65,000         221010       Materials - Office Supplies       65,000       5000       15,000       337,783         Value to 1004       Internal management of the Assembly improved       Yr.1       Yr.2       Yr.3       337,783         Output       1004       Internal management of the Assembly improved       Yr.1       Yr.2       Yr.3       337,783         Use of goods and services       337,783       337,783       337,783       30,000       30,000       30,000       2210102       Office Supplies       337,783       30,000       30,000       2210102       307,783       30,783       30,783       30,783       30,000       30,783       30,783       30,783<							
22.2         Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds         65,000           Strategy         1 <td< td=""><td>Objective 070402</td><td>4.2. Promot</td><td>e &amp; improve performance in the public and civil service</td><td>95</td><td></td><td>   </td><td></td></td<>	Objective 070402	4.2. Promot	e & improve performance in the public and civil service	95		 	
Strategy       65,000         Output       0005         Project Management and Implementation       Yr.1         Yr.2       Yr.3         65,000         1       1         Activity       625261         Project management       1.0         1.0       1.0         Use of goods and services       65,000         22101       Materials - Office Supplies         2210102       Office Facilities, Supplies & Accessories         Strategy       337,783         Output       0004         Internal management of the Assembly improved       Yr.1         Yr.1       Yr.2         Yr.3       337,783         Output       0004         Internal management of the Assembly       1         1       1         1       1         2101       Materials - Office Supplies         337,783       337,783         Use of goods and services       337,783         210102       Internal management of the Assembly         1.0       1.0       1.0         210102       Materials - Office Supplies         211012       Emergency Services       30,000         211012	·	!					402,783
Output       [0005]       Project Management and Implementation       Yr.1       Yr.2       Yr.3       65,000         Activity       [625261]       Project management       1.0       1.0       1.0       1.0       65,000         Use of goods and services       65,000       65,000       65,000       65,000       65,000         22101       Materials - Office Supplies       65,000       1.0       1.0       1.0       1.0       50,000         2210102       Office Facilities, Supplies & Accessories       50,000       50,000       337,783       337,783         Output       [0004]       Internal management of the Assembly improved       Yr.1       Yr.2       Yr.3       337,783         Output       [0004]       Internal management of the Assembly improved       Yr.1       Yr.2       Yr.3       337,783         Use of goods and services       337,783       3       1       1       1       337,783         21010       Materials - Office Scupplies & Accessories       330,000       30,000       30,000       300,000       300,000       300,000       307,783       300,000       307,783       307,783       300,000       307,783       307,783       307,783       307,783       307,783       307,783       30		)2 2.2.2 Revie	ew the administrative framework for earmarked funds t	o ensure efficiency in the manag	ement of public	funds	65.000
Activity         625261         Project management         1 <th< td=""><td>···</td><td>Project Man</td><td>nagement and Implementation</td><td></td><td></td><td>Yr.3</td><td>=======</td></th<>	···	Project Man	nagement and Implementation			Yr.3	=======
Use of goods and services       65,000         22101       Materials - Office Supplies       65,000         2210102       Office Facilities, Supplies & Accessories       50,000         National       2010106       1.1.6       Invest in human resources with relevant modern skills and competences       337,783         Output       0004       Internal management of the Assembly improved       Yr.1       Yr.2       Yr.3       337,783         Use of goods and services       1       1       1       1       1       1       1         Activity       [625260]       Improve internal management of the Assembly       1.0       1.0       1.0       337,783         Use of goods and services       337,783       337,783       337,783       337,783         Use of goods and services       337,783       30,000       30,000       2210102       Office Supplies       30,000         22112       Emergency Services       307,783       307,783       307,783       307,783         Objective       [70,000]       [2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds       20,000         National       [102020]       [2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds <t< td=""><td></td><td>-</td><td></td><td>i.</td><td></td><td>1</td><td>00,000</td></t<>		-		i.		1	00,000
22101       Materials - Office Supplies       65,000         2210101       Printed Material & Stationery       15,000         2210102       Office Facilities, Supplies & Accessories       50,000         National       [2010106]       1.1.6       Invest in human resources with relevant modern skills and competences       337,783         Output       [0004]       Internal management of the Assembly improved       Yr.1       Yr.2       Yr.3       337,783         Activity       [625260]       Improve internal management of the Assembly       1.0       1.0       1.0       337,783         Use of goods and services       337,783       30,000       30,000       2210102       Office Supplies       300,000         22112       Emergency Services       307,783       307,783       307,783         2211203       Emergency Services       307,783       307,783         20bjective       [070504]       [5.4 Improve the responsiveness of public service delivery       20,000         National       [1020202]       [2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds       20,000         National       [1020202]       [2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds       20,0000	Activity 6252	261 Project m	anagement	1.0	1.0	1.0	65,000
22101       Materials - Office Supplies       65,000         2210101       Printed Material & Stationery       15,000         2210102       Office Facilities, Supplies & Accessories       50,000         National       [2010106]       1.1.6       Invest in human resources with relevant modern skills and competences       337,783         Output       [0004]       Internal management of the Assembly improved       Yr.1       Yr.2       Yr.3       337,783         Activity       [625260]       Improve internal management of the Assembly       1.0       1.0       1.0       337,783         Use of goods and services       337,783       30,000       30,000       2210102       Office Supplies       300,000         22112       Emergency Services       307,783       307,783       307,783         2211203       Emergency Services       307,783       307,783         20bjective       [070504]       [5.4 Improve the responsiveness of public service delivery       20,000         National       [1020202]       [2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds       20,000         National       [1020202]       [2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds       20,0000							
2210101         Printed Material & Stationery         15,000           2210102         Office Facilities, Supplies & Accessories         50,000           National         2010106         1.1.6         Invest in human resources with relevant modern skills and competences         337,783           Output         0004         Internal management of the Assembly improved         Yr.1         Yr.2         Yr.3         337,783           Activity         625260         Improve internal management of the Assembly         1.0         1.0         1.0         337,783           Use of goods and services         337,783         337,783         30,000         300,000           221010         Materials - Office Supplies         300,000         300,000         300,000         300,000         300,000         300,000         300,000         300,000         300,000         300,000         300,000         300,000         300,000         300,000         300,000         300,000         300,000         300,000         300,783         300,000         300,783         300,000         300,783         300,000         300,783         300,000         300,783         300,000         300,000         300,000         300,000         300,000         300,000         300,000         300,000         300,7,783         300,000<	Use of good	ds and services					65,000
2210102 Office Facilities, Supplies & Accessories       50,000         National       [2010106]       1.1.6       Invest in human resources with relevant modern skills and competences       337,783         Strategy							
National       2010106       1.1.6       Invest in human resources with relevant modern skills and competences       337,783         Strategy       0004       Internal management of the Assembly improved       Yr.1       Yr.2       Yr.3       337,783         Activity       625260       Improve internal management of the Assembly       1.0       1.0       1.0       337,783         Use of goods and services       337,783       337,783       337,783         22101       Materials - Office Supplies       30,000         221102       Emergency Services       307,783         22112       Emergency Services       307,783         201002       Office Facilities, Supplies & Accessories       307,783         201002       Strategy       20,000         National       1020202       2.2.2       Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds       20,000         National       1020202       2.2.2       Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds       20,000         Output       0008       Improve District Security       Yr.1       Yr.2       Yr.3       20,000			•				
Strategy       337,783         Output       0004       Internal management of the Assembly improved       Yr.1       Yr.2       Yr.3       337,783         Activity       625260       Improve internal management of the Assembly       1.0       1.0       1.0       337,783         Use of goods and services       337,783       337,783       337,783         22101       Materials - Office Supplies       30000         2210102       Office Facilities, Supplies & Accessories       300,000         22112       Emergency Services       307,783         2211203       Emergency Works       307,783         Objective       070504       5.4 Improve the responsiveness of public service delivery       20,000         National       1020202       2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds       20,000         Output       0008       Improve District Security       20,000				l competences		/ 	
Activity       625260       Improve internal management of the Assembly       1.0       1.0       1.0       337,783         Use of goods and services       337,783       30,000         22101       Materials - Office Supplies       30,000         2210102       Office Facilities, Supplies & Accessories       30,000         22112       Emergency Services       307,783         2211203       Emergency Works       307,783         Objective       070504       5.4 Improve the responsiveness of public service delivery       20,000         National       1020202       2.2.2       Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds       20,000         Output       0008       Improve District Security       20,000		Ľ					337,783
Activity       625260       Improve internal management of the Assembly       1.0       1.0       1.0       337,783         Use of goods and services       337,783       330,000         22101       Materials - Office Supplies       30,000         2210102       Office Facilities, Supplies & Accessories       30,000         22112       Emergency Services       307,783         2211203       Emergency Works       307,783         Objective       070504       5.4 Improve the responsiveness of public service delivery       20,000         National       1020202       2.2.2       Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds       20,000         National       1020202       2.2.2       Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds       20,000         Output       0008       Improve District Security       Yr.1       Yr.2       Yr.3       20,000	Output 0004	Internal mai	nagement of the Assembly improved			Yr.3	337,783
Use of goods and services       337,783         22101       Materials - Office Supplies       30,000         2210102       Office Facilities, Supplies & Accessories       30,000         22112       Emergency Services       307,783         2211203       Emergency Works       307,783         Objective       070504       5.4 Improve the responsiveness of public service delivery       20,000         National       1020202       2.2.2       Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds       20,000         National       1020202       2.2.2       Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds       20,000         Output       0008       Improve District Security       Yr.1       Yr.2       Yr.3       20,000					-	1	
22101       Materials - Office Supplies       30,000         2210102       Office Facilities, Supplies & Accessories       30,000         22112       Emergency Services       307,783         2211203       Emergency Works       307,783         Objective       070504       15.4 Improve the responsiveness of public service delivery       20,000         National       1020202       12.2.2       Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds       20,000         Output       0008       Improve District Security       Yr.1       Yr.2       Yr.3       20,000	Activity 6252	260 Improve ii	nternal management of the Assembly	1.0	1.0	1.0	337,783
22101       Materials - Office Supplies       30,000         2210102       Office Facilities, Supplies & Accessories       30,000         22112       Emergency Services       307,783         2211203       Emergency Works       307,783         Objective       070504       15.4 Improve the responsiveness of public service delivery       20,000         National       1020202       12.2.2       Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds       20,000         Output       0008       Improve District Security       Yr.1       Yr.2       Yr.3       20,000	Lico of acor	te and convious					337 700
2210102 Office Facilities, Supplies & Accessories       30,000         22112 Emergency Services       307,783         2211203 Emergency Works       307,783         Objective       070504       15.4 Improve the responsiveness of public service delivery       20,000         National       1020202       12.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds       20,000         Output       0008       Improve District Security       Yr.1       Yr.2       Yr.3       20,000			- Office Supplies				· · · · · · · · · · · · · · · · · · ·
22112       Emergency Services       307,783         2211203       Emergency Works       307,783         Objective       070504       5.4 Improve the responsiveness of public service delivery       20,000         National       1020202       22.22       Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds       20,000         Strategy							
Objective       070504       15.4 Improve the responsiveness of public service delivery       20,000         National       1020202       2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds       20,000         Strategy	2211	12 Emergeno	cy Services				
Objective       0/0004               20,000         National       1020202       2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds          Strategy		2211203 Emerge	ency Works				307,783
National       1020202       2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds       20,000         Strategy	Objective 070504	5.4 Improve	the responsiveness of public service delivery			  ; =	
Strategy			ew the administrative framework for earmarked funds f	o ensure efficiency in the manage	ement of public	funds	20,000
Output         Improve District Security         Yr.1         Yr.2         Yr.3         20,000							20,000
	Output 0008	Improve Dis			Yr.2	Yr.3	20,000
					1	1	

