



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**ATWIMA KWANWOMA
DISTRICT ASSEMBLY**

FOR THE

2015 FISCAL YEAR

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INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget under which the budgets of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2014, Composite Budgets which integrate 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 delivery.

3. The Composite Budget of the Atwima-Kwanwoma District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action.

BACKGROUND

Administration and Political structure

4. The ATWIMA KWANWOMA District Assembly was established by the LI 1853 of 2007 with its administrative capital at Foase. It was carved out of the Bosomtwe Atwima Kwanwoma District. The Assembly has 48 Assembly members made up of 33 elected and 15 appointed members. The district is a constituency and therefore has one Member of Parliament,

Location & Size

5. The District is located at the south eastern part of Ashanti and shares boundaries with Atwima Nwabiagya District to the North-West, Kumasi Metropolitan Assembly to the North East, Amansie West to the South and Bosomtwe to the East. The District is located on Latitude 6° 24"N and 6° 43" N and Longitude 1° 15"W and 1° 46" W.
6. Size: 341 square kilometres (constituting 1.4% of the total land area of Ashanti region)
 - The District has Two (2) Area Councils; 1) Atwima 2) Kwanwnwoma

Population

7. The District has population of 90,634 (43,792 males, 46,842 females) representing 1.9 percent of the Ashanti region's total population according to the 2010 Population and Housing Census Report. With the growth rate of 2.7% , the District's population is estimated to be 103,548 in 2015
 - Settlements: The District has 62 communities.
 - Major settlements include Ahenema Kokoben, Trede, Twedie Trabuom, Nweneso 1 and Kromoasi, Boko, Brofoyedru, Ampeyoo, Adumasa, Mpatasie, Darko, Hemang.

District Economy

8. The economy of the District can be structured into three (3):
 - a) Primary production (agriculture and livestock)
 - b) Industry (small and medium scale businesses)
 - c) Services and commerce

Table 1: Structure of the Atwima Kwanwoma District Economy

NO.	SECTOR	PERCENTAGE OF LABOUR FORCE (%)
1	Agriculture and livestock	62.6
2	Industry	16.7
3	Service and commerce	20.7
TOTAL		100

Source: Population and Housing Census Report, 2010.

Primary Production:

9. Agriculture is the main stay of the district micro economy. Economic activities are therefore low with farming as the most important productive activity with respect to output, income and employment. About 62.6 percent of the working population is estimated to be engaged in agriculture.

Production Systems and Level of Technology

10. Being a predominantly Rural District, farming is the main productive activity. The 2010 Population and Housing Census Report indicate that about 62.6% of the working population is directly engaged in subsistence farming.
11. Traditional farming practices such as use of cutlasses, hoes and bush burning are the dominant methods used. The District lags behind in the use of improved farming methods.

12. Cocoa, cassava, tomatoes, plantain, maize and cocoyam are the most essential crops. Women dominate food crop cultivation and therefore foodstuff marketing remains an important source of employment for them.

Industrial sector

13. The industrial sector constitutes the second important sector with respect to employment and incomes (16.7%). The district has small-scale cottage industrials like soap making, oil extraction, wood carving, carpentry, and brass-smithary.
14. The industries in the manufacturing sector can be classified under the following:
 - Metal Based – These include the brass made ornaments at Ampeyoo and Krofrom.
 - Wood Based – These are also made up of wood carving at Foase

Services

15. The service which is the third most important sector is made up of workers who perform various services and include those in teaching, health services, telecommunication, banking, security, tourism etc. they constitute about 20.72. The sector is dominated by those in mobile phone repairs and sale of top up units.
16. Tourism is under developed in the District. However, there are wood and brass carvings of traditional artifacts at Foase and Krofrom. This constitutes a potential source of tourist attraction if the carvers are properly organized and assisted to expand their activities.

Financial Analysis

17. Atwima Kwanwoma District Assembly has two main sources of finance like its counterpart Assemblies, namely, Internal and External. The Assembly operates

and finances its development programmes and projects from these two sources. The programmes and projects may either be recurrent or capital.

Education

- 18.** The educational institutions in the District consist of seventy-four (74) primary schools (made up of 48 public schools and 26 private schools), fifty-one (51) Junior High School (JHS) (i.e. 34 public and 17 private) and five (5) Senior High School (SHS) (2 public and 3 Private).

Table 2: Enrolment Levels in the Educational Institutions and their Populations – Public Schools

INSTITUTIONS	NUMBER OF SCHOOLS	MALE POPULATION	FEMALE POPULATION	TOTAL
K. G.	50	2,123	2,107	4,230
Primary	51	6,623	6,614	13,237
J. H. S.	46	3,443	3,498	6,941
S. H. S.	2	-	-	-

Source: AKDA, Education office, 2013

Table 3: Enrolment Levels in the Educational Institutions and their Populations – Private Schools

INSTITUTIONS	NUMBER OF SCHOOLS	MALE POPULATION	FEMALE POPULATION	TOTAL
K. G.	26	766	696	1,462
Primary	26	2,490	2,346	4,836
J. H. S.	17	940	877	1,817
S. H. S.	3	-	-	-
Vocational school	1	-	-	-

Source: AKDA, Education office, 2013.

Health Care

19. The health services in the District are tailored towards integrated, preventive and curative services with emphasis on primary health care. The main services provided are:
 - General medical care
 - Maternal and child health care and family planning
 - Nutrition and health education
 - Diseases control
 - Environmental health care

20. The Atwima Kwanwoma District has no District hospital and has been demarcated into five CHPS zones for the purposes of community health service delivery. These include Kwanwoma, Yabi, Nweneso No.3, Darko and Apemanim. Health care services are being delivered in 10 health institutions in the District with a total capacity of ninety-six health personnel. These institutions are five governments, two Christian Health Association of Ghana (CHAG) or Mission

Health facilities, one private facility and two Community Health Planning Services (CHPS) compounds.

Table 4: Distribution of health facilities in the District

HEALTH FACILITIES	HEALTH CENTRE	CLINIC	MATERNITY HOME	CHPS COMPOUND
COMMUNITY				
Foase	1	-	-	-
Trabuom	1	-	-	-
Trede	1	-	-	-
Ahenema Kokoben	1	-	-	-
Aburaso	-	Methodist clinic (1)	-	-
Bebu	-	Methodist clinic (1)	-	-
Brofoyeduru	-	-	Eye Adom (1)	-
Yabi	-	-	-	1
Nweneso No.3	-	-	-	1
Kwanwoma	-	-	-	1
TOTAL	4	2	1	3

Source: AKDA – Health Service, October, 2013.

Common diseases

21. The top ten diseases in the district in order of prevalence are as follows:

- Malaria 56.6%
- Diarrhoea 4.6%,
- Upper Respiratory Tract (URT) 4.5%,

- Skin Diseases 3%
- Hypertension 3.1%,
- Rheumatism 2.9%
- Intestinal Worms 2.0%
- Chicken Pox 2.1%,
- Intestinal Worms 2.4%,
- HIV/AIDS 1.4%.

Water and Sanitation (access to safe water and waste management)

Water Situation

22. The most common sources of water for both domestic and industrial use in the District are rivers, springs, hand-dug wells and boreholes. There are about 177 boreholes in the District. Under Kfwd sponsored RWSP IV, fifty-four (54) boreholes were constructed, whilst ninety-eight (98) boreholes were constructed under IDA and other programmes. Additional twenty-five (25) boreholes are being constructed under RWSP IV extension. In addition, 1 No. Small Town Water Project has been completed at Foase. In all, access to potable water or coverage is 60 per cent as against target of 90 per cent.

Sanitation Situation

23. The District has a limited number of public toilets situated in all the key communities in the District. Sanitation activities are vigorously being pursued in the District Assembly. Liquid waste management in the District continues to be a daunting task. A large number of households and institutions are without household and institutional toilets. There is therefore always high demand for public toilets, even in the urban centres. Individuals and institutions have taken advantage of the WATSAN Project in the District which supports provision of household and institutional toilets.

Poverty Profiling Mapping

24. Poverty in the District is quite endemic. The problem is quite pronounced in the farming communities which are within the northern section of the District. These poverty endemic areas lack access to potable water, poor arterial road network, limited access to health facilities, lack of market for farm produce, lack of toilet and sanitation facilities. About forty-five percent (45%) of the communities in the District are classified based on their characteristics to be poor.