OBJECTIV	E, ORGANISATION, SOURCE OF FUND AND	PRIORI	ГY,	20	)16
Activity 62526	5 Support the activities of DISEC	1.0	1.0	1.0	20,000
Use of goods	and services				20,000
22105	Travel - Transport				20,000
22	210505 Running Cost - Official Vehicles				20,000
		Otl	ner expe	nse	178,892
Objective 070504	15.4 Improve the responsiveness of public service delivery				178,892
National 1020202 Strategy	-	-	ent of public	funds	153,892
Output 0007		Yr.1 1	<b>Yr.2</b> 1	Yr.3	153,892
Activity 62526	3 Support for community initiated projects	1.0	1.0	1.0	153,892
Miscellaneou	s other expense				153,892
28210	General Expenses				153,892
28	221010 Contributions				153,892
National 2060106 Strategy	6.1.6 Promote coordination among key MDAs on the development of the creative a	rts industry			25,000
Output 0006	Promotion of culture and recreational activities	Yr.1	Yr.2	Yr.3	==== <u></u> 25,000
Activity 62526	2 Support activities of NAFAC, Traditional authorities and Gender Mainstreaming	1 1.0	1	1.0	25,000
Miscellaneou	s other expense				25,000
28210	General Expenses				25,000
28	21010 Contributions				25,000
		Non Fina	ncial Ass	ets	746,188
Objective 070402	II 4.2. Promote & improve performance in the public and civil services _   _			 	746,188
National 1020202 Strategy	2.2. Review the administrative framework for earmarked funds to ensure efficiency	in the managem	ent of public	funds	746,188
Output 0003	Access to Residential and office accommodation improved	Yr.1 1	<b>Yr.2</b> 1	Yr.3	746,188
Activity 62525	9 Provide residential and office accomodation	1.0	1.0	1.0	746,188
Fixed assets					746,188
31111	Dwellings				236,848
31	11153 WIP Bungalows/Flat				236,848
31112	Nonresidential buildings				409,340

3111255 WIP Office Buildings

**31121** Transport equipment

3112101 Motor Vehicle

409,340

100,000

100,000

			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding         14009         DDF	<u> </u>	<u>By Fun</u>	<u>ding</u>	220,596
Function Code         70111         Exec. & leg. Organs (cs)				-1
Organisation 2520101001 Sekyere South District - Agona Ashanti_Central Administra	ation_Administrati	on (Assem	bly 	
Location Code 0621100 Sekyere South - Agona Ashanti				
U	se of goods ar	nd servi	ces	60,000
Objective 050106 Develop adequate skilled human resource base				60,000
National       2010106       1.1.6       Invest in human resources with relevant modern skills and competences         Strategy				60,000
Output         0001         Skills and Knowledge of Assembly Staff enhanced	Yr.1 1	<b>Yr.2</b> 1	Yr.3	60,000
Activity 625258 Human Capacity Building of staff	1.0	1.0	1.0	60,000
Use of goods and services				60,000
22107 Training - Seminars - Conferences 2210710 Staff Development				60,000 60,000
	Non Finar	ncial Ass	ets	160,596
Objective 070202 12.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
			!	120,000
National 1040202   4.2.2 Take full advantage of Preferential Access to markets Strategy				120,000
Output         0002         Local revenue improved by 10% annually         Local revenue improved by 10% annually	Yr.1	Yr.2	Yr.3	120,000
	1	1	1	
Activity 625257 Construction of Market Stores -phase 1 at Agona	1.0	1.0	1.0	120,000
Fixed assets				120,000
31113 Other structures				120,000
3111354 WIP Markets				120,000
Objective 070504 15.4 Improve the responsiveness of public service delivery				40,596
National 1020202   2.2.2 Review the administrative framework for earmarked funds to ensure efficie Strategy	ncy in the managem	ent of public	funds	40,596
Output         0008         Improve District Security	Yr.1	<b>Yr.2</b>	Yr.3	40,596
Activity 625264 Construction of Police Headquarters and support for DISEC activities	1.0	1.0	1.0	40,596
Fixed assets				40,596
31112 Nonresidential buildings 3111255 WIP Office Buildings				40,596 40,596
	Total C	ost Cont	re	3,194,551
				3,134,331

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				· · · · ·
Funding	12200	IGF-Retained	Total	By Fund	ding	25,400
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2520200001	Sekyere South District - Agona Ashanti_FinanceAshanti				
Location Code	0621100	Sekyere South - Agona Ashanti				
		Use	of goods ar	nd servi	ces	25,400
bjective 070801	8.1. Prom 	ote transparency and accountability			;	25,400
National 102010 Strategy	)2 2.1.2 Stre	ngthen revenue institutions and administration				25,400
Output 0001	Enhance S	ubmission of Financial Reports	<b>Yr.1</b>	<b>Yr.2</b> 1	Yr.3	25,400
Activity 6252	289 Purchase	of Stationery, allowance, T&T and fuel to enable submission of reports	1.0	1.0	1.0	25,400
Use of good	ds and services					25,400
2210	01 Materials	- Office Supplies				4,800
:	2210101 Printed	d Material & Stationery				4,800
2210	05 Travel - 1	ransport				20,600
:	2210509 Other	Travel & Transportation				20,600
	J		Total C	ost Cent	re	25,400

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001 70980		<u>Total B</u>	<u>sy Fun</u>	ding	1,135,485
Function Code						
Organisation	2520302000	□ Sekyere South District - Agona Ashanti_Education, Youth and S	Sports_Educati	on_		
Location Code	0621100	Sekyere South - Agona Ashanti				
		Use o	of goods and	d servi	ces	1,135,485
Objective 060104	1 <i>.4. Impr</i>	ove quality of teaching and learning				1,135,485
National 601030 Strategy	)4 <b>1.3.4</b> A	dopt clear policy for tertiary education				1,135,485
Output 0009	Enrolment		Yr.1 1	Yr.2 1	Yr.3	1,135,485
Activity 6252		g financial assistance, continue school feeding programme and Promote d Education (DEF)	1.0	1.0	1.0	1,135,485
0	ds and services					1,135,485
2210		s - Office Supplies				1,135,485
	2210113 Feedi	ing Cost				1,135,485
<b>T</b>	01	Conoral Consumment of Chang Sector			Am	ount (GH¢)
Institution	01 12200	General Government of Ghana Sector	T - 4 - 1 T	)	1:	2 000
Funding	70980	}	<u>Total B</u>	<u>sy Fun</u>	aing	3,000
Function Code		Education n.e.c				
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and S	Sports_Educati	on_		
Location Code	0621100	Sekyere South - Agona Ashanti			<u> </u>	
			of goods and	d servi	ces	3,000
Objective 060104	11	ove quality of teaching and learning			<u> </u>	3,000
National 601030 Strategy	)4 1 <b>.3.4 A</b>	dopt clear policy for tertiary education				3,000
Output 0009	Enrolment	in schools increased	Yr.1 1	Yr.2	Yr.3	3,000
Activity 6252		g financial assistance, continue school feeding programme and Promote d Education (DEF)	1.0	1.0	1.0	3,000
Use of good	ds and services	3				3,000
2210	07 Training	- Seminars - Conferences				3,000
:	2210701 Traini					3,000
					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	Total B	Rv Fun	ding	20,000
Function Code	70980	Education n.e.c		<u>y</u>		-,
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and S	Sports_Educati	on_		 
Location Code	0621100	Sekyere South - Agona Ashanti				
			Othe	er expe	nse	20,000
bjective 060104	1.4. Impro	ove quality of teaching and learning	Car		 	
National 601030		dopt clear policy for tertiary education				20,000
Strategy						20,000
Output 0009	Enrolment	in schools increased	Yr.1 1	<b>Yr.2</b> 1	Yr.3	20,000
Activity 6252		g financial assistance, continue school feeding programme and Promote d Education (DEF)	1.0	1.0	1.0	20,000
Miscellaneo	ous other expen	Se				20,000
2821	10 General	Expenses				20,000

			ŀ	Amount (GH¢)
Institution       01       General Government of Ghana Sector         Funding       12603       [CF (Assembly)         Function Code       70980       Education n.e.c         Organisation       2520302000       Sekyere South District - Agona Ashanti_Education, Youth and S		By Fund tion_	ding	86,557 
Location Code 0621100 Sekyere South - Agona Ashanti				
Use o	f goods ar	nd servi	ces	25,000
bjective 060104 11.4. Improve quality of teaching and learning				25,000
National 6010304 1.3.4 Adopt clear policy for tertiary education Strategy				25,000
Output     0009	Yr.1 1	<b>Yr.2</b> 1	<b>Yr.3</b> 1	25,000
Activity 625265 Providing financial assistance, continue school feeding programme and Promote Girl Child Education (DEF)	1.0	1.0	1.0	25,000
Use of goods and services				25,000
22109 Special Services				25,000
2210902 Official Celebrations				25,000
	Oth	er expe	nse	61,557
bjective 060104 II.4. Improve quality of teaching and learning			!	61,557
National 6010304 1.3.4 Adopt clear policy for tertiary education Strategy				61,557
Output     0009	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3 1	61,557
Activity 625265 Providing financial assistance, continue school feeding programme and Promote Girl Child Education (DEF)	1.0	1.0	1.0	61,557
Miscellaneous other expense				61,557
28210 General Expenses				61,557
2821019 Scholarship & Bursaries				61,557

				Amount (GH¢)
institution	01	General Government of Ghana Sector		
Funding	12602 70921		<u>Total By Funding</u>	g 30,000
unction Code		Lower-secondary education		
Organisation	2520302003	<sup></sup> Sekyere South District - Agona Ashanti_Education, Youth au 	na Sports_Education_Junior Hig	jn_Ashanti
ocation Code	0621100	Sekyere South - Agona Ashanti		
			Non Financial Assets	30,000
bjective 060101	1.1. Increase	e inclusive and equitable access to edu at all levels		30,000
lational 601010	1 1.1.1 Rei	move the physical, financial and social barriers and constraints to acces	ss to education at all levels	· −] ·
trategy				
Output 0010	Educational	l Facilities/Infrastructure increased	Yr.1 Yr.2 Y 1 1	Yr.3 30,000
Activity 6252	Provide e	ducational and resisdential infrastructure to schools and teachers	1.0 1.0	1.0 <b>30,000</b>
Fixed asset	S			30,000
3111		ential buildings		30,000
:	3111256 WIP S	chool Buildings		30,000
				Amount (GH¢)
istitution	01	General Government of Ghana Sector	<b>—</b> • <b>—</b> •	
unding	12603 70921	CF (Assembly)	<u> </u>	g329,694
unction Code		Lower-secondary education Sekyere South District - Agona Ashanti_Education, Youth a	d Charte Education 1 and 1	
rganisation	2520302003			
ocation Code	0621100	Sekyere South - Agona Ashanti		
			Non Financial Assets	329,694
pjective 060101		e inclusive and equitable access to edu at all levels	Non Financial Assets	
lational 601010	_!	e inclusive and equitable access to edu at all levels		329,694
lational 601010 trategy	 1  <i>1.1.1 Rei</i>	·	ss to education at all levels	
Vational 601010 trategy	 1  <i>1.1.1 Rei</i>	move the physical, financial and social barriers and constraints to acces	ss to education at all levels	329,694       329,694       329,694       329,694       329,694       329,694       329,694       329,694
ational 601010 trategy	 1 1.1.1 Rei  1 1 Educational	move the physical, financial and social barriers and constraints to acces	ss to education at all levels	
fational 601010 trategy	 1   1.1.1 Rei  266   Provide en	move the physical, financial and social barriers and constraints to acces	SS to education at all levels	329,694 329,694 329,694 329,694 1
ational 601010 rrategy hutput 0010 Activity 6252 Fixed asset 3111		move the physical, financial and social barriers and constraints to access Facilities/Infrastructure increased ducational and resisdential infrastructure to schools and teachers ential buildings	SS to education at all levels	329,694       329,694       329,694       329,694       1       1.0       329,694       329,694       329,694       329,694
ational 601010 rrategy hutput 0010 Activity 6252 Fixed asset 3111	 1   1.1.1 Rei  266   Provide ed s	move the physical, financial and social barriers and constraints to access Facilities/Infrastructure increased ducational and resisdential infrastructure to schools and teachers ential buildings	SS to education at all levels	329,694       329,694       329,694       1       1.0       329,694       329,694       329,694       329,694       329,694       329,694       329,694       329,694
iational 601010 trategy Dutput 0010 Activity 6252 Fixed asset 3111		move the physical, financial and social barriers and constraints to access Facilities/Infrastructure increased ducational and resisdential infrastructure to schools and teachers ential buildings ichool Buildings	SS to education at all levels	329,694       329,694       329,694       329,694       1       1.0       329,694       329,694       329,694       329,694
iational 601010 trategy Dutput 0010 Activity 6252 Fixed asset: 3111		move the physical, financial and social barriers and constraints to access I Facilities/Infrastructure increased ducational and resisdential infrastructure to schools and teachers ential buildings ichool Buildings	ss to education at all levels Yr.1 Yr.2 Y 1 1 1.0 1.0	329,694         329,694         329,694         1         329,694         1         329,694         329,694         329,694         329,694         329,694         329,694         329,694         329,694         329,694         329,694         329,694         329,694         329,694         329,694         329,694         329,694         329,694
ational 601010 trategy Dutput 0010 Activity 6252 Fixed asset 3111 stitution unding		move the physical, financial and social barriers and constraints to access I Facilities/Infrastructure increased ducational and resisdential infrastructure to schools and teachers ential buildings ichool Buildings General Government of Ghana Sector DDF	SS to education at all levels	329,694         329,694         329,694         1         329,694         1         329,694         329,694         329,694         329,694         329,694         329,694         329,694         329,694         329,694         329,694         329,694         329,694         329,694         329,694         329,694         329,694         329,694
ational 601010 trategy Dutput 0010 Activity 6252 Fixed asset 3111 stitution unding		move the physical, financial and social barriers and constraints to access I Facilities/Infrastructure increased ducational and resisdential infrastructure to schools and teachers ential buildings ichool Buildings General Government of Ghana Sector DDF Lower-secondary education	ss to education at all levels       Yr.1     Yr.2       1     1       1.0     1.0       Total By Funding	329,694 329,694 1 1.0 329,694 1 329,694 329,694 329,694 329,694 329,694 329,694 329,694 329,694 329,694
iational 601010 trategy Dutput 0010 Activity 6252 Fixed asset 3111 astitution unding unction Code		move the physical, financial and social barriers and constraints to access I Facilities/Infrastructure increased ducational and resisdential infrastructure to schools and teachers ential buildings ichool Buildings General Government of Ghana Sector DDF	ss to education at all levels       Yr.1     Yr.2       1     1       1.0     1.0       Total By Funding	329,694 329,694 1 1.0 329,694 1 329,694 329,694 329,694 329,694 329,694 329,694 329,694 329,694 329,694
lational 601010 trategy Dutput 0010 Activity 6252 Fixed asset 3111 stitution function Code Organisation		move the physical, financial and social barriers and constraints to access I Facilities/Infrastructure increased ducational and resisdential infrastructure to schools and teachers ential buildings ichool Buildings General Government of Ghana Sector DDF Lower-secondary education	ss to education at all levels       Yr.1     Yr.2       1     1       1.0     1.0       Total By Funding	329,694 329,694 1 1.0 329,694 1 329,694 329,694 329,694 329,694 329,694 329,694 329,694 329,694 329,694
ational 601010 trategy butput 0010 Activity 6252 Fixed asset 3111 stitution unding unction Code Organisation		move the physical, financial and social barriers and constraints to access Facilities/Infrastructure increased ducational and resisdential infrastructure to schools and teachers ential buildings ichool Buildings General Government of Ghana Sector DDF Lower-secondary education Sekyere South District - Agona Ashanti_Education, Youth at	ss to education at all levels       Yr.1     Yr.2       1     1       1.0     1.0       Total By Funding	329,694 329,694 1 1.0 329,694 329,694 329,694 329,694 329,694 329,694 329,694 329,694 329,694 329,694
ational 601010 trategy butput 0010 Activity 6252 Fixed asset: 3111 stitution unding unction Code Organisation ocation Code		move the physical, financial and social barriers and constraints to access Facilities/Infrastructure increased ducational and resisdential infrastructure to schools and teachers ential buildings ichool Buildings General Government of Ghana Sector DDF Lower-secondary education Sekyere South District - Agona Ashanti_Education, Youth at	ss to education at all levels          Yr.1       Yr.2       Yr.2         1       1         1.0       1.0         Total By Funding         nd Sports_Education_Junior Hig	329,694         329,694         1         1.0         329,694 </td
ational 601010 trategy Dutput 0010 Activity 6252 Fixed asset: 3111 stitution unding unction Code Organisation ocation Code		move the physical, financial and social barriers and constraints to access         I Facilities/Infrastructure increased         ducational and resisdential infrastructure to schools and teachers         ential buildings         ichool Buildings         General Government of Ghana Sector         DDF         Lower-secondary education         Sekyere South District - Agona Ashanti         Sekyere South - Agona Ashanti	ss to education at all levels          Yr.1       Yr.2         1       1         1.0       1.0         Total By Funding         nd Sports_Education_Junior Hig         Non Financial Assets	329,694         329,694         1         329,694         1         1.0         329,694
Activity 6252 Fixed asset: 31111 astitution bunding function Code Drganisation cocation Code bjective 060101 Jational 601010 trategy		move the physical, financial and social barriers and constraints to access I Facilities/Infrastructure increased ducational and resisdential infrastructure to schools and teachers ential buildings General Government of Ghana Sector DDF Lower-secondary education Sekyere South District - Agona Ashanti_Education, Youth an Sekyere South - Agona Ashanti e inclusive and equitable access to edu at all levels	ss to education at all levels          Yr.1       Yr.2         1       1         1.0       1.0 <i>Total By Funding</i> nd Sports_Education_Junior Hig         Non Financial Assets         ss to education at all levels	329,694         329,694         1         329,694         1         1.0         329,694
Iational       601010         trategy       0010         Activity       6252         Fixed asset:       3111         Site of asset:       3111         institution       0010         Yunction Code       000000000000000000000000000000000000	Image: constraint of the second se	move the physical, financial and social barriers and constraints to access I Facilities/Infrastructure increased ducational and resisdential infrastructure to schools and teachers ential buildings General Government of Ghana Sector DDF Lower-secondary education Sekyere South District - Agona Ashanti_Education, Youth an Sekyere South - Agona Ashanti e inclusive and equitable access to edu at all levels move the physical, financial and social barriers and constraints to access	ss to education at all levels          Yr.1       Yr.2         1       1         1.0       1.0         Image: Total By Funding         Image: Total By Funding         Image: Total By Funding         Image: Non Financial Assets         Ss to education at all levels         Yr.1       Yr.2         Yr.1       Yr.2         Yr.1       Yr.2         Yr.1       Yr.2         Yr.1       Yr.2         Yr.1       Yr.2         Yr.1       Yr.2	329,694         329,694         1         329,694         1         1.0         329,694
ational 601010 rategy Putput 0010 Activity 6252 Fixed asset 31111 astitution unding unction Code brganisation ocation Code bjective 060101 ational 601010 putput 0010	Image: constraint of the second se	move the physical, financial and social barriers and constraints to access I Facilities/Infrastructure increased ducational and resisdential infrastructure to schools and teachers ential buildings ichool Buildings General Government of Ghana Sector DDF Lower-secondary education Sekyere South District - Agona Ashanti_Education, Youth and Sekyere South - Agona Ashanti e inclusive and equitable access to edu at all levels move the physical, financial and social barriers and constraints to access I Facilities/Infrastructure increased	ss to education at all levels          Yr.1       Yr.2         1       1         1.0       1.0         Image: Total By Funding         Image: Total By Funding         Image: Non Financial Assets         Ss to education at all levels         Yr.1       Yr.2	329,694         329,694         1         329,694         1         1.0         329,694
Iational       601010         trategy       0010         Activity       6252         Fixed asset:       3111         stitution       3111         unding       111         unction Code       0         ocation Code       0         ojective       060101         fational       601010         urategy       0         upput       10010	I       1.1.1       Ref         I       1.1.1       Ref         I       Educational         266       Provide educational         266       Provide educational         21       Formation and and a strain and strain and a strain and a strain and strain a	move the physical, financial and social barriers and constraints to access I Facilities/Infrastructure increased ducational and resisdential infrastructure to schools and teachers ential buildings ichool Buildings General Government of Ghana Sector DDF Lower-secondary education Sekyere South District - Agona Ashanti_Education, Youth and Sekyere South - Agona Ashanti e inclusive and equitable access to edu at all levels move the physical, financial and social barriers and constraints to access I Facilities/Infrastructure increased	ss to education at all levels          Yr.1       Yr.2         1       1         1.0       1.0         Image: Total By Funding         Image: Total By Funding         Image: Total By Funding         Image: Non Financial Assets         Ss to education at all levels         Yr.1       Yr.2         Yr.1       Yr.2         Yr.1       Yr.2         Yr.1       Yr.2         Yr.1       Yr.2         Yr.1       Yr.2         Yr.1       Yr.2	329,694         329,694         1         329,694         1         1.0         329,694

Total Cost Centre	870,637

2210118 Sports, Recreational & Cultural Materials

2016

20,000

20,000

**Total Cost Centre** 

			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	20,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	2520303001	Sekyere South District - Agona Ashanti_Education, Yout	h and Sports_Sports_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti		
			Use of goods and services	20,000
Objective 06060	36.3. Suppo	ort the development of lesser known sports	 	
National 60603 Strategy	6.3.1 Popu	Ilarise the lesser known sports with the support of all relevant stake	holders	20,000
Output 0011	Increase sp	orting activities to achieve good health	Yr.1         Yr.2         Yr.3           1         1         1	20,000
Activity 625	5267 Supportin	g sporting activities in Junior and Senior High Schools	1.0 1.0 1.0	20,000
Use of goo	ods and services			20,000
221	01 Materials	- Office Supplies		20.000