Summary of Development Problems/Issues:

25. The key development issues/problems unidentified in the district have been summarised as follows:

- Limited Funding /sources of revenue
- Loss of farmlands to developers
- Pressure on socio-economic infrastructure
- Sand winning as source of material for constructional activities in Kumasi
- Uncontrolled development in the per urban communities
- Pollution of water bodies, arising from indiscriminate sitting of structures
- Poor environmental sanitation
- Lack of proper layout or planning schemes for settlements
- Inadequate drainage system
- Rural urban migration
- High rate of youth unemployment
- Low Agriculture production/productivity
- Over – dependence on rain-fed agriculture
- Limited access to credit
- Lack of storage facilities:
- Inadequate number of Agriculture Extension Agents (AEAs):
- Limited market and infrastructural back-up:
- High cost of farming inputs
- Inadequate data on all revenue items

- Inefficient revenue collectors
- Inadequate and deplorable conditions of educational infrastructure
- Absence of District Hospital
- Inadequate personnel for District Assembly
- Inadequate health infrastructure
- Inadequate office and residential accommodation for District Assembly staff
- High incidence of poverty
- High rate of illiteracy
- Inadequate sanitary facilities.
- Limited access to potable water
- Poor arterial road network,
- Inadequate ICT facilities to train students in ICT skills

Vision

26. The District vision is to create the necessary condition that uphold the right of the people to participate in the Assembly's decision making process and share in the functions and processes of good governance under the decentralised systems to promote efficient service delivery.

Mission

27. The Assembly exists to improve the standard of living of the people in the District through the implementation of human centred programmes and projects with the active involvement of all stakeholders.

Strategic Direction of 2015 -2017 Budget

28. The strategic direction of the Atwima Kwanwoma District Assembly is to implement policies to ensure the development of the District thereby improving the standard of living of the people. The major priorities of the District include the following;

- Provision of relevant infrastructure for Basic, Secondary and Tertiary education with collaboration of religious bodies, private sector and Non-Governmental Organisations.
- Widen economic infrastructure including the maintenance of road transport, electricity and construction of satellite markets.
- Strengthen existing sub-district substructures to ensure effective implementation of the decentralization programmes.
- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Improve access to quality health care.
- Improve personal hygiene, environmental sanitation (including school toilets) and safer water.
- Support the growth of modern agriculture to increase rural income in the District.
- Revaluation of property rate and strengthen of tax collection system
- Collaborate with the private sector to develop MSME's and to ensure skill training acquisition for gainful employment.
- Identify and implement credible sources of funding and initiatives to enhance revenue mobilisation.

STATUS OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION (as at 30th June 2014)

Financial Performance

29. The tables below show the Financial Performance of the District as at 30th June 2014 fiscal year

Table 5: Revenue Performance (IGF) as at 30th June 2014

REVENUE PERFORMANCE							
REVENUE Items	2012		2013		2014		% Performance as at June 2014
	Budget GHc	Actual as at 31 st Dec GHc	Budget GHc	Actual as at 31 st Dec GHc	Budget GHc	Actual as at 31 st Dec GHc	
Rates	100,500.00	38,022.71	89,600.00	23,829.71	85,400.00	8,642.00	10.11
Fees	63,000.00	6,000.00	22,450.00	10,765.80	20,450.00	5,747.60	28.11
Fines	2,000.00	1,669.00	4,000.00	1,750.00	4,000.00	1,432.00	35.80
Licenses	41,160.00	38,813.00	111,660.00	74,470.94	66,660.00	57,864.00	86.88
Land	231,000.00	171,220.00	211,500.00	225,031.00	221,500.00	141,492.00	63.87
Rent	1,000.00	0	6,500.00	0	6,000.00	5,239.00	87.32
Investment	200.00	0	0	0	0	0	0
Miscellaneous	2,000.00	13,192.25	4,000.00	24,647.56	88,474.00	5,997.86	6.77
Total	454,360.00	322,916.96	443,210.00	367,024.49	465,894.00	226,414.56	48.58

30. The IGF performance of 48.58% during the first half of the year is somehow encouraging. Non achievement of 50% target is attributable to very low receipts from property rate which accounts for 18.33% of the IGF estimate for 2014. Only 10.11% was received as at 30th June 2014. The substantial amount of GHc141,492.00 (63.87%)

realized from land as at 30th June was due to incentives given to the land developers (eg. Quarterly approval of Building permits and low cost of processing fees). The 86.88% collection from licenses was due to the task force put in place to mop up revenue collection.

Table 6: Revenue Performance (All Revenue Sources) as at 30th June 2014

REVENUE PERFORMANCE							
REVENUE Items	2012		2013		2014		% Performance as at June 2014
	Budget GHc	Actual as at 31 st Dec GHc	Budget GHc	Actual as at 31 st Dec GHc	Budget GHc	Actual as at 31 st Dec GHc	
IGF	454,360.00	322,916.96	443,210.00	367,024.49	418,315.00	226,414.56	54.12
Compensation	764,283.00	1,226,286.40	936,298.00	141,857.71	1,337,100.00	93,460.28	6.98
Goods & Services	332,012.00	28,782.61	252,457.00	48,417.34	217,973.00	0.00	0.00
Assets Transfer	167,121.00	0.00	104,105.00	0.00	80,692.00	0.00	0.00
DACF	1,780,325.00	375,182.29	869,978.30	299,711.65	2,444,000.00	118,514.70	4.84
School Feeding	432,000.00	881,854.20	2,117,018.00	1,627,839.80	2,117,018.00	588,698.50	27.80
DDF	633,700.00	717,005.71	548,585.00	332,969.00	1,374,720.00	393,213.21	28.60
Other Transfer	30,000.00	0.00	5,000.00	0.00	32,629.00	0	0
Total	4,593,801.00	3,552,028.17	5,276,696.30	2,817,819.99	8,022,447.00	1,420,301.25	17.70

31. The Internally Generated Fund performance of 54.12% during first half of the year was relatively encouraging. The low performance of the total revenue generation during the first half of the year was due to delay in the Central Government transfers. Also, compensation with relatively low performance of 6.98% was as a result of the following;

1. Apart from Central Administration none of the decentralised Departments in the District has Management Unit.
2. Staffs of other Decentralised departments still receive their salaries at their Regional head offices or from their previous Districts.

Table 7: Expenditure Performance of the District As At 30th June, 2014

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
EXPENDITURE ITEMS	2012		2013		2014		% of performance
	GHC	GHC	GHC	GHC	GHC	GHC	
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at 30 th June	
Compensation Transfer	764,283.00	184,443.43	907,108.00	141,857.71	1,337,100.00	93,460.28	6.98
Goods and services Transfer	332,012.00	881,854.20	2,812,685.00	48,417.34	2,334,991.00	588,698.50	25.21
Assets Transfer	20,000.00	0	104,150.00	0	80,692.00	0	0
DACF	1,751,325.00	375,182.29	843,973.00	299,711.65	2,444,000.00	118,514.79	4.84
DDF	633,700.00	717,005.71	505,865.00	332,696.00	1,374,720.00	393,213.21	28.60
TOTAL	3,943,320.00	2,158,485.63	5,198,029.00	2,406,684.36	7,571,503.00	1,193,886.78	15.76

32. The table above showed that as at 30th June, 2014 actual expenditure stood at GHc1,193,886.78 which is 15.76% as against the Budgeted figure of GHc7,571,503.00 The variance is due to;
33. Non release of the Financial Encumbrance from the central Government during the first half of the fiscal year.
34. The substantial expenditure of the Goods and Services was due to the increase of the enrollment figures of the Ghana School Feeding Programme beneficiary schools in the District which amounted to GH¢588,698.50 (25.21%) of the total expenditure figure of GH¢1,193,886.78. This shows that the other Decentralised departments did not receive any Financial Encumbrance (FE) during the first half of the fiscal year.
35. From the table 7, it shows that about 92% of projects and programmes were not implemented due to the financial constraints.