					Amo	unt (GH¢)
nstitution	01	General Government of Ghana Sector				
unding	11001	Central GoG	<i>Tota</i>	<u>l By Fun</u>	<u>ding</u>	247,711
function Code	70740	Public health services				-1
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_	Environmental Health Unit	Ashanti		
ocation Code	0621100	Sekyere South - Agona Ashanti				
		С	ompensation of emp	oloyees [G	FS]	247,711
ojective 00000	0 Compensat	tion of Employees				247,711
ational 00000	000 Compensa	tion of Employees				
trategy						247,711
Output 0000			Yr.1 0	<b>Yr.2</b> 0	Yr.3	247,711
Activity 000	0000		0.0	0.0	0.0	247,711
Wages and	d Salaries					247,711
211	10 Establish	ed Position				247,711
	2111001 Establi	ished Post				247,711
					Amo	unt (GH¢)
nstitution	01	General Government of Ghana Sector				
unding	12200 70740	IGF-Retained	<i>Tota</i>	<u>l By Fun</u>	<u>ding</u>	26,500
unction Code	70740	Public health services				-1
<b>Prganisation</b>	2520402001	Sekyere South District - Agona Ashanti_Health_	Environmental Health Unit	Ashanti		
ocation Code	0621100	Sekyere South - Agona Ashanti				
			Use of goods	and servi	ices	26,500
jective 05130	31 <b>3.3 Accel</b>	erate provision of improved envtal sanitation facilities				26,500
	<u> </u>	omote the construction and use of modern household and	institutional toilet facilities			26,500
	001 9.9.1 Pro					
trategy	- <u> </u>		Yr.1	Yr.2 1	Yr.3	26,500
trategy Putput 0001	Environme			<b>Yr.2</b> 1 1.0	Yr.3	
rategy utput 0001 Activity 625	Environme	ntal Sanitation improved	Yr.1	1	1	26,500
trategy Dutput 0001	Environmen	ntal Sanitation improved	Yr.1	1	1	26,500 26,500
Activity 625	Environmen 269 Provide to bds and services 101 Materials	ntal Sanitation improved	Yr.1	1	1	26,500 26,500 26,500 26,500 26,500 22,500

Pauling         Total By Funding         Total By Funding         357,0           Paulta Call         F7740         Public halth services         100,0           Organization         2520402001         Skiver South District - Agona Ashanti         100,0           Locates Code         6621100         Seivers South - Agona Ashanti         Use of goods and services         100,0           Objective         001303         13.3 Accelerate provision of Improved enviral sanitation facilities         100,0         100,0           National         5000001         28.1         Promote the construction and use of modern household and institutional tacking facilities         100,0           Origonic Bio01         Environmental Sanitation facilities         100,0         100,0           22108         General Cleaning         400,0         2210,0         10,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         1,0         2,0         2,0         2,0         2,0         2,0         2,0         2,0         2,0         2,0         2,0         2,0         2,0         2,0         2,0         2,0         2,0				AI	nount (GH¢)
Function Code       [70740]       Public health services       Dotto 20, 1 minutes         Orgenisation       [3559402001]       Sekyere South District - Agona Ashantil Health Environmental Health Unit_Ashanti         Location Code       [627160]       Sekyere South District - Agona Ashantil       Use of goods and services       100,0         National       [509001]       RAT       Promote the construction and use of modern household and institutional coller facilities       100,0         National       [509001]       RAT       Promote the construction and use of modern household and institutional coller facilities       100,0         National       [509001]       RAT       Promote the construction and use of modern household and institutional coller facilities       100,0         Child of goods and services       1,0       1,0       1,0       1,0       1,0         221006       General Equipment       60,0       221000 (Chaning Materials       257,0         221006       Materials       1,0       1,0       1,0       1,0       257,0         Notional       [500001]       RAT       Promote the construction of modern household and institutional train facilities       257,0         Notional       [500001]       RAT       Promote the construction of modern household and institutional train facilities       257,0 <t< td=""><td></td><td></td><td>General Government of Ghana Sector</td><td></td><td></td></t<>			General Government of Ghana Sector		
Organisation       [252402001]       Sekyere South District - Agona Ashanti_Health_Environmental Health_Unit_Ashanti         Scatian Code       [0621100]       [Sekyere South - Agona Ashanti_Health_Environmental Health_Unit_Ashanti         bijective       [05] 300       [13.3 Accelerate provision of Improved enviral sanitation facilities       100.0         bijective       [05] 300       [14.3 Accelerate provision of Improved enviral sanitation facilities       100.0         Value       [0001]       Ferrormental Sanitation Improved       Yr.1       Yr.3       Yr.3         Value       [0001]       Ferrormental Sanitation Improved       Yr.1       Yr.3       Yr.3       100.0         Use of goods and services       1.0       1.0       1.0       1.0       100.0         22103       Central Cleaning       400.0       22103       100.0       400.0         22103       Central Cleaning       400.0       221060       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       227.7       27.7       27.7       27.7       27.7       27.7       27.7       27.7       27.7       27.7       27.7       27.7       27.7       27.7       27.7<	0				357,052
Operation         Use of goods and services         100,0           Injective         [6:100]         [12.3 Accelerate provision of improved enviral sanitation facilities         100,0           Kational         [5:000]         [12.4 Celebrate provision of improved enviral sanitation facilities         100,0           Kational         [5:000]         [12.4 Celebrate provision of improved enviral sanitation facilities         100,0           Variance         [12.1 Yr.3]         [10.0 1]         [27.0 3]         [10.0 1]           Use of goods and services         [10.0 1]         [10.0 1]         [10.0 1]         [10.0 1]           Use of goods and services         [10.0 1]         [10.0 1]         [10.0 1]         [10.0 1]           22103         General Cleaning         [10.0 1]         [10.0 1]         [10.0 1]         [10.0 1]           Use of goods and services         [10.0 1]	Sunction Code				
Use of goods and services         100,0           bjective         [65:300]         [17:3] Accelerate provision of improved envial sanitation facilities         100,0           bitrategy         [16:000]         [25:000]         [25:100]         [25:000]         [25:000]         [25:000]         [10:000]	Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_l	Environmental Health Unit_Ashanti 	
bjective         [65130]         113 Accelerate provision of Improved envial samilation facilities         100.0           Varianal         5009001         8.8.1         Promote the construction and use of modern household and institutional rollet facilities         100.0           Varianal         5009001         8.8.1         Promote the construction and use of modern household and institutional rollet facilities         100.0           Varianal         5009001         Environmental Samilation Improved         1.0 <td< td=""><td>Location Code</td><td>0621100</td><td>Sekyere South - Agona Ashanti</td><td></td><td></td></td<>	Location Code	0621100	Sekyere South - Agona Ashanti		
bjective [65130] 13.3 Accelerate provision of Improved envial sanitation facilities [109.6] Vational [509090] 9.8.1 Promote the construction and use of modern household and institutional rolles facilities [109.6] Vational [509090] Provide facilities anitiation improved [1 1 1 1] Variations [20000] Provide facilities [109.6] Activity [52000] Provide facilities anitiation improved [1 0 1 0] Use of goods and services [100.6] Vational [509090] [20000] Provide facilities [100.6] Vational [509090] [20000] Provide facilities [20000] [20000 and services [20000] [20000 and services [20000] [20000 and services [20000] [20000 [20000 and services [20000] [20000 [20000 and services [20000] [200000 [20000 [20000 [20000 [20000 [20000 [20000 [20000 [20000 [20000 [20000 [20000 [20000 [20000 [20000 [20000 [20000 [20000 [200000 [200000 [200000 [20000 [200000 [200000 [200000 [200000 [200000 [200000 [200000 [200000 [200000 [200000 [200000 [200000 [200000 [200000 [200000 [200000 [200000 [200000 [2000000 [200000 [2000000 [2000000 [2000000 [2000000 [2000000 [2000000 [2000000 [2000000 [2000000 [2000000 [20000000 [2000000 [2000000 [2000000 [200000000		<u>''</u>			100,000
Stational [50900]         [9.51] Promote the construction and use of modern household and institutional failed facilities         1001           Datput [0001]         Environmental sanitation improved         Yr.1         Yr.2         Yr.3         1002           Activity         [52259]         Provide toilectraintery materials         1.0	biective 051303	13.3 Accel	erate provision of improved envtal sanitation facilities		
Sitteracy		!	omote the construction and use of modern household and	institutional toilet facilities	100,000
Dutput         [0001]         Environmental Sanitation improved         Yr.1         Yr.2         Yr.3         [0001]           Activity         [625269]         Provide tollerbanitary materials         1.0					100,000
Use of goods and services       100       100         2103 General Cleaning       400         2210301 Cleaning Materials       400         221060 Repairs - Maintenance       600         2210600 Repairs - Maintenance       600         2210600 Repairs - Maintenance       600         113.3 Accelerate provision of improved envtal sanitation facilities       257,0         National 5000001       8.9.7       Promote the construction and use of modern household and institutional rollet facilities       257,0         Duput       0001       Environmental Sanitation Improved       Yr.1       Yr.2       Yr.3       257,0         Duput       0001       Environmental Sanitation improved       Yr.1       Yr.2       Yr.3       257,0         Strategy       Promote Mygviene in schools, homes & food vendors       1.0       1.0       1.0       257,0         Strategy       Promote Mygviene in schools, homes & food vendors       1.0       1.0       1.0       257,0         Strategy       Promote Mygviene in schools, homes & food vendors       1.0       1.0       1.0       257,0         Strategy       Promote Mygviene in schools, homes & food vendors       1.0       1.0       1.0       257,0         Strategy       Strategy       Strategy <t< td=""><td>Output 0001</td><td>Environme</td><td></td><td></td><td>100,000</td></t<>	Output 0001	Environme			100,000
22103         General Cleaning         40,0           221030         Cleaning Meterials         40,0           221030         Repairs - Maintenance         60,0           2210606         Maintenance of General Equipment         60,0           Objective         051303         113.3 Accelerate provision of Improved envial sanitation facilities         257,0           National         509001         9.4.1         Promote the construction and use of modern household and institutional toilet facilities         257,0           National         509001         9.4.1         Promote the construction and use of modern household and institutional toilet facilities         257,0           Output         0001         Environmental Sanitation Improved         Yr.1         Yr.2         Yr.3         257,0           Output         0001         Environmental Sanitation Improved         Yr.1         Yr.2         Yr.3         257,0           Output         0001         Environmental Sanitation Improved         Yr.1         Yr.2         Yr.3         257,0           Activity         652568         Promote Hygylene in schools,homes & food vendors         1.0         1.0         257,0           311130         Totel systemation         30,0         30,0         30,0         31,1         31,2	Activity 6252	269 Provide to	oilet/sanitary materials	1.0 1.0 1.0	100,000
2210301 Cleaning Materials       40,0         221060 Repairs - Maintenance       60,0         2210606 Maintenance of General Equipment       60,0         Maintenance of General Equipment       60,0         bjective       13.3 Accelerate provision of Improved envtal sanitation facilities       257,0         Stational       5090501       9.9.1       Promote the construction and use of modern household and institutional tolet facilities       257,0         Virtue       Environmenial Sanitation Improved       Yr.1       Yr.2       Yr.3       257,0         Dutput       6001       Environmenial Sanitation Improved       Yr.1       Yr.2       Yr.3       257,0         Stational       5090501       9.9.1       Promote the construction and use of modern household and institutional tolet facilities       257,0         Virtue       1       1       1       257,0         Dutput       6001       Environmenial Sanitation Improved       Yr.1       Yr.2       Yr.3       257,0         Stational       502568       Promote Hygviene in schools,homes & food vendors       1.0       1.0       1.0       257,0         Stational       61100       General Government of Chana Sector       Amount (GH       3112101       Motor Vehicle       322,0       32,0       34,0	Use of good	ds and services			100,000
22106       Repairs - Maintenance       60, 00, 00, 00, 00, 00, 00, 00, 00, 00,	2210	)3 General (	Cleaning		40,000
2210606 Maintenance of General Equipment         60,           Non Financial Assets         257,0           bjective         051003         13.3 Accelerate provision of improved envial sanitation facilities         257,0           kational         5090901         9.8.1         Promote the construction and use of modern household and institutional rollet facilities         257,0           bitting         Environmental Sanitation Improved         Yr.1         Yr.2         Yr.3         257,0           Dutput         0001         Environmental Sanitation Improved         Yr.1         Yr.2         Yr.3         257,0           Dutput         0001         Environmental Sanitation Improved         Yr.1         Yr.2         Yr.3         257,0           Activity         625268         Promote Hygylene in schools,homes & food vendors         1.0         1.0         257,0           31113         Other structures         175,0         3111303         3111303         1.0         1.0         257,0           31113         Total Systemation         Environment of Chana Sector         175,0         31121         Transport equipment         38,0           satistiction         01         General Government of Chana Sector         10009         Public health services         250,00           Drga	:	2210301 Cleani	ng Materials		40,000
Non Financial Assets         257,0           bjective         [051303]         13.3 Accelerate provision of Improved envial sanitation facilities         257,0           Validonal         [500001]         9.9.1         Promote the construction and use of modern household and institutional toilet facilities         257,0           Validonal         [500001]         9.9.1         Promote the construction and use of modern household and institutional toilet facilities         257,0           Validonal         [500001]         Environmental Sanitation Improved         Yr.1         Yr.2         Yr.3         257,0           Validonal         [500001]         Environmental Sanitation Improved         Yr.1         Yr.2         Yr.3         257,0           Activity         [625268]         Promote thygylene in schools,homes & food vendors         1.0         1.0         257,0           Silia         Other structures         257,0         311303         Toles         310,0           Silia         Silia         Silia         300,0         145,0         300,0           Silia         Transport equipment         32,0         32,0         32,0         32,0           Silia         10         General Government of Ghana Sector         Total By Funding         45,0           Vanction Code		•			60,000
bjective 051303 13. Accelerate provision of improved envial sanitation facilities 257,0 Strategy 25,0 Strategy 25,0 St		2210606 Mainte	enance of General Equipment		60,000
Valuational       509001       P.1       Promote the construction and use of modern household and instituutional toilet facilities       257,0         Valuational       5090001       Environmental Sanifation Improved       Yr.1       Yr.2       Yr.3       257,0         Dutput       0001       Environmental Sanifation Improved       Yr.1       Yr.2       Yr.3       257,0         Activity       625268       Promote Hygylene in schools,homes & food vendors       1.0       1.0       1.0       257,0         Fixed assets       1.0       1.0       1.0       1.0       257,0         311130       Tollets       1.0       1.0       1.0       257,0         3111303       Tollets       1.0       1.0       257,0         311210       Transport equipment       311210       1.0       1.0       252,0         Stitution       01       General Government of Ghana Sector       Amount (GH         Praction Code       70740       Public health services       70740       45,0         Organisation       2520402001       Sekyere South District - Agona Ashanti       Health Unit Ashanti       45,0         Section Code       0621100       Sekyere South - Agona Ashanti       45,0       45,0         Soutonal				Non Financial Assets	257,052
intrategy       257.4         Dutput       [0001]         Environmental Sanitation Improved       Yr.1       Yr.2       Yr.3       257.4         Activity       625268       Promote Hygylene In schools, homes & food vendors       1.0       1.0       1.0       257.4         Activity       625268       Promote Hygylene In schools, homes & food vendors       1.0       1.0       1.0       257.4         Fixed assets       257.4       1       1       1       1       1       1         Silinia Society       Other structures       257.4       1.0       1.0       1.0       257.4         Silinia Society       Other structures       175.0       175.0       175.0       175.0       175.0       175.0       145.9       145.9       145.9       145.9       145.9       145.9       145.9       145.9       145.9       145.0		°!	· · ·		257,052
Dutput       [0001]       Environmental Sanitation improved       Yr.1       Yr.2       Yr.3       227, 0         Activity       625268       Promote Hygylene in schools,homes & food vendors       1.0       1.0       1.0       257, 0         Fixed assets       257, 0       1       0       1       0       1.0		)1 9.9.1 Pro	omote the construction and use of modern household and	Institutional toilet facilities	257,052
Activity       625268       Promote Hygylene in schools,homes & lood vendors       1.0       1.0       1.0       257,0         Silli       Other structures       175,0       30,0       145,0       30,0         Silli       Structures       175,0       30,0       145,0       30,0         Silli       Transport equipment       32,0       145,0       32,0       145,0       32,0         Silli       Transport equipment       82,0       82,0       82,0       82,0       145,0       145,0         Nunding       140,00       DDF       Total By Funding       45,0       145,0       145,0         Vanding       140,00       DDF       Total By Funding       45,0       145,0       145,0       145,0       145,0         Organisation       2520402001       Sekyere South District - Agona Ashanti       Health_Environmental Health Unit_Ashanti       145,0         Organisation       2520402001       Sekyere South - Agona Ashanti       45,0       45,0       145,0         Virticol Code       0621100       Sekyere South - Agona Ashanti       140,0       145,0       145,0         Virticol Code       0621100       Sekyere South - Agona Ashanti       140,0       145,0       145,0		Environme			257,052
31113       Other structures       175,0         3111303       Toilets       30,0         3111363       WIP Drainage       145,0         31121       Transport equipment       82,0         3112101       Motor Vehicle       82,0         Amount (GH         Institution       01         General Government of Ghana Sector       70740         Public health services       70740         Public health services       70740         Organisation       2520402001       Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti         Location Code       0621100       Sekyere South - Agona Ashanti         Non Financial Assets	Activity 6252	268 Promote	Hygyiene in schools,homes & food vendors		257,052
31113       Other structures       175,0         3111303       Toilets       30,0         3111363       WIP Drainage       30,0         311121       Transport equipment       82,0         3112101       Motor Vehicle       82,0         Institution       01       General Government of Ghana Sector         Function Code       70740       Public health services         Organisation       2520402001       Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti         Location Code       0621100       Sekyere South - Agona Ashanti       45,0         Stategy       13.3       Accelerate provision of improved envtal sanitation facilities       45,0         bjective       001       9.9.1       Promote the construction and use of modern household and institutional toilet facilities       45,0         Strategy       1       1       1       45,0         Output       1001       Fervironmental Sanitation improved       Yr.1       Yr.2       Yr.3       45,0         Activity       625268       Promote the schools,homes & food vendors       1.0       1.0       1.0       45,0	Fixed asset				257,052
3111303 Toilets       30,0         3111303 WIP Drainage       145,0         31121 Transport equipment       82,0         3112101 Motor Vehicle       82,0         Institution       01         General Government of Ghana Sector       82,0         Function Code       DDF         Total By Funding       45,0         Public health services       45,0         Organisation       2520402001         Sekyere South District - Agona Ashanti       Sekyere South Agona Ashanti         Location Code       0621100       Sekyere South - Agona Ashanti			ructures		175,052
3111363 WIP Drainage       145,0         31121       Transport equipment       82,0         3112101       Motor Vehicle       82,0         Amount (GH       82,0         Institution       01       General Government of Ghana Sector         Punding       14009       DDF         Total By Funding       45,0         Punction Code       70740       Public health services         Organisation       2520402001       Sekyere South District - Agona Ashanti         Location Code       0621100       Sekyere South - Agona Ashanti         Location Code <t< td=""><td>:</td><td>3111303 Toilet</td><td>S</td><td></td><td>30,000</td></t<>	:	3111303 Toilet	S		30,000
3112101 Motor Vehicle         Amount (GH         Institution         01       General Government of Ghana Sector         Function Code       70740       Public health services         Organisation       2520402001       Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti       45,0         Location Code       0621100       Sekyere South - Agona Ashanti       1000000000000000000000000000000000000	:	3111363 WIP [	Drainage		145,052
Institution       01       General Government of Ghana Sector         Function Code       DDF       Total By Funding       45,0         Prunction Code       70740       Public health services       Amount (GH         Organisation       2520402001       Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti       45,0         Organisation       2520402001       Sekyere South District - Agona Ashanti       Non Financial Assets       45,0         Location Code       0621100       Sekyere South - Agona Ashanti       Non Financial Assets       45,0         Location Code       0621100       Sekyere South - Agona Ashanti       Sector       45,0         Location Code       0621100       Sekyere South - Agona Ashanti       Sector       45,0         Location Code       0621100       Sekyere South - Agona Ashanti       Sector       45,0         Location Code       0621100       Sekyere South - Agona Ashanti       Sector       45,0         Strategy       Location fail       South of improved envtal sanitation facilities       45,0         Output       0001       Environmental Sanitation improved       Yr.1       Yr.2       Yr.3       45,0         Activity       625266       Promote Hygylene in schools,homes & food vendors       1.0	3112	21 Transpor	rt equipment		82,000
nstitution 01 General Government of Ghana Sector Funding 14009 DDF Total By Funding 45,0 Function Code 70740 Public health services Drganisation 2520402001 Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti Location Code 0621100 Sekyere South - Agona Ashanti Location Code 062100 Sekyere South	;	3112101 Motor	Vehicle		82,000
Funding       14009       DDF       Total By Funding       45,0         Function Code       70740       Public health services       45,0         Organisation       2520402001       Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti       45,0         Location Code       0621100       Sekyere South - Agona Ashanti       1000000000000000000000000000000000000				AI	nount (GH¢)
Function Code       70740       Public health services         Organisation       2520402001       Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti         Location Code       0621100       Sekyere South - Agona Ashanti         Location Code       051303       I 1.3.3 Accelerate provision of improved envtal sanitation facilities         National       5090901       I 9.9.1       Promote the construction and use of modern household and institutional toilet facilities         Strategy					45.000
Drganisation       2520402001       Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti         Location Code       0621100       Sekyere South - Agona Ashanti         Location Code       051303       113.3 Accelerate provision of improved envtal sanitation facilities       45,0         National       5090901       9.9.1       Promote the construction and use of modern household and institutional toilet facilities       45,0         Strategy	0		}	<u></u>	45,000
Organisation       2320402001       Image: Second S	unction code		· · · · · · · · · · · · · · · · · · ·	Environmental Health Unit Asbanti	
Non Financial Assets       45,0         bjective       051303       113.3 Accelerate provision of improved envtal sanitation facilities       45,0         National       5090901       9.9.1       Promote the construction and use of modern household and institutional toilet facilities       45,0         Strategy       45,0       45,0       45,0         Dutput       1       1       1         Activity       625268       Promote Hygyiene in schools,homes & food vendors       1.0       1.0       1.0	Organisation	2520402001			
bjective 051303 13.3 Accelerate provision of improved envtal sanitation facilities 45,0 Vational 5090901 9.9.1 Promote the construction and use of modern household and institutional toilet facilities 45,0 Strategy 001 Environmental Sanitation improved 17.1 Yr.2 Yr.3 45,0 Activity 625268 Promote Hygyiene in schools,homes & food vendors 1.0 1.0 1.0 45,0	ocation Code	0621100	Sekyere South - Agona Ashanti		
Jational       5090901       9.9.1       Promote the construction and use of modern household and institutional toilet facilities       45,0         Jational       5090901       9.9.1       Promote the construction and use of modern household and institutional toilet facilities       45,0         Jutput       0001       Environmental Sanitation improved       Yr.1       Yr.2       Yr.3       45,0         Activity       625268       Promote Hygyiene in schools,homes & food vendors       1.0       1.0       1.0       45,0			and a maniple of impressed and a set of the facility	Non Financial Assets	45,000
Activity       625268       Promote Hygyiene in schools, homes & food vendors       1.0       1.0       1.0       45,0		<u></u>			45,000
Dutput       0001       Environmental Sanitation improved       Yr.1       Yr.2       Yr.3       45,0         Activity       625268       Promote Hygyiene in schools,homes & food vendors       1.0       1.0       1.0       45,0		)1 <b>9.9.1 Pr</b> o		Institutional toilet facilities	45,000
	Output 0001	Environme			45,000
Fixed assets 45,0	Activity 6252	268 Promote	Hygyiene in schools,homes & food vendors	1.0 1.0 1.0	45,000
	Fixed asset	 .S			45,000
			ructures		45,000
					45,000
				Total Cost Contro	676,263