36. As at 30th June 2014, the actual total revenue of the Assembly GH¢1,420,301.25 which constitutes 17.70% of the Total Budget Revenue (GH¢8,022,447.00). Looking at the variance 6,602,145.75, the Assembly was not able to achieve its target during half year. The Assembly has put the following measures in place to achieve its target during the year;

- Vigorous Revenue Task Force
- Release of Financial Encumbrance
- Timely processing of Building Permits
- Erection of Revenue Barriers at vantage points
- Provision of social infrastructure (eg. Reshaping of Feeder roads, Rehabilitation of dilapidated school buildings etc)

DETAILS OF THE DEPARTMENTS' EXPENDITURE

37. The table below shows the expenditure performance of the Departments of the Assembly as at 30th June, 2014

Table 8 DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual	%	Budget	Actual	%	Budget	Actual	%	Budget	Actual
	Schedule 1											
1	Central Administration	594,253.00	93,460.28	15.73	901,895.00	236,018.40	26.17	374,010.00	63,728.79	17.04	1,870,158.00	393,207.47
2	Works department	116,067.00	0	0	0	0	0	343,192.00	47,400.00	13.81	459,259.00	47,400.00
3	Department of Agriculture	373,971.00	0	0	84,329.00	0	0	0	0	0	458,300.00	0
4	Department of Social Welfare and community development	190,721.00	0	0	64,332.00	0	0	0	0	0	255,053.00	0
	Sub-total	1,275,012.00	93,460.28	7.33	1,050,558.0	236,016.40	22.47	717,202.00	111,128.79	15.50	3,042,772.00	440,605.47
	Schedule 2											
1	Physical Planning	0	0	0	2,985.00	0	0	162.00	0	0	3,147.00	0
2	Trade and Industry	0	0	0	15,340.00	0	0	0	0	0	15,340.00	0
3	Finance											
4	Education youth and sports	0	0	0	2,182,022.0	588,698.50	26.98	1,850,000.0	273,302.88	14.77	4,032,022.00	862,001.38
5	Disaster Prevention and Management	0	0	0	20,000.00	0	0	0	0	0	20,000.00	0
6	Natural resource conservation	0	0	0	0	0	0	0	0	0	0	0
7	Health	97,378.00	0	0	348,00.00	0	0	535,000.00	13,515.51	2.53	980,378.00	13,515.51
	Sub-total	97,378.00	0	0	2,568,347.0	0	26.98	2,385,162.0	286,818.39	12.02	5,050,887.00	286,818.39
	Grand Total	1,372,390.0	93,460.28	7.33	3,618,905.0	49.45		3,102,364.0	397,947.18	27.52	8,093,659.0	727,423.86

38. Department of Agriculture depends largely on GOG and Donor funds. Goods & Services and Assets registered massive budget shortfall of 100% due to the delay in the release of Common fund, GOG and Donor funding.
39. None of the Departments received its Financial Encumbrance during the first half of the fiscal year.
40. Actual compensation to the staff were captured under the Central Administration during the first of the year since apart from Central Administration, none of the decetralised department has Management Unit.
41. The Department of Trade and Industry consist of only Co-operative Unit and had only one personnel in the District.
42. Education is the largest department in the District. A provision of GHc 4,032,022.00 was made and an expenditure of 862,001.38 was incurred during the first half of the year. Actual expenditure for Goods & Services was payment for Ghana School Feeding Programme caterers.

Non-Financial Performance

1. The tables below show the non financial performance by Departments as at 30th June 2014.

Table 6: Non Financial Performance by Departments As At 30th June 2014

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Organised 2 general Assembly meetings and 2 each for the sub cub committees	Two general Assembly meetings were held and each sub committee organized 2 meetings				
	Organised National Celebrations and official durbars	National celebrations were organized independence Day & May Day				
	Support programmes of decentralized departments	Supported programmes of the Community Development & Social Welfare, Education, Agriculture & Health	Financial constraints prevented some of the decentralized departments to undertake their programmes			
	Completion of Medium Term Development Plan	Preparation of Medium Term Development Plan is on-going				

2014 Non Financial Performance by Departments

Expenditure	Services			Assets		
Social Sector	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
General Administration	Form Task Force to beef up revenue generation	Task Force Formed and the Assembly has generated 48.58% of the total Budgeted figure				
	Crime rate reduced drastically	Police stations at Twedie & Trede renovated	No major robbery or murder case recorded during the first half of the year			
				Extend Electricity to 10 newly developed communities	Electricity extended to only 2 only two communities	Financial constraints due to the delay in release Common Fund
	Organised 6 workshops for the Assembly members/staff	Only 2 workshops were organised	Financial constraints			
	Support activities of 12 traditional authorities self helped projects	Only two traditional authorities self helped projects supported	Financial constraints due to the delay in the release of common fund			
SOCIAL						
I.Education	All public basic schools in the District to benefit Ghana school feeding programme	School Feeding Programme extended to all public basic schools	Schools enrollment increased by 25%	Construct 8No school Blocks	Only 3No Classroom Blocks were awarded.	The delay in the award was due to the delay in the release of funds
	Support 150 brilliant but needy students financially	Only 12 brilliant but needy students were supported	Limited sponsorship was due to financial constraints			

2014 Non Financial Performance by Departments

2014 Non Financial Performance by Departments						
Expenditure	Services			Assets		
Social Sector	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
2. Health	Screen about 550 food vendors in the District	The screening programme is on-going		Acquisition of the final disposable site	Negotiation for the acquisition of the site is on-going	Financial constraints has stalled the negotiations
				Construct 2No CHPS compound & Renovate 2No. CHPS Compound	Only 1No. was renovated	Financial constraints has delayed the awarding of the projects
				Complete 4No. 12seater aqua privy toilets	All the projects are on-going	Delay in the release of both DDf and DACF have delayed in the completion of the projects
	Embark on 4 Hygiene Education	The programme couldn't come of	Delay in the release of funds has delayed the programme			
3. Social Welfare and Community Development	Train 200 women in micro entrepreneurship	45 women were trained	The programme is on-going			
	Embarked on 4 Educational campaign on Child care and Child maintenance	One programme was organised	The programme is on-going			
	Facilitate the organization of 20 communal labour	Facilitated in 2 communal labour				
	Support 150People With Disability financially	30 People With Disability were supported financially				
Infrastructure						
1.Works				Complete 10No. boreholes	Completed only 4No boreholes	Delay in the release of DACF has delayed the project

2014 Non Financial Performance by Departments

Expenditure	Service			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Works				Complete Administration Block Annex	The project is on-going	Delay in the release of DACF has delayed the project
				Complete DCE & DCD's bungalows	Completed	
2.Roads				Reshape 250 km feeder roads in the District	The project is on-going	
3.Physical Planning	Approve 20 layouts and all Building permit applications submitted	Approved 2 communities layout and all building permit applications submitted	Its on-going			
	Organise 2 2 statutory planning committee meetings	2 meetings were held to approve layouts and applications				
Economic Sector						
1. Department of Agriculture	Provide extension services to 500 farmers	Extension services provided to 50 farmers	The services could not be extended to all the farmers due to inadequate funding			
2.	Organise 4 educational campaign for livestock farmers	Only 1 educational campaign was organised	The department organized only 1 educational campaign due to inadequate funding			
3.	Create awareness on food crop preservation for 500 farmers	Only 4 50 farmers benefited from the awareness	The awareness could not be extended to all the 500 farmers due to inadequate funding			

2014 Non Financial Performance by Departments

Expenditure	Services			Assets		
Sector	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
4. Trade, Industry and Tourism	Train 120 women in oil palm processing	No training was organised	Training was not organised due to inadequate funding			
5.	Provide training in wood carving for 120 persons	No training was provided	Training was not organised due to inadequate funding			
6.	Provide Technical training in soap making for 150 persons	No technical training provided	Training was not organised due to inadequate funding			
Environment Sector						
Disaster Prevention	Plant 3,000 trees to serve as wind breaks	1,100 trees were planted	The project is on-going			
	Organise 4 educational campaign on disaster prevention and mitigation	Organised one Educational campaign	Only one was organized due to financial constraints			
Natural Resource conservation	Plant 2,000 trees to serve as reforestation	500 trees were planted	The project is on-going			
Finance						
	Train 25 revenue collectors	25 revenue collectors were trained				
	Revalue all properties in the District	Properties of 12 communities revalued	Revaluation of the properties is on-going			

43 The table below shows the projects and programmes for which the Assembly is already committed. These are projects which are ongoing but which the Assembly cannot complete payment as at June 2014

Table 10: Outstanding Commitments As At 30th June, 2014

SN	PROJECT DETAILS	NAME OF THE CONTRACTOR	PROJECT LOCATION	DATE COMMENCED	EXPECTED DATE OF COMPLETION	STATUS OF PROJECT	CONTRACT SUM	PAYMENT TO DATE	OUTSTANDING BILLS
	EDUCATION								
1	Completion. of 1No. 3Unit Classroom Blk	Oppong Asare Ent	Gyekye	18/04/2012	12/10/2012	Intel	86,777.88	38,016.67	48,761.19
2.	Completion. of 1No. 6Unit Classroom Blk	Dwakwab Building & Eng. ent	Traboum	19/04/2012	12/10/2012	Intel	175,731.90	56,359.80	119,372.10
3	Completion of 1No. 6Unit Classroom Blk	Time Heals	Yabi	5/04/2010	5/08/2010	Completed	154,319.90	107,454.24	46,865.71
4	Completion of 1No. 6Unit Classroom Blk	Renace Const	Twedie	5/04/2012	19/04/2012	Completed	174,594.11	26,189.12	148,404.99
5	Rehabilitation of 1No 3Unit Classroom Blk	Adongo Aniah	Kromoase	9/05/2014	9/08/2014	Completed	49,365.75	20,000.00	29,365.75
6	Completion of 1No. 2Unit Classroom Blk	Magad Co.	Behenase	19/04/2012	12/10/2012	Roofed	79,670.58	63,583.27	16,087.31
7	Completion. of 1No. 2Unit Classroom Blk	Nana Yaw Boahen Ent	Apemanim	9/05/2014	9/09/2014	Roofing	116,035.66	17,045.35	98,990.31
8	Completion. of 1No. 6Unit Classroom Blk	Larmongue Investment	Apampatia	9/05/2014	9/09/2014	Roofing	230,773.30	146,434.90	84,338.30
9	Completion. of 1No. 3Unit Classroom Blk	Wassawus Gh	Krofrom	25/04/2014	9/05/2014	Intel	117,856.42	17,676.46	100,179.96

SN	PROJECT DETAILS	NAME OF THE CONTRACTOR	PROJECT LOCATION	DATE COMMENCED	EXPECTED DATE OF COMPLETION	STATUS OF PROJECT	CONTRACT SUM	PAYMENT TO DATE	OUTSTANDING BILLS
	HEALTH								
10	Completion. of 1No. 2Bedroom Semi-Detached	Dwakwab Building & Eng. ent	Foase	19/04/2012	12/10/2012	Completed	126,152.53	119,844.90	6,307.63
11	Rehabilitation of Community Clinic	Bampuo Ltd	Nweneso II	9/05/2014	9/07/2014	Completed	47,771.57	5,000.00	42,771.57
11	Completion of 1No. 12Seater Aqua Privy	Sorima Ent	Ampabame1	19/04/2012	12/07/2012	Completed	59,500.00	51,126.72	8,373.28
12	Completion of 1No. 12Seater Aqua Privy	Badu Baafi Lt	Konkori	19/04/2012	12/07/2012	Roofing	59,802.99	18,970.45	40,832.54
13	Completion of 1No. 12Seater Aqua Privy	Lgacy General Co. Ltd	Nweneso 1	19/04/2012	12/10/2012	Lintel	59,797.02	34,129.85	25,667.17
	INFRASTRUCTURE								
	WORKS								
6	completion. of DCE's Bungalow	Bc Bc Const	Foase	25/01/2010	22/05/2011	Completed	184,886.10	128,435.69	56,450.49
7	Const. of DCE's Bungalow	Badu Baafi	Foase	25/01/2010	22/03/2011	Completed	148,508.60	119,776.37	28,732.23
8	Completion of Works Department	Brain Chain	Foase	24/7/2013	24/11/2013		112,144.56	0	112,144.56
9	Completion of Administration Block Annex	Star of Gabriel Co	Foase	24/7/2013	24/11/2013	Roofed	127,136.00	35,631.40	91,504.60
12	Const. of 10No Boreholes with pumps	Text Livingstone Ventures	Dist. wide	19/04/2012		7 boreholes drilled	79,995.20	44,999.28	34,995.92

43 Challenges and Constraints as at 30th June 2014

The following are the challenges and constraints the Assembly faces with regards to revenue generation and the current financial reforms;

1. Inadequate funding (IGF, DACF, DDF, and Donor). This has seriously affected budget implementation. Some completed projects have not been fully paid.
2. Late and partial release of GOF funds during the first half of the year to the Assembly have made most departments lose confidence in decentralization and the composite Budget system.
3. Some of the departments and units are not in place, for example Trade & Industry, Fire Service and Forestry.
4. Most of the Assembly members and Heads of Department have not understood the composite and GIFMIS reporting system, making implementation difficult
5. Unreliable data, ineffective supervision and low incentives have reduced local revenue mobilisation
6. The non-decentralisation of Health and Education Departments has affected the decentralization process and the implementation of Composite Budget as they receive bigger share of Assembly Budgets

44. STEPS TAKEN TO SOLVE THE CHALLENGES AND CONSTRAINTS

Many strategies have been developed to improve local revenue mobilization. These include the following;

1. Task forces have been set into motion to mop up revenue from temporary structures and other revenues
2. Recalcitrant defaulters are to be sent to court for prosecution.
3. Targets have been revised for revenue collectors

4. Training programmes on the new financial reforms have been lined up for staff and Assembly members to appreciate the composite budget and GIFMIS accounting reporting systems.
5. Funds from the government and donors must be released on time to enable the Assembly to execute projects and programmes on schedule.
6. Management decision to fund only projects and programmes that have been captured in the composite budget has compelled many departments to take active part in the preparation and implementation of the composite budget.
7. The Assembly has realigned offices to group units in departments to facilitate decentralization and merging of departments (e.g. Social Welfare and Community Development)
8. The Assembly has been funding all departments from IGF to enable them function when GOG is delayed.

NOMINAL ROLL OF THE ASSEMBLY

45. The tables 11 -17 show the nominal roll of the Assembly. The tables depict the Single Spine Salary levels of the employees and provisions for the 2014 and 2017.

Table11:CENTRAL ADMINISTRATION

	NAME	RANK	STAFF No.	JAN-AUG	PROVISION 2014	PROVISION 2015	PROVISION 2016	PROVISION 2017
1	SAMUEL GYEDU NUAKO	CO-ORDINATING DIRECTOR	65152	19, 986.00	30, 488.00	34, 107.00	34, 687.00	34,687.00
2	YAW BUADU OSEI	ASST DIRECTORIIA	535610	9 ,846.00	15, 020.00	16, 521.00	16, 802.00	16,802.00
3	EMMANUEL ADUSEI	ASST DIRECTORIIB	917987	7, 269.00	11, 089.00	12, 405.00	12, 616.00	12,616.00
4	ELIZABETH ACQUAH	ASST DIRECTORIIB	917982	7 ,269.00	11, 089.00	12 ,405.00	12,616.00	12,616.00
5	COLLINS OSEI KOFI	PRIN.DEV.PLANNIG OFFICER	36291	14,509.00	22, 133.00	23, 939.00	24, 346.00	24,546.00
6	AGYEMANG JONES	ASST DEV. PLANNING oFFR	917978	7, 269.00	11, 089.00	12, 405.00	12, 616.00	12,616.00
7	ATUAHENE THOMAS	PRIN.BUDGET ANALYST	105990	14, 028.00	21, 399.00	23, 939.00	24, 346.00	24,346.00
8	MOHAMMED NIMATU	ASST. BUDGET ANALYST	917923	7, 269.00	11, 089.00	12, 405.00	12, 616.00	12,616.00
9	BENJAMIN ASARE	PRIN. INTERNAL AUDITOR	663634	10, 533.00	16, 067.00	17, 974.00	18 ,280.00	18,280.00
10	KWABENA BREFO	ASST INTERNAL AUDTOR	900996	6, 460.00	9, 855.00	11, 024.00	11, 213.00	11,213.00
11	EBO SABASTIAN NKUM	ASST HUMAN RES MGR	922985	7 ,269.00	11, 089.00	12, 405.00	12, 616.00	12,616.00
12	FREDA BOSUO DANSO	ASST HUMAN RES MGR	922988	7, 269.00	11, 089.00	12, 405.00	12 ,616.00	12,616.00
13	ZAKARI ANTWI	SNR PROCUREMENT OFFR	923814	6, 460.00	9 ,855.00	11, 024.00	11, 213.00	11,213.00
14	RICHARD PREMPEH	SNR PROCUREMENT OFFICER	923816	6, 460.00	9 ,855.00	11, 024.00	11, 213.00	11,213.00
15	KWABENA ASANTE	CHIEF EXECUTIVE OFFICER	56013	10, 014.00	15, 275.00	16, 802.00	17, 088.00	17,088.00
16	LINDA KYEREMATENG	SEN EXECUTIVE OFFICER	905722	7 ,269.00	11 ,089.00	12 ,405.00	12 ,616.00	11,213.00
17	EVELYN ASARE BEDIAKO	SEN EXECUTIVE OFFICER	905729	6, 394.00	9, 855.00	11, 024.00	11, 213.00	11,213.00
18	PORTIA NKRUMAH	SEN EXECUTIVE OFFICER	916755	6, 394.00	9 ,855.00	11, 024.00	11, 213.00	11,213.00
19	ERIC APPIAH KUBI	HIGHER EXECUTIVE OFFICER	534939	5, 004.00	7 ,653.00	8,561.00	8,707.00	8,707.00
20	MALIK RUKAYA	EXECUTIVE OFFIC	843873	4,030.00	6,147.00	6,877.00	6,994.00	6,994.00