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	5,000
Function Code	70731	General hospital services (IS)			 L	-1
Organisation	2520403001	Sekyere South District - Agona Ashanti_Health_Hospital services     Sekyere South District - Agona Ashanti_Health_Hospital services	s_Ashanti			
Location Code	0621100	Sekyere South - Agona Ashanti				
		Use of	goods ar	nd servi	ces	5,000
Objective 060404	4 <b>4.4 Improve</b>	qual'ty of h'Ith servs. deliv. incl mental h'Ith servs.			 	5,000
National 604050	05 <b>4.5.5 Sc</b> a	ale-up the implementation of national malaria, TB, HIV/AIDs control strategic p	olans			5,000
Strategy Output 0001	Quality of H		Yr.1	Yr.2	Yr.3	:===
Output 0001			1	1	1	5,000
Activity 625	District Re	esponse Initiative on HIV/AIDS epidemic Immunization & Malaria prevention	1.0	1.0	1.0	5,000
Use of good	ds and services					5,000
221	07 Training -	Seminars - Conferences				5,000
	2210701 Trainin	g Materials				5,000
					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding Function Code	12602 70731	CF (MP)	<u>Total</u>	<u>By Fun</u>	ding	30,000
Organisation	2520403001	Sekyere South District - Agona Ashanti_Health_Hospital services	s_Ashanti			 
Location Code	0621100	Sekyere South - Agona Ashanti			]	
			Non Finar	ncial Ass	sets	30,000
Objective 060404	4.4 Improve	qual'ty of h'lth servs. deliv. incl mental h'lth servs.				30,000
National 604040	01 4.4.1 De	velop and implement a comprehensive national strategy for quality health an	d patient safe	ty	11	20 000
National 604040 Strategy	01 4.4.1 Det	velop and implement a comprenensive national strategy for quality health an	d patient safe	ity		
		velop and implement a comprenensive national strategy for quality health an 	d patient safeYr.11	Yr.2 1	Yr.3 = =	
Strategy	Quality of H		Yr.1	Yr.2		
Strategy Output 0001	Quality of H	lealth care delivery improved	Yr.1 1	Yr.2 1	1	30,000
Strategy Output 0001 Activity 625	Quality of H	lealth care delivery improved	Yr.1 1	Yr.2 1	1	30,000 30,000

					Amo	ount (GH¢)
nstitution	01	General Government of Ghana Sector				
unding	12603	CF (Assembly)	Total	By Fun	ding	230,778
unction Code	70731	General hospital services (IS)				
Organisation	2520403001	Sekyere South District - Agona Ashanti_Health_Hospital service	s_Ashanti			
ocation Code	0621100	Sekyere South - Agona Ashanti				
		Use of	f goods a	nd servi	ces	30,778
jective 06040	!	qual'ty of h'Ith servs. deliv. incl mental h'Ith servs.				30,778
ational 60405 trategy	505 <b>4.5.5 Sc</b> a	ale-up the implementation of national malaria, TB, HIV/AIDs control strategic	plans		, 	30,778
utput 0001	Quality of H		<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	30,778
Activity 62	5271 District R	esponse Initiative on HIV/AIDS epidemic Immunization & Malaria prevention	1.0	1.0	1.0	30,778
Use of goo	ods and services					30,778
221	101 Materials	- Office Supplies				30,778
	2210104 Medica	l Supplies				30,778
			Non Fina	ncial Ass	sets	200,000
jective 06040	<u> </u>	qual'ty of h'Ith servs. deliv. incl mental h'Ith servs.			 	200,000
ational 60404 rategy	101 4.4.1 Det	velop and implement a comprehensive national strategy for quality health ar	nd patient safe	ty	 	200,000
utput 0001	Quality of H		<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	200,000
·		of CHPS compound and Male ward	1.0	1.0	1.0	200,000
	5270 Provision					
						200,000
Activity 62	 ets	ential buildings				
Activity 62	 ets	0				200,000 200,000 200,000

		Am	ount (GH¢)
Institution 01	General Government of Ghana Sector		
Funding 1100		<u>Total By Funding</u>	480,675
Function Code 7042	Agriculture cs		1
Organisation 2520	500001 Sekyere South District - Agona Ashanti_AgricultureAshant	li 	
Location Code 0621	100 Sekyere South - Agona Ashanti		
<u> </u>		on of employees [GFS]	445,489
Objective 000000	ompensation of Employees		
	ompensation of Employees	 	445,489
Strategy			445,489
Output 0000		Yr.1         Yr.2         Yr.3           0         0         0	445,489
Activity 000000		0.0 0.0 0.0	445,489
Wages and Salarie	S		445,489
	Established Position		445,489
211100	1 Established Post		445,489
	Use	of goods and services	35,185
Objective 030101	1. Promote Agriculture Mechanisation	 	35,185
	1.4 Develop human capacity in agriculture machinery management, operation an nd private sectors	d maintenance within the public	35,185
···	apacity Building for farmers/Market women	Yr.1 Yr.2 Yr.3	35,185
Activity 625272	Train farmers on new& improved agricultural practicces.		35,185
Use of goods and	services		35,185
-	Fraining - Seminars - Conferences		35,185
	1 Training Materials		35,185
		Am	ount (GH¢)
Institution 01	General Government of Ghana Sector		·····
Funding 1220		Total By Funding	4,000
Function Code 7042	1Agriculture cs		
Organisation 2520	Setyere South District - Agona Ashanti_AgricultureAshanti	li	
Location Code 0621	100 Sekyere South - Agona Ashanti		
		of goods and services	4,000
Objective 030101	1. Promote Agriculture Mechanisation		
National 3010104 1.	1.4 Develop human capacity in agriculture machinery management, operation an	d maintenance within the public	4,000
Strategya	nd private sectors ====================================	=	4,000
Output 0001 C	apacity Building for farmers/Market women	$\begin{array}{ c c c c c } Yr.1 & Yr.2 & Yr.3 \\ 1 & 1 & 1 \\ \hline \end{array}$	4,000
Activity 625272	Train farmers on new& improved agricultural practicces.	1.0 1.0 1.0	4,000
Use of goods and	services		4,000
22105	Fravel - Transport		4,000
221050	5 Running Cost - Official Vehicles		4,000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	25,000
Function Code	70421	Agriculture cs		,
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture	_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti		]
			Use of goods and services	25,000

Objective 030101	1.1. Promote Agriculture Mechanisation			 	25,000
National 3010104 Strategy	1.1.4 Develop human capacity in agriculture machinery management, of and private sectors	peration and maintenance w	vithin the pub		25,000
Output 0001	Capacity Building for farmers/Market women	<u> </u>	<b>Yr.2</b> 1	Yr.3	25,000
Activity 625272	Train farmers on new& improved agricultural practicces.	1.0	1.0	1.0	25,000
Use of goods an	nd services				25,000
22109	Special Services				25,000
2210	0902 Official Celebrations				25,000
		Total C	ost Cent	re	509,675

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<u> </u>	2,767
<b>Sunction Code</b>	70133	Overall planning & statistical services (CS)		 _L
Organisation	2520702001	Sekyere South District - Agona Ashanti_Physical Planning_Tow	vn and Country PlanningAsh	nanti
ocation Code	0621100	Sekyere South - Agona Ashanti		
		Use c	of goods and services	2,767
bjective 050604	*!	hen human & inst'nal capacities for land use planning & mgt		2,767
ational 506040	01 6.4.1 Stre	ngthen the institutional capacity to manage human settlements and land us	e and spatial planning nationwide	2,767
Output 0001	Improve To	wn Planning and Development	Yr.1         Yr.2         Yr           1         1         1	r.3 2,767
Activity 625	273 Activities schemes	of Physical Planning Unit improved through preparation of plans and	1.0 1.0 1	.0 <b>2,767</b>
Use of good	ds and services			2,767
2210	01 Materials	- Office Supplies		2,267
	2210101 Printe	d Material & Stationery		2,26
2210	07 Training	- Seminars - Conferences		500
	2210711 Public	Education & Sensitization		
	2210711 Public	Education & Sensitization		500
	_	Education & Sensitization General Government of Ghana Sector		500
nstitution	01	General Government of Ghana Sector	Total By Funding	500 Amount (GH¢)
nstitution	_	General Government of Ghana Sector	<u>Total By Funding</u>	500 Amount (GH¢)
nstitution lunding lunction Code	01	General Government of Ghana Sector		500 Amount (GH¢) 3,000
nstitution 'unding 'unction Code	01 12200 70133	General Government of Ghana Sector		500 Amount (GH¢) 3,000
nstitution unding unction Code Organisation	01 12200 70133	General Government of Ghana Sector IGF-Retained Overall planning & statistical services (CS) Sekyere South District - Agona Ashanti_Physical Planning_Tov Sekyere South - Agona Ashanti	vn and Country Planning_Ash	500 Amount (GH¢) 3,000
nstitution unding unction Code Organisation ocation Code	01 12200 70133 2520702001 0621100	General Government of Ghana Sector          IGF-Retained		500 Amount (GH¢) 3,000
nstitution unding unction Code Organisation ocation Code	01 12200 70133 2520702001 0621100	General Government of Ghana Sector IGF-Retained Overall planning & statistical services (CS) Sekyere South District - Agona Ashanti_Physical Planning_Tov Sekyere South - Agona Ashanti	vn and Country Planning_Ash	500 <u>Amount (GH¢)</u> 3,000 anti <u>3,000</u>
nstitution unding unction Code Organisation ocation Code	01 12200 70133 2520702001 0621100 4 16.4 Strenge	General Government of Ghana Sector          IGF-Retained	vn and Country Planning_Ash	500 Amount (GH¢) 3,000
stitution unding unction Code organisation ocation Code ojective 1050604 ational 50604( trategy	01 12200 70133 2520702001 0621100 4 16.4 Strenge	General Government of Ghana Sector          IGF-Retained	vn and Country Planning_Ash	500 <u>Amount (GH¢)</u> 3,000 anti 3,000 3,000 3,000
stitution unding unction Code organisation ocation Code ijective 0506040 rategy utput 0001	01 12200 70133 2520702001 0621100 0621100 16.4 Strenge 01 16.4.1 Strenge 01 16.4.1 Strenge 01 10 10 10 10 10 10 10 10 10	General Government of Ghana Sector          IGF-Retained	vn and Country Planning_Ash of goods and services e and spatial planning nationwide Yr.1 Yr.2 Yr 1 1	500 <u>Amount (GH¢)</u> 3,000 anti 3,000 3,000 3,000 3,000 3,000 1 
stitution unding unction Code organisation ocation Code ijective 0506040 rategy utput 0001	01 12200 70133 2520702001 0621100 0621100 16.4 Strenge 01 16.4.1 Strenge 01 16.4.1 Strenge 01 10 10 10 10 10 10 10 10 10	General Government of Ghana Sector         IGF-Retained         Overall planning & statistical services (CS)         Sekyere South District - Agona Ashanti_Physical Planning_Tow         Sekyere South - Agona Ashanti         Use c         hen human & inst'nal capacities for land use planning & mgt         ingthen the institutional capacity to manage human settlements and land use         wm Planning and Development         sof Physical Planning Unit improved through preparation of plans and	vn and Country Planning_Ash of goods and services e and spatial planning nationwide Yr.1 Yr.2 Yr 1 1	500 <u>Amount (GH¢)</u> 3,000 anti 3,000 3,000 3,000
stitution anding anction Code rganisation ocation Code jective 050604 ational 506040 rategy utput 0001	01 12200 70133 2520702001 0621100 4 16.4 Strenge 1 16.4.1 Stre 1 1 10 10 10 10 10 10 10 10	General Government of Ghana Sector          IGF-Retained	vn and Country Planning_Ash of goods and services e and spatial planning nationwide Yr.1 Yr.2 Yr 1 1	500 Amount (GH¢) 3,000 anti 3,000 3,000 3,000 3,000 1.0 3,000
stitution unding unction Code rganisation ocation Code jective 050604 ational 506040 rategy utput 0001 Activity 625	01 12200 70133 2520702001 0621100 4 16.4 Strenge 16.4.1 Stree 1 10 10 273 Activities schemes ds and services	General Government of Ghana Sector          IGF-Retained	vn and Country Planning_Ash of goods and services e and spatial planning nationwide Yr.1 Yr.2 Yr 1 1	500 Amount (GH¢) 3,000 anti 3,000 3,000 3,000 1.0 3,000 3,000 3,000
nstitution unding unction Code Organisation ocation Code ojective 050604 fational 506040 trategy Dutput 0001 Activity 6255 Use of good 2210	01 12200 70133 2520702001 0621100 4 16.4 Strenge 16.4.1 Stree 10 10 16.4.1 Stree 273 Activities schemes 01 Materials	General Government of Ghana Sector          IGF-Retained	vn and Country Planning_Ash of goods and services e and spatial planning nationwide Yr.1 Yr.2 Yr 1 1	500 Amount (GH¢) 3,000 anti 3,000 3,000 3,000 1 3,000 1 3,000 1 3,000 1 3,000 1 3,000 1 3,000 1 3,000 1 3,000
nstitution Function Code Organisation cocation Code bjective 050604 lational 506040 trategy Dutput 0001 Activity 6255 Use of good 2210	01 12200 70133 2520702001 0621100 0621100 4 16.4 Strenge 16.4.1 Stree 16.4.1 Stree 16.4 Strenge 16.4 St	General Government of Ghana Sector          IGF-Retained	vn and Country Planning_Ash of goods and services e and spatial planning nationwide Yr.1 Yr.2 Yr 1 1	500 <u>Amount (GH¢)</u> 3,000 anti 3,000 3,000 3,000 3,000 3,000 1 