21	EMMANUELLA MENSAH	EXECUTIVE OFFR	903722	4,030.00	6,147.00	6,877.00	6,994.00	6,994.00
22	BAAH OWUSU HANRIETA	EXECUTIVE OFFICER		4030.00	6,147.00	6,877.00	6,994.00	6,994.00
23	AGNES AGYENIM BOATEMAA	CLERICAL OFFICER	883189	2,829.00	4,315.00	4,315.00	4,827.00	4,909.00
24	BATENG M. KADIR	STORE KEEPER	70427	4,554.00	6,919.00	7,738.00	7,869.00	7,869.00
25	GEOGINA AGYEMANG	STENO SECRETARY	62643	7,029.00	11,862.00	13,496.00	13,725.00	13,725.00
26	MAHAMA AMAMA RITA	STENO SECRETARY	703313	7,269.00	11,089.00	12,405.00	12,616.00	12,616.00
27	MARY KESSEWAAH	STENO GRADE II	696233	4,690.00	7,154.00	8,003.00	8,139.00	8,139.00
28	LETICIA COFFIE	STENO GRADE II	797009	4,535.00	6,917.00	7,738.00	7,869.00	7,869.00
29	MENSAH CAROLINE NAOMI	STENO GRADE II	636136	4,690.00	7,154.00	8,139.00	8,278.00	8,278.00
30	MAVIS ASARE	STENO GRADE II	646283	6,570.00	10,022.00	11,212.00	11,402.00	11,402.00
31	SUSANA ASANTE	STENO GRADE II	903719	4,534.00	6,917.00	7,738.00	7,869.00	7,869.00
32	CHARITY SEFA ACHIAA	RADIO OPERATOR	722552	4,690.00	7,154.00	8,003.00	8,139.00	8,139.00
33	DOUGLASS OSEI KONTOR	RADIO OPERATOR	695948	4,534.00	6,917.00	7,738.00	7,869.00	7,869.00
34	KWASI ANTWI	YARD FOREMAN	607702	6,142.00	9,369.00	10,489.00	10,659.00	10,659.00
35	CHARLES BOAMA	DRIVER I	739278	3,767.00	5,746.00	6,428.00	6,538.00	6,538.00
36	MICHEAL OPOKU	DRIVER MECHANIC	699564	3,643.00	5,556.00	6,215.00	6,321.00	6,321.00
37	GYAWU BAFFOUR APRAKU	DRIVER MECHANIC	699564	3583.00	5463.00	6111.00	6215.00	6215.00
38	PAUL YAW KONTOR	DRIVER II	839391	3,183.00	4,855.00	5,431.00	5,523.00	5,523.00
39	KWASI ANTWI	DRIVER II	62346	3,237.00	4,937.00	5,523.00	5,617.00	5,617.00
40	BISMARCK BOATENG	DRIVER GRADE III	813368	2,828.00	4,215.00	4,827.00	4,909.00	4,909.00
41	PAUL GOKA	PRIN REVENUE SUP	62997	9,360.00	15,444.00	15,444.00	15,444.00	15,444.00
42	THERESA BRENYA	SNR REVENUE SUP	43646	8,319.00	12,689.00	14,196.00	14,196.00	14,196.00
44	VIOLET ADOMAKO	HIGHER REVENUE INSPECTOR	134671	4,459.00	6,801.00	7,609.00	7,738.00	7,738.00
45	BUSHIRA JENIFER	REVENUE INSPECTOR	61191	4,168.00	6,358.00	7,112.00	7,233.00	7,233.00
46	SMART KARIKARI	REVENUE INSPECTOR	38120	4,168.00	6,358.00	7,112.00	7,233.00	7,233.00
47	FRED YAW ASSUAH	REVENUE INSPECTOR	699353	4,168.00	6,358.00	7,112.00	7,233.00	7,233.00
48	JOSEPH BOAKYE AGYEMAN	REVENUE CLLECTOR	697043	3,292.00	5,021.00	5,617.00	5,713.00	5,713.00

49	PAUL OSEI	REVENUE CLLECTOR	695689	3,292.00	5,021.00	5,617.00	5,713.00	5,713.00
50	COMFORT AMOAH	REVENUE CLLECTOR	699326	3,292.00	5,021.00	5,617.00	5,713.00	5,713.00
51	MRS MARGARET OWUSU	REVENUE CLLECTOR	31008	3,292.00	5,021.00	5,617.00	5,713.00	5,713.00
52	SALOMEY TABUAH	REVENUE CLLECTOR	756822	3,292.00	5,021.00	5,617.00	5,713.00	5,713.00
	GRAND TOTAL			329,345.00	504,988.00	561,970.00	575,058.00	575,058.00

Table 127: Monthly Paid Staff (Central Administration)

	NAME	RANK	STAFF No.	JAN-AUG	PROVISION 2014	PROVISION 2015	PROVISION 2016	PROVISION 2017
1	AMOAKO A. WINIFRED	SNR TYPIST	CASUAL	4,029.33	6,044.00	6,044.00	6,044.00	6,044.00
2	OWUSU DACOSTA	DRIVER	CASUAL	1,340.67	2,011.00	2,011.00	2,011.00	2,011.00
3	BRIGHT ASANTE	DRIVER	CASUAL	1,340.67	2,011.00	2,011.00	2,011.00	2,011.00
4	KWAME MOSHIE	SANITARY LABOURER	CASUAL	1,272.67	1,909.00	1,909.00	1,909.00	1,909.00
5	RITA NYARKO	CLEANER	CASUAL	1,028.00	1,542.00	1,542.00	1,542.00	1,542.00
6	JOYCE DAPAAH	CLEANER	CASUAL	1,028.00	1,542.00	1,542.00	1,542.00	1,542.00
7	FLORENCE ASARE	CLEANER	CASUAL	1,094.67	1,642.00	1,642.00	1,642.00	1,642.00
8	JAMES KWARTENG	NIGHT WATCHMAN	CASUAL	1,156.67	1,735.00	1,735.00	1,735.00	1,735.00
9	ADAM KRAMO	NIGHT WATCHMAN	CASUAL	1,156.67	1,735.00	1,735.00	1,735.00	1,735.00
10	ANSERE SARKORDIE	NIGHT WATCHMAN	CASUAL	1,156.67	1,735.00	1,735.00	1,735.00	1,735.00
11	SEIDU ALASAH	NIGHT WATCHMAN	CASUAL	1,156.67	1,735.00	1,735.00	1,735.00	1,735.00
	TOTAL			12,320.00	24,641.00	24,641.00	24,641.00	24,641.00

Table 8: Environmental Health Department

	NAME	RANK	STAFF No.	JAN-AUG	PROVISION 2014	PROVISION 2015	PROVISION 2016	PROVISION 2017
1	BENARD VOLBONG SALIFU	CHIEF ENV. HTH. OFF	62413	11,852.00	18,079.00	20,225.00	20,568.71	20,568.71
2	MRS DJAN ASABEA	CHIEF ENV. HEALTH ASST	25712	8,180.00	12,478.00	13,959.00	,196.00	,196.00
3	THOMAS ANSUNG	CHIEF ENV. HEALTH ASST	47942	9,204.00	14039.00	15444.00	15444.00	15444.00
4	YEBOAH JAMES OSEI	ASST. CHIEF ENV. HTH. ASST	82558	7,776.00	11,862.00	13,270.00	13,496.00	13,496.00
5	PAUL YEBOAH ADADE	PEHA	131310	7,386.00	11,276.00	12,616.00	12,616.00	12,616.00
6	BENJAMIN NTOSO	ENV'TAL HEALTH ASST.	712175	4,030.00	6,147.00	6,877.00	6,994.00	6,994.00
7	PATIENCE AFORLEHO	ENV'TAL HEALTH ASST.	718516	4,030.00	6,147.00	6,877.00	6,994.00	6,994.00
8	AKOLBIRE AYINE RUTH	ENV'TAL HEALTH ASST.	711574	4,033.00	6,147.00	6,877.00	6,994.00	6,994.00
	SUB-TOTAL			56,491.00	86,175.00	96,145.00	99,319.00	99,319.00

Table 9: Works Department

	NAME	RANK	STAFF No.	JAN-AUG	PROVISION 2014	PROVISION 2015	PROVISION 2016	PROVISION 2017
1	ERIC OPPONG AGYEMAN	ASST. CHIEF TECH ENG.	66691	10,357.00	15,799.00	17,674.00	17,974.00	17,974.00
2	DANIEL APPEAH NYEWAN	PRINCIPAL TECH. ENG.	611801	9,728.00	14,768.00	16,521.00	16,802.00	16,802.00
3	ENOCK SEWU	SNR. TECH. ENG.	696194	8,460.00	12,905.00	14,437.00	14,683.00	14,683.00
4	RICHARD OKYERE	SNR. TECH. ENG.	689633	8,460.00	12,905.00	14,437.00	14,683.00	14,683.00
5	IBRAHIM AFONJA	TECHNICAL ENGINEER	917918	6,460.00	9,855.00	11,024.00	11,212.00	11,212.00
6	DERY KWAKU	TECHNICAL ENGINEER	917989	6,460.00	9,855.00	11,024.00	11,212.00	11,212.00
7	BENJAMIN ABAIDOO BAAH	TECHNICAL ENGINEER	913676	6,460.00	9,855.00	11,024.00	11,212.00	11,212.00
8	PAUL OWUSU	SEN TECHNICAL OFFICER	813370	6,460.00	9,855.00	11,024.00	11,212.00	11,212.00
9	NICOLAS BAIDOO	JUNIOUR FOREMAN	72059	4,534.00	6,917.00	7,869.00	8,003.00	8,003.00
	TOTAL			67,379.00	102,714.00	115,034.00	116,993.00	116,993.00

Table 15: Department Of Community Development

	NAME	RANK	STAFF No.	JAN-AUG	PROVISION 2014	PROVISION 2015	PROVISION 2016	PROVISION 2017
1	AMONOO JANET GYAMFUA	PRIN COMTY DEVT. OFF	81158	11,079.00	17,188.00	18,280.00	18,280.00	18,280.00
2	VERONICA DUKU	PRIN.MASS EDUC OFF	12647	8,899.00	13,575.00	15,186.00	15,444.00	15,444.00
3	GRACE TORDROE	SNR MASS EDUC OFF	4611	7,776.00	11,862.00	13,270.00	13,496.00	13,496.00
4	JOSEPH ACQUAH	COMUNITY DEVT OFF	905376	7,269.00	11,089.00	12,405.00	12,616.00	12,616.00
5	OSMAN ABDUL BASIT	COMUNITY DEVT OFF	920149	7,269.00	11,089.00	12,405.00	12,616.00	12,616.00
6	PROSPERA OFORIWAA DAPAA	COMUNITY DEVT OFF		7269.00	11089.00	12405.00	12616.00	12616.00
7	RHODA ADU GYAMFI	COMUNITY DEVT OFF		7,269.00	11,089.00	12,405.00	12,616.00	12,616.00
8	ERNEST OPPONG	COMUNITY DEVT OFF		7,269.00	11,089.00	12,405.00	12,616.00	12,616.00
9	ENOCK OWUSU DANKWAH	COMUNITY DEVT OFF		7,269.00	11,089.00	12,405.00	12,616.00	12,616.00
10	STEPHEN FOSU	ASST COMTY DEVTOFF		5,741.00	8,758.00	9,797.00	9,964.00	9,964.00
11	ISODEL OFORI DANKWAH	ASST COMTY DEVTOFF		5,741.00	8,758.00	9,797.00	9,964.00	9,964.00
12	PRINCE AMANKWAH	ASST COMTY DEVTOFF	805360	5,741.00	8,758.00	9,797.00	9,964.00	9,964.00
	TOTAL			88 ,591.00	135, 433.00	150, 557.00	152, 808.00	152, 808.00

Table 1610: Department Of Social Welfare

	NAME	RANK	STAFF No.	JAN-AUG	PROVISION 2014	PROVISION 2015	PROVISION 2016	PROVISION 2017
1	ISAAC ADU MENKA	SOCIAL DEVT OFF	51595	7, 908.00	12,064.00	13,496.00	13,724.00	13,724.00
2	OSEI POKU GIDEON	SOCIAL DEVT OFF	917976	7,269.00	11,089.00	12,405.00	12,616.00	12,616.00
3	FRANCISCA OSEI KONADU	ASST SOCIAL DEVT OFF	563369	6,682.00	10,193.00	11,402.00	11,596.00	11,596.00
4	TOTAL			21 ,859.00	33, 346.00	37,303.00	39,952.00	39,952.00

Table 17: Department Of Agriculture

	NAME	RANK	STAFF No.	JAN-AUG	PROVISION 2014	PROVISION 2015	PROVISION 2016	PROVISION 2017
1	ANTHONY OWUSU AMOAKO	DEPUTY DIRECTOR	27966	15,784.00	24,079.00	26,937.00	27,395.00	27,395.00
2	ADOFO MARGRET	ASSISTANT DIRECTOR	70727	14,510.00	22,133.00	24,760.00	24,760.00	24,760.00
3	OKESE AFRANE KWABENA	ASSISTANT AGRIC OFFICER	724516	7,518.00	11,469.00	12,830.00	13,048.00	13,048.00
4	SOLOMON ASETENA	ASSISTANT AGRIC OFFICER	802482	7,269.00	11,089.00	12,405.00	12,616.00	12,616.00
5	RICHARD BOAKYE	ASSISTANT AGRIC OFFICER	652474	7,269.00	11,089.00	12,405.00	12,616.00	12,616.00
6	EVANS OWUSU MENSAH	ASSISTANT AGRIC OFFICER	904673	7,269.00	11,089.00	12,405.00	12,616.00	12,616.00
7	NIMO STEPHEN	CHIEF TECHNICAL OFFICER	46353	10,533.00	16,067.00	17,974.00	18,280.00	18,280.00
8	ABOAGYE ADDO	CHIEF TECHNICAL OFFICER	8108	10,894.00	16,662.00	18,280.00	18,280.00	18,280.00
9	BAYETI ZUUL SAMUEL	ASST CHIEF TECH OFF	70781	9,846.00	16,020.00	16,802.00	16,802.00	16,802.00
10	SHERI BOBO CHARITY	ASST CHIEF TECH OFF	44987	9,846.00	16,020.00	16,802.00	16,802.00	16,802.00
11	DANA AH AUGUSTINE	ASST CHIEF TECH OFF	25174	9,204.00	14,040.00	15,707.00	15,974.00	15,974.00
12	ISAAC MENDS	ASST CHIEF TECH OFF	46274	9,360.00	14,040.00	15,444.00	15,444.00	15,444.00
13	KORANTENG J. ANKOMA	ASST CHIEF TECH OFF	14343	9,360.00	14,040.00	15,444.00	15,444.00	15,444.00
14	S. K. AMEDIKU	ASST CHIEF TECH OFF	81601	8,043.00	12,264.00	13,725.00	13,959.00	13,959.00
15	KWAKU MANU	ASST CHIEF TECH OFF	11347	8,317.00	12,690.00	14,196.00	14,196.00	14,196.00
16	BANAHENE ADUSEI	PRI. TECHNICAL OFFICER	25174	6,460.00	12,690.00	14,196.00	14,196.00	14,196.00
17	YVONE OPOKU	PRODUCTION OFFICER	802510	6,460.00	9,855.00	11,024.00	11,212.00	11,212.00
18	BOADI DARKO ANTHONY	SENIOR TECHNICAL OFFICER	553080	6,460.00	9,855.00	11,024.00	11,212.00	11,212.00
19	ABANKWA KWAKU	SENIOR TECHNICAL OFFICER	549546	6,460.00	9,855.00	11,024.00	11,212.00	11,212.00
20	APPIYAH ELIZABETH	SENIOR TECHNICAL OFFICER	139678	6,460.00	9,855.00	11,024.00	11,212.00	11,212.00
21	FORDJOUR PRINCE	TECHNICAL OFFICER II	599022	4,851.00	7,399.00	8,278.00	8,417.00	8,417.00
22	LINDA BIO BOATENG	TECHNICAL OFFICER II	47414	4,311.00	6,576.00	7,356.00	7,481.00	7,481.00
23	WINPINI SERAH AMAAISUM	TECHNICAL OFFICER II	795963	4,534.00	6,917.00	7,738.00	7,869.00	7,869.00
24	BOAKYE DANQUAH MCDONALD	TECHNICAL OFFICER II	771418	4,612.00	7,034.00	7,869.00	8,003.00	8,003.00