			Amou	<u>int (GH¢)</u>
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	82,816
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2520702001	<sup>→ </sup> Sekyere South District - Agona Ashanti_Physical Planning_To →	wn and Country Planning_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti		
		Use	of goods and services	10,000
Objective 050604	6.4 Strengt	hen human & inst'nal capacities for land use planning & mgt		
	_!			10,000
National 506040 Strategy	)1 6.4.1 Strei	ngthen the institutional capacity to manage human settlements and land us	se and spatial planning nationwide	10,000
Output 0001	Improve To	wn Planning and Development	Yr.1         Yr.2         Yr.3           1         1         1	10,000
Activity 6252	273 Activities schemes	of Physical Planning Unit improved through preparation of plans and	1.0 1.0 1.0	10,000
Use of good	ds and services			10,000
2210	01 Materials	- Office Supplies		10,000
:	2210101 Printed	d Material & Stationery		10,000
			Other expense	72,816
Objective 050604	6.4 Strengt	hen human & inst'nal capacities for land use planning & mgt		72,816
National 506040	1 6.4.1 Stree	ngthen the institutional capacity to manage human settlements and land u	se and spatial planning nationwide	
Strategy	<u></u>			72,816
Output 0001	Improve To		Yr.1 Yr.2 Yr.3	72,816
	-		1 1 1 <u>−</u>	
Activity 6252	273 Activities schemes	of Physical Planning Unit improved through preparation of plans and	1.0 1.0 1.0	72,816
Miscellaneo	ous other expens	e		72,816
2821	10 General E	Expenses		72,816
:	2821018 Civic N	Iumbering/Street Naming		72,816
			Total Cost Centre	88,583

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding Function Code	11001 70620	Central GoG	g 523,045
Organisation	2520801001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Office or Departmental HeadAshanti	ĕ ─ ─ ─ ─ ─ ─ ─ ─ ─ ─ ─ ─ ─ ─ ─ ─ ─ ─ ─
Location Code	0621100	Sekyere South - Agona Ashanti	_
		Companyation of employees [CE6]	E22 045

		Compensation of	of emplo	oyees [Gl	-s]	523,045
Objective 00000 Compensation of	of Employees				 	523,045
National 0000000 Compensation	of Employees					523,045
Output 0000			<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3 0	523,045
Activity 000000			0.0	0.0	0.0	523,045
Wages and Salaries						523,045
21110 Established P	Position					523,045
2111001 Established	d Post					523,045
		1	Fotal C	ost Cent	re [	523,045

Institution 01 General Government of Ghana Sector	
Funding     11001     Central GoG     Total By Funding	86,231
Function Code     71040     Family and children	
Organisation	
Location Code 0621100 Sekyere South - Agona Ashanti	
Use of goods and services	8,605
Objective 061001 01 Promote effective child devt in communities, esp deprived areas	8,605
National 6100101 10.1.1 Promote advocacy and create public awareness on the rights of children	8,605
Strategy	== <u>8,605</u>
Activity 625274 Support the activities of the Social Welfare Dept. 1.0 1.0 1.0	8,605
Use of goods and services	8,605
22107 Training - Seminars - Conferences	8,605
2210711 Public Education & Sensitization	8,605
Other expense	77,626
Objective 061101    11.1. Ensure effective appreciation and inclusion of disability issues	77,626
National 6110103 11.1.3 Improve funding for disability programmes	77,626
Output       0001       Integrate the Physically Challenged People in the District       Yr.1       Yr.2       Yr.3         1       1       1       1       1       1	77,626
Activity 625275 Support the activities of the Physically Challenged 1.0 1.0 1.0	77,626
Miscellaneous other expense	77,626
28210 General Expenses	77,626
2821012 Scholarship/Awards	77,626
	unt (GH¢)
Institution 01 General Government of Ghana Sector	
Function Code     Total By Funding       Family and children	3,000
Organisation       2520802001       Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social         WelfareAshanti	
Location Code 0621100 Sekyere South - Agona Ashanti	
Use of goods and services	3,000
Objective 061001 10.1 Promote effective child devt in communities, esp deprived areas	
National 6100101   10.1.1 Promote advocacy and create public awareness on the rights of children	
Strategy	==
Output       0001_               Ensure the welfare of children against violence and abuse       Yr.1       Yr.2       Yr.3         Image: Imag	3,000
Activity 625274 Support the activities of the Social Welfare Dept. 1.0 1.0 1.0	3,000
Use of goods and services	3,000
22107 Training - Seminars - Conferences	3,000
2210711 Public Education & Sensitization	3,000
Total Cost Centre	89,231

				Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	Total By Fund	ling	9,426
Function Code	70620	Community Development			
Organisation	2520803001	Sekyere South District - Agona Ashanti_Social Welfare & Comm Development_Ashanti	nunity Development_Com	nmunity	
Location Code	0621100	Sekyere South - Agona Ashanti			
		Use o	f goods and servic	es	9,426
Objective 060201	2.1 Improve	policy envt & inst'nal cap'ty for human capital devt & empl		=	9,426
National 601050 Strategy	1 1.5.1 Equ climate char	ip community members with life skills to manage personal hygiene, fire saf nge.	fety, environment, sanitation	and	6,426
Output 0001	Ensure impr	oved sanitation in the District	Yr.1 Yr.2 1 1	Yr.3	6,426
Activity 6252		rain and monitor sanitary activities etc, in the communities to ensure tation practices	1.0 1.0	1.0	6,426
Use of good	s and services				6,426
2210	1 Materials -	Office Supplies			6,426
2	210101 Printed	Material & Stationery			6,426
National 610020		note alternative forms of education, including transitional programmes to n rticularly in the most deprived areas for children withdrawn from the WFCL			3,000
Strategy	,=			Yr.3	=====
Output 0002	Reduction	child abuse and addiescent pregnancy	Yr.1 Yr.2 1 1	1	3,000
Activity 6252	77 Educate Po district	opulace on teenage pregnancy,drug abuse and child labour issues in the	1.0 1.0	1.0	3,000
Use of good	s and services				3,000
2210	7 Training -	Seminars - Conferences			3,000
2	210711 Public E	Education & Sensitization			3,000
				Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12200 70620		<u> </u>	ling	3,000
Function Code		Community Development Sekvere South District - Agona Ashanti_Social Welfare & Comm	unity Development Com	munity	
Organisation	2520803001	Development_Ashanti			
Location Code	0621100	Sekyere South - Agona Ashanti			
		Use o	f goods and servic	es 🗌 🗌	3,000
Objective 060201	2.1 Improve	policy envt & inst'nal cap'ty for human capital devt & empl		li —	3,000
National 102010	3 2.1.3 Streng	gthen mobilisation and management of non-tax revenue			
Strategy		=======================================			1,500
Output 0003	Strengthen r	nobilization and mgt. of revenue	Yr.1 Yr.2 1 1	Yr.3	1,500
Activity 6252	78 Public edu	cation and sensitization on Property Rates and Levies	1.0 1.0	1.0	1,500
Use of good	s and services				1,500
2210		Seminars - Conferences			1,500
2	210711 Public E	ducation & Sensitization			1,500
National 601050	1 1.5.1 Equ	ip community members with life skills to manage personal hygiene, fire saf Ige.	fety, environment, sanitation	and	1,500
Strategy Output 0001	, <u> </u>		Yr.1 Yr.2	Yr.3	
Output 0001			1 1	1	1,500
Activity 6252		ain and monitor sanitary activities etc,in the communities to ensure ation practices	1.0 1.0	1.0	1,500
Use of good	s and services				1,500
2210					1,500
2	210503 Fuel & L	ubricants - Official Vehicles			1,500
			Total Cost Centr	re	12,426

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Funding	152,469
Function Code	70610	Housing development	]
Organisation	2521001001	Sekyere South District - Agona Ashanti_Works_Office of Departmental HeadAshanti	
Location Code	0621100	Sekyere South - Agona Ashanti	]
		Compensation of employees [GFS]	152,469

	102,400
 	152,469
	152,469
= = = = = = = = = = = = = = = = = = =	152,469
0.0 0.0 0.0	152,469
	152,469
	152,469
	152,469
Total Cost Centre	152,469
	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$