25	BROBBEY DAVIES	TECHNICAL OFFICER II	643611	4,612.00	7,034.00	7,869.00	8,003.00	8,003.00
	NAME	RANK	STAFF No.	JAN-AUG	PROVISION 2014	PROVISION 2015	PROVISION 2016	PROVISION 2017
26	BAAPENG FIDELIA	STENOGRPHER SECRETARY	6659	4,534.00	6,917.00	7,738.00	7,869.00	7,869.00
27	RICHARD MAXWELL OTENGE	DRIVER III	804752	2,828.00	4,315.00	4,827.00	4,909.00	4,909.00
28	AGYAPONG AKOSUA	CLEANER	806563	1,650.00	2,516.00	2,815.00	2,862.00	2,862.00
29	ERIC OTCHERE	NIGHT WATCHMAN	804753	2,828.00	4,315.00	4,827.00	4,909.00	4,909.00
30	PAULINA OPPONG	MESSENGER	715099	1,986.00	3,023.00	3,388.00	3,445.00	3,445.00
	TOTAL			215,925.00	330,947.00	367,113.00	375,075.00	375,075.00

TABLE: 18 PAYROLL AND NOMINAL ROLL RECONCILIATION (JANUARY – JUNE, 2014)

A. DEPRTMENT	B. No. on Nominal Roll	c. No. on Payroll	D. Difference (B-C)	Staff on IGF payroll as at June 2014		Staff on GOG SS payroll as at June 2014		Total Amount	Remarks
				Number	Amount	Number	Amount		
CENTRAL ADMINISTRATION	65	53	12	12	12,380.40	53	93,460.28	95,523.68	Casual paid staff from IGF
AGRICULTURE	30	0	0	0	0	0	0	0	Do not have management Unit
HEALTH	8	0	8	0	0	0	0	0	Do not have management Unit
WORKS	9	0	0	0	0	0	0	0	Do not have management Unit
COMMUNITY DEV'T & SOCIAL WELFARE	15	0	0	0	0	0	0	0	Do not have management Unit

MTEF COMPOSITE BUDGET PROJECTION

46 The two (2) tables below show all the Revenue sources and projections of the District over the Medium Term 2015-2017. In addition, the 2016 and 2017 are only indicative.

Table 19: 2015 Revenue Projections – Internally Generated Funds (IGF) only

	2014		2015	2016	2017
	Budget	Actual As at June	Projection	Projection	Projection
Rates	85,400.00	8,642.00	90,500.00	95,000.00	96,000.00
Fees and Fines	24,450.00	7,179.60	30,500.00	35,600.00	37,500.00
Licenses	66,660.00	57,864.00	133,810.00	135,000.00	139,000.00
Land	221,500.00	141,492.00	325,000.00	330,000.00	332,000.00
Rent	0	5,239.10	5,000.00	6,000.00	6,000.00
Investment	0	0	1,000.00	1,500.00	1,500.00
Miscellaneous	88,474.00	5,997.86	72,724.00	80,000.00	85,000.00
Total	465,984.00	226,414.56	638,534.00	683,100.00	697,000.00

Table 20: Revenue Projections 2014-2016**3.1.2: All Revenue Sources**

REVENUE SOURCES	2014		2015	2016	2017
	Budget	Actual as at June	Projection	Projection	Projection
Internally Generated Revenue	418,315.00	226,414.56	658,534.00	683,100.00	697,000.00
Compensation transfers(for decentralized departments)	1,387,730.00	93,460.28	1,501,278.00	1,925,424.00	2,000,000.00
Goods and services transfers(for decentralized departments)	104,017.00	0	192,770.00	200,000.00	210,000.00
Assets transfer(for decentralized departments)	80,854.00	0	0	100,000.00	100,000.00
DACF	2,444,000.00	118,460.28	2,944,151.00	3,000,000.00	3,320,000.00
DDF	1,374,720.00	393,213.21	810,968.00	900,000.00	900,000.00
School Feeding Programme	2,117,018.00	588,618.50	2,117,018.00	2,500,000.00	2,500,000.00
Donor	32,000.00	0	30,000.00	50,000.00	50,000.00
TOTAL	8,022,447.00	1,420,301.25	8,254,719.00	9,358,524.00	9,777,000.00

47 In 2015 the Assembly expects to generate GH¢8,254,719.00 from all sources. The major sources Internally Generated Fund (7.98%), DACF (35.67%), and GOG Transfer (56.35%). The major IGF sources are Building Permits, Property Rates, Market Tolls and rent, Mineral Royalties / Stool Lands, Receipts from Temporary Structures and Business Operating Permits.

Table 2111: Expenditure Projections 2015-2017

	2015	2016	2017
COMPENSATION (GoG)	1,501,278.00	1,789,630.00	2,007,889.00
COMPENSATION (ASSEMBLY)	152,089.00	151,478.00	156,626.00
GOODS AND SERVICES	3,993,181.00	3,406,689.00	3,625,549.00
ASSETS	2,608,171.00	3,577,102.00	3,859,000.00
TOTAL	8,254,719.00	8,924,899.00	9,649,064.00

47. In 2015 the Assembly expects to spend GH¢8,254,719.00. The amount will be spent on Asset (31.60%), Goods and Services (48.37%) and Compensation (20.03%). The most allocated department include Central Administration, Education, Works, Health (Environmental Health) and Urban Roads Departments.

48 The Assembly is expected to spend on the following;

- Construction of DCE's Bungalow
- Construction of DCD's Bungalow
- Construction of 5No. 12 seater Aqua Privy
- Drilling of 10No. Boreholes with pumps
- Assembly meetings
- Construction of school Buildings
- Fuel and lubricants
- Office consumables
- Maintenance, Repairs and Renewals
- Compensation

Revenue Mobilisation Strategies for key Revenue Source in 2015

- 49
1. Revaluation of properties at the other major communities in the District. Example, Ahemma Kokoben, Kotwi, Broyedru, Trede, Foase, Twedie etc.
 2. Targets to the revenue collectors
 3. Prosecution of recalcitrant defaulters.
 4. Task force have been set to mop up generation generation.
 5. Training of revenue collectors
 6. Quarterly approval of Building permit application submitted.
 7. Incentives to the revenue collectors.
 8. Embark on pay-your-levy campaign
 9. Involved all recognised stakeholders in the preparation of Fee Fixing Resolution

BROAD SECTORIAL POLICY OBJECTIVES -2015

50. This budget has been guided and informed by the DMTDP, the Annual Action Plan and the NMTD PF (2014 -2017). The Annual Action Plan include all roll-over programme, projects and activities proposed for the 2015 in GSGDA II in line with National onjectives and strategies under the following broad objectives;

1. Enhance competitiveness of private sector
2. Accelerated agricultural modernization and natural resource management
3. Infrastructure and Human settlement Development
4. Human development, productivity and employment
5. Transparent and Accountable Governance

Table 22. 2015 BUDGET SUMMARY AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	OTHERS	
1	Central Administration	762,523.00	1,142,255.00	343,329.00	2,248,107.00	541,924.00	610,434.00	973,029.00	122,720.00		2,248,107.00
2	Works department	129,989.00	67,225.00	242,456.00	439,670.00	68,610.00	146,214.00	224,875.00	0	0	439,670.00
3	Department of Agriculture	414,839.00	92,914.00	0	507,753.00	1,000.00	456,753.00	20,000.00	0		30,000.00
4	Department of Social Welfare and community development	237,372.00	67,937.00	0	305,309.00	5,000.00	197,889.00	51,210.00	0	0	0
	Schedule 2										
5	Physical Planning	0	38,904.00	0	38,904.00	1,000.00	2,904.00	35,000.00	0	0	0
6	Trade and Industry	0	11,000.00	0	11,000.00	1,000.00	0	10,000.00	0	0	0
7	Finance	0	10,000.00	0	10,000.00	10,000.00	0	0	0		0
8	Education youth and sports	0	2,179,636.00	1,577,594.00	3,757,230.00	20,000.00	2,117,018.00	963,939.00	656,273.00		0
9	Disaster Prevention and Management	0	12,000.00	0	12,000.00	2,000.00	0	10,000.00	0	0	0
10	Natural resource conservation	0	11,000.00	0	11,000.00	1,000.00	0	10,000.00	0	0	0
11	Health	108,644.00	373,309.00	253,972.00	735,925.00	10,000.00	108,644.00	585,306.00	31,975.00	0	
	TOTALS	1,653,367.00	3,993,181.00	2,608,171.00	8,254,719.00	658,534.00	3,691,066.00	2,944,151.00	810,968.00		30,000.00

JUSTIFICATION FOR 2015 BUDGET

54. The table above shows the Atwima Kwanwoma District Assembly Budget Estimates for 2015 fiscal year.

- 55 In 2015 the District Assembly has earmarked a total Revenue of GH¢8,254,719.00. This amount is expected to be spent among the various departments of the Assembly as indicated on the Table below. The items on which the expenses will be made are also shown in the table.
- 56 In addition the various sources of funding for the various departments have also shown in the Table, which include;
- Internally Generated Revenue
 - District Assemblies' Common Fund
 - District Development Fund
 - Compensation to employees
 - Central Government transfers
 - Donation

PRIORITY PROJECTS AND PROGRAMMES - 2015

57. Priority Project & Programmes and Corresponding Cost For 2015.

58. The table below shows justification for projects and programmes for implementation in 2015. All

Prioritize project have been included in the budget.