			AIII	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	976
Function Code	70451	Road transport		
Organisation	2521004001	Sekyere South District - Agona Ashanti_Works_Fee	der Roads_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti		
			Use of goods and services	976
Objective 050102	21.2. Create	efficient & effect. transport system that meets user needs	 	
National 50102 Strategy	13 1.2.13 Mol	nitor and evaluate sector performance regularly	·	976
Output 0001	Routine ma		$=== _{Yr.1} Yr.2 Yr.3 $	976
Activity 625	279 Maintena	nce of Assembly Building Furniture and Machines	1.0 1.0 1.0	976
Use of goo	ds and services			976
221	05 Travel - T	ransport		976
	2210503 Fuel &	Lubricants - Official Vehicles		976
			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		(011)
Funding	12200	IGF-Retained	Total By Funding	20,000
Funding Function Code	12200 70451	IGF-Retained	Total By Funding	20,000
0				20,000
Function Code	70451	Road transport		20,000
Function Code	70451           2521004001	Road transport		20,000
Function Code Organisation Location Code	70451       2521004001       0621100	Road transport		20,000
Function Code Organisation Location Code Dbjective 05010.	70451       2521004001       0621100       2       11.2. Create	Road transport         Sekyere South District - Agona Ashanti_Works_Fee         Sekyere South - Agona Ashanti         Sekyere South - Agona Ashanti         efficient & effect. transport system that meets user needs		
Function Code Organisation Location Code Objective 050102 National 50102	70451       2521004001       0621100       2       11.2. Create	Road transport         Sekyere South District - Agona Ashanti_Works_Fee         Sekyere South - Agona Ashanti		20,000
Function Code Organisation Location Code Objective 050102 National 50102 Strategy	70451       2521004001       0621100       2       13       1.2.13	Road transport         Sekyere South District - Agona Ashanti_Works_Fee         Sekyere South - Agona Ashanti         Sekyere South - Agona Ashanti         efficient & effect. transport system that meets user needs         nitor and evaluate sector performance regularly	Use of goods and services	20,000 20,000 20,000
Function Code Organisation Location Code Objective 050102 National 50102 Strategy	70451       2521004001       0621100       2       13       1.2.13	Road transport         Sekyere South District - Agona Ashanti_Works_Fee         Sekyere South - Agona Ashanti         Sekyere South - Agona Ashanti         efficient & effect. transport system that meets user needs		20,000
Function Code Organisation Location Code Objective 050102 National 50102 Strategy	70451         2521004001         0621100         2         11.2. Create         13         1.2.13         Mod         1         Routine ma	Road transport         Sekyere South District - Agona Ashanti_Works_Fee         Sekyere South - Agona Ashanti         Sekyere South - Agona Ashanti         efficient & effect. transport system that meets user needs         nitor and evaluate sector performance regularly	Image: Second services       Image: Second services         Image: Second services       Image: Second services         Image: Second service ser	20,000 20,000 20,000
Function Code       Organisation       Location Code       Objective     050102       National     50102       Strategy     Output     0001       Activity     625	70451         2521004001         0621100         2         11.2. Create         13         1.2.13         Mod         1         Routine ma	Road transport         Sekyere South District - Agona Ashanti_Works_Fee         Sekyere South - Agona Ashanti         efficient & effect. transport system that meets user needs         nitor and evaluate sector performance regularly         intenance of office buildings /Reh. Of roads	ider Roads_Ashanti         Use of goods and services	20,000 20,000 20,000 20,000
Function Code       Organisation       Location Code       Objective       Objective       050102       National       50102       Strategy       Output       0001       Activity       625	70451         2521004001         0621100         1         1.2. Create         1         1.2.13         Mointenai         279         Maintenai         ds and services	Road transport         Sekyere South District - Agona Ashanti_Works_Fee         Sekyere South - Agona Ashanti         efficient & effect. transport system that meets user needs         nitor and evaluate sector performance regularly         intenance of office buildings /Reh. Of roads	ider Roads_Ashanti         Use of goods and services	20,000 20,000 20,000 20,000 20,000

			Am	ount (GH¢)
Institution Funding Function Code	01 12603 70451	General Government of Ghana Sector           CF (Assembly)	Total By Funding	385,363
Organisation	2521004001	□ Sekyere South District - Agona Ashanti_Works_F □	eeder Roads_Ashanti 	
Location Code	0621100	Sekyere South - Agona Ashanti	Non Financial Assets	205 262
Objective 050102	1.2. Create	efficient & effect. transport system that meets user needs		<u>385,363</u> 385,363
National 501021 Strategy	3 1.2.13 Moi	nitor and evaluate sector performance regularly		385,363
Output 0001	Routine ma	intenance of office buildings /Reh. Of roads	= = = =	385,363
Activity 6252	280 Reshapin	g of roads and maintenance of street lights	1.0 1.0 1.0	385,363
Fixed assets		lastic huildinga		385,363
3111	3111255 WIP C	ential buildings		125,000
3111		-		125,000 90,000
	3111360 WIP F			90,000
3112		achinery and equipment		170,363
	3112214 Electri			170,363
			A m	ount (GH¢)
Institution	01	General Government of Ghana Sector	All	
Funding	14009		Total By Funding	50,000
Function Code	70451	Road transport		50,000
Organisation	2521004001	Sekyere South District - Agona Ashanti_Works_F	eeder Roads_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti		
			Non Financial Assets	50,000
bjective 050102	<u>_! </u>	efficient & effect. transport system that meets user needs		50,000
National 501021 Strategy		nitor and evaluate sector performance regularly	.ـــ.ا :_الــــــــــــــــــــــــــــــــــــ	50,000
Output 0001	Routine ma	intenance of office buildings /Reh. Of roads	Yr.1     Yr.2     Yr.3       1     1     1	50,000
<u> </u>		g of roads and maintenance of street lights	1.0 1.0 1.0	50,000
Activity 6252	280 Reshapin		L	
Activity 6252 Fixed assets	s			50,000
Activity 6252 Fixed assets 3111	s	uctures		50,000 50,000 50,000

		Amo	unt (GH¢)
01	General Government of Ghana Sector	7	
		<u> </u>	2,000
70411			-1
2521102001	Sekyere South District - Agona Ashanti_Trade, Industry	and Tourism_TradeAshanti 	
0621100	Sekyere South - Agona Ashanti		
		Use of goods and services	2,000
)1  <b>3.1 Improve</b>	e efficiency and competitiveness of MSMEs	 	2,000
104 3.1.4 Pro	mote made in Ghana goods and services		2,000
Contributio	on of industrial sectors to the District economly increased		2,000
5281 Provide t	raining to artizans in their respective jobs	1.0 1.0 1.0	2,000
ods and services			2,000
107 Training	- Seminars - Conferences		2,000
2210701 Trainir	ng Materials		2,000
		Amo	unt (GH¢)
01	,	7	
		Total By Funding	7,000
			٦
2521102001			
0621100	Sekyere South - Agona Ashanti		
		Use of goods and services	7,000
)1 <b>3.1 Improve</b>	e efficiency and competitiveness of MSMEs	 !	7,000
104 <b>3.1.4 Pro</b>	omote made in Ghana goods and services	,	7,000
Contributio		$=$ $V_{r1}$ $V_{r2}$ $V_{r3}$ $=$	====
			7,000
5281 Provide t	raining to artizans in their respective jobs	1.0 1.0 1.0	7,000
ods and services			7,000
ods and services	- Seminars - Conferences		7,000 7,000
ods and services			,
	12200         70411         2521102001         0621100         04         3.1 Improve         04         3.1.4         Provide t         05281         Provide t         05281         Provide t         02         03 and services         107         Training         2210701         12603         70411         2521102001         0621100         0621100	12200       IGF-Retained         [70411]       General Commercial & economic affairs (CS)         2521102001       Sekyere South District - Agona Ashanti_Trade, Industry         [0621100]       Sekyere South - Agona Ashanti         [01]       General Commercial & economly increased         [02]       Provide training to artizans in their respective jobs         [03]       General Government of Ghana Sector         [12603]       CF (Assembly)         [70411]       General Commercial & economic affairs (CS)         [2521102001]       Sekyere South District - Agona Ashanti_Trade, Industry         [0621100]       Sekyere South - Agona Ashanti	01       General Government of Ghana Sector         112200       IGF-Retained       Total By Funding         2521102001       Sekyere South District - Agona Ashanti Trade, Industry and Tourism_Trade_Ashanti         0621100       Sekyere South - Agona Ashanti       Use of goods and services         01       Improve efficiency and competitiveness of MSMEs       Improve efficiency and competitiveness of MSMEs         11       1       1       1         1221       Provide training to artizans in their respective jobs       1.0       1.0         1221       Provide training to artizans in their respective jobs       1.0       1.0         1221       Provide training to artizans in their respective jobs       1.0       1.0         1221       Provide training to artizans in their respective jobs       1.0       1.0         1221       Provide training to artizans in their respective jobs       1.0       1.0         107       Training - Seminars - Conferences       2210701       Total By Funding         12603       CF (Assembly)       Total By Funding         1261100       Sekyere South District - Agona Ashanti_Trade, Industry and Tourism_Trade_Ashanti         0621100       Sekyere South - Agona Ashanti       Use of goods and services         13.1 Improve efficiency and competitiveness of MSMEs

			Allio	unt (GH¢)
Institution	01 12200	General Government of Ghana Sector	Total Dr. Frankling	2 000
Funding Function Code	70360	Public order and safety n.e.c	<u>Total By Funding</u>	3,000
runction coue		Sekyere South District - Agona Ashanti_Disaster Prevention		1
Organisation	2521500001			
Location Code	0621100	Sekyere South - Agona Ashanti		
		Us	e of goods and services	3,000
bjective 07100		ve internal security for protection of life and property	 	3,000
Vational 71001 Strategy	105 10.1.5 E	Enhance the preparedness of disaster management agencies to effective	ely respond to emergencies	3,000
Dutput 0001	Reported ca		<u> </u>	3,000
1				
Activity 625	5282 Sensitizin	g the Public on disaster management and encourage tree planting	1.0 1.0 1.0	3,000
Use of goo	ods and services			3,000
221	107 Training -	Seminars - Conferences		3,000
	2210711 Public	Education & Sensitization		3,000
			Amo	unt (GH¢)
nstitution	01	General Government of Ghana Sector		· · · · · ·
Funding	12603	CF (Assembly)	Total By Funding	32,926
Function Code	70360	Public order and safety n.e.c		
Organisation	2521500001	Sekyere South District - Agona Ashanti_Disaster Prevention	nAshanti	
Location Code				
Jocation Couc	0621100	Sekyere South - Agona Ashanti		
	0621100			32,926
	<u> </u>		e of goods and services [	
bjective 07100 Vational 71001		Us		32,926
bjective 07100 Vational 71001 trategy	11 10.1. Impro	Use internal security for protection of life and property	ely respond to emergencies	32,926 32,926
bjective 07100 National 71001 Strategy Dutput 0001	11 10.1. Impro	ve internal security for protection of life and property		32,926 32,926
bjective 07100 Vational 71001 trategy Dutput 0001	01   10.1. Impro	Use internal security for protection of life and property	ely respond to emergencies	32,926 32,926
bjective 07100 Iational 71001 trategy Dutput 0001 Activity 625	01    10.1. Impro 	Use ve internal security for protection of life and property Enhance the preparedness of disaster management agencies to effective ases on natural disaster reduced	ely respond to emergencies	32,926 32,926 32,926 32,926 32,926
bjective 07100 Iational 71001 trategy Dutput 0001 Activity 625	10.1. Impro 105   10.1.5 E 105   10.1.5 E 206   Reported ca 5282   Sensitizin bds and services	Use ve internal security for protection of life and property Enhance the preparedness of disaster management agencies to effective ases on natural disaster reduced	ely respond to emergencies	32,926 32,926 32,926 32,926 32,926 32,926
bjective 07100 National 71001 Strategy Dutput 0001 Activity 625	1       10.1. Impro         101       10.1.5         105       10.1.5         1       10.1.5         1       Reported car         5282       Sensitizin         50ds and services         101       Materials	Use ve internal security for protection of life and property Enhance the preparedness of disaster management agencies to effective asses on natural disaster reduced g the Public on disaster management and encourage tree planting	ely respond to emergencies	32,926 32,926 32,926 32,926 32,926 32,926 32,926 32,926
bjective 07100 National 71001 Strategy Dutput 0001 Activity 625	1       10.1. Impro         101       10.1.5         105       10.1.5         1       10.1.5         1       Reported car         5282       Sensitizin         50ds and services         101       Materials	Use ve internal security for protection of life and property Enhance the preparedness of disaster management agencies to effective asses on natural disaster reduced g the Public on disaster management and encourage tree planting - Office Supplies	ely respond to emergencies	