Table 23: Priority projects and programmes

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification
	GHC	GHC	GHC	GHC	GHC	GHC	
Administration (etc)							
Human Res. Mg't	10,000.00		20,000.00	42,720		72,720.00	
Revaluation of properties			10,000.00			10,000.00	
Utility charges	10,000.00					10,000.00	
Data Bank			10,000.00			10,000.00	
Community initiated projects			106,546.00			106,546.00	
Strengthening of substructures	10,000.00		42,618			52,618.00	
Support to security Services			10,000.00			10,000.00	
National Functions	5,000.00		32,000.00			37,000.00	
Project management	2,000.00		30,000.00			32,000.00	

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification
	GHC	GHC	GHC	GHC	GHC	GHC	
Administration (etc)							
Office Consumables	45,000.00		15,000.00			60,000.00	
Maintenance of Office Equipment	30,000.00		15,000.00			60,000.00	
Maintenance of Assembly vehicles	25,000.00					25,000.00	
Fuel and lubricants	65,000.00					65,000.00	
Assemblymembers Allowance	32,000.00					32,000.00	
Assemblymember Ex gratia	48,000.00					48,000.00	
Contract printing/Stationery	30,000.00					30,000.00	
Accommodation	32,000.00					32,000.00	
SOCIAL SECTOR							
EDUCATION							
1.District education Fund	5,000.00		42,618.41			47,618.41	
2. School Feeding Prog		2,117,018.00				2,117,018.0	

5. Completion of 1No. 3Unit CR/BLK at Gyekye			48,761.21			48,761.21	
Rehab of 1No 4Unit CR/BLK at Boko			8,551.17			39,551.18	
Completion. of 1No. 6Unit CR/BLK Traboum			119,372.10			119,372.10	
Completion. of 6Unit CR/BLK at Yabi			46,865.71			46,865.71	
Conmpletion. Of 1No.6Unit CR/BLK at Twedie			146,404.99			146,404.99	
Const of 1No. 3Unit CR/BLK at Aboabokese			95,000.00			95,000.00	
Const of 1No. 3Unit CR/BLK at Afasiebon			95,000.00			95,000.00	
Rehab of 1No 3Unit CR/BLK at Kromoase			49,365.75			49,365.75	
Completion. of 1No. 6Unit CR/BLK Apemanim				98,991.30		98,991.30	

Completion. of 1No. 3Unit CR/BLK Apampatia				84,338.30		84,338.30	
Completion of 1No. 3Unit CR/BLK at Ampabame 1				100,179.96		100,179.96	
Completion of 1No. 2Unit CR/BLK at Behenase				16,087.31		16,087.31	
Rehabilitation of schools	90,000.00					90,000.00	
Sports & Culture	5,000.00		10,000.00			15,000.00	
Health							
Const. of CHPS Compound at Ampampatia			85,000.00			85,000.00	
Const. of CHPS Compound at Twedie			85,000.00			85,000.00	
Rehab of CHPS Compound at Krofrom			30,000.00			30,000.00	
Rehab of Community Clinic at Nwenneso II			42,771.57			42,771.57	
Malararia Prevention & Immunisation/DRI	10,000.00		10,654.00			20,654.00	

Dist. Response Initiative			10,654.00			10,654.00	
Const. of 1No. 12 Seater Aqua Privy at Ampabame No1			8,373.28			8,373.28	
Const. of 1No. 12 Seater Aqua Privy at Konkori			40,832.54			40,832.54	
Const. of 1No. 12 Seater Aqua Privy at Nwenneso No1				25,667.17		25,667.17	
Sanitation Management			80,000.00				
Fumigation			212,000.00			212,000.00	
INFRASTRUCTURE							
Rural Electrification	5,000.00		60,000.00			65,000.00	
Maintenance of Feeder Roads	5,000.00	16,225.36	105,823.00			127,048.00	
Completion of DCE's Bungalow			56,450.00			56,450.00	
Completion of DCD;s Bungalow			28,732.00			28,732.00	
Completion of works Dept			112,144.00			112,144.00	
Completion of Administration Blk Annex			105,135.00			105,135.00	

Renovation Of Twedie Police Station			36,693.00			36,693.00	
Renovation of District Court			17,701.00			17,701.00	
Economic							
Farmers' Day			20,000			20,000.00	
Street Naming			35,000.00				
Others	1,000.00	18,320.00	25,000			25,000.00	
FINANCE							
MP's Common Fund			100,000.00				
Compensation	152,089.00	1,501,278.00				1,653,367.00	
CONTINGENCIES	5,000.00		168,796.66			173,796.00	
Total	658,534.00	3,691,066.00	2,944,151.00	810,968.00	30,000.00	8,254,719.00	

ASSUMPTION UNDERLYING 2015 BUDGET

58. The achievement of revenue and expenditure estimates for 2015 largely depends on the following conditions

- • There is timely release and adequate funding (GOG,DDF & Donor)
 - • The District Assembly passing the FOAT
 - • Deductions at source from DACF are reduced to a minimum
 - • Political and Administrative will – commitment of management to maintain fiscal discipline.
 - • Economic stability: - inflation is relatively low and economic activities improving.(eg farming and trading)
 - • Efficient and well-motivated local revenue collection machinery
 - • Data used in budgeting is reasonably realistic.
 - • All Stakeholders are committed to work towards the achievements of budgetary targets.
 - • Fiscal decentralisation is enhanced- Departmental budget ceilings released through the District Treasury.
- GOG receipts are recognised and reported.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,653,367		
030101 1. Improve agricultural productivity	0	92,914		
030801 1. Manage waste, reduce pollution and noise	0	212,000		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	60,000		
050506 6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy	0	155,823		
050602 2. Restore spatial/land use planning system in Ghana	0	38,904		
051102 2. Accelerate the provision of affordable and safe water	0	34,996		
051103 3. Accelerate the provision and improve environmental sanitation	0	219,893		
060101 1. Increase equitable access to and participation in education at all levels	0	3,757,230		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	6,308		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	178,426		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,655		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,689,636		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	8,335,282	67,410		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	62,720		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	95,000		
Grand Total ¢	8,335,282	8,335,282	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), <u>Atwima Kwanwoma - Foase</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	9,924.00	0.00	0.00	5,290.00	5,290.00	#Div/0!	95,500.00
113 Taxes on property	9,824.00	0.00	0.00	5,290.00	5,290.00	#Div/0!	95,000.00
114 Taxes on goods and services	100.00	0.00	0.00	0.00	0.00	#Num!	500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	7,677,247.86
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,676,747.86
Other revenue	34,214.50	0.00	0.00	147,799.00	147,799.00	#Div/0!	562,534.00
141 Property income [GFS]	2,240.00	0.00	0.00	90,722.00	90,722.00	#Div/0!	325,000.00
142 Sales of goods and services	25,539.50	0.00	0.00	36,522.60	36,522.60	#Div/0!	161,960.00
143 Fines, penalties, and forfeits	150.00	0.00	0.00	726.40	726.40	#Div/0!	2,100.00
145 Miscellaneous and unidentified revenue	6,285.00	0.00	0.00	19,828.00	19,828.00	#Div/0!	73,474.00
Grand Total	44,138.50	0.00	0.00	153,089.00	153,089.00	#Div/0!	8,335,281.86

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,501,278	1,458,181	1,759,303	4,718,762	152,089	425,825	80,620	658,534	0	0	0	2,117,018	0	72,720	768,248	840,968	8,335,282
Atwima Kwanwoma District - Foase	1,501,278	1,458,181	1,759,303	4,718,762	152,089	425,825	80,620	658,534	0	0	0	2,117,018	0	72,720	768,248	840,968	8,335,282
Central Administration	610,434	793,273	260,319	1,664,026	152,089	386,825	3,010	541,924	0	0	0	0	0	42,720	80,000	122,720	2,328,670
Administration (Assembly Office)	610,434	793,273	260,319	1,664,026	152,089	386,825	3,010	541,924	0	0	0	0	0	42,720	80,000	122,720	2,328,670
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	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
Education, Youth and Sports	0	52,618	911,321	963,939	0	10,000	10,000	20,000	0	0	0	2,117,018	0	0	656,273	656,273	3,757,230
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	52,618	911,321	963,939	0	10,000	10,000	20,000	0	0	0	2,117,018	0	0	656,273	656,273	3,757,230
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	108,644	363,309	221,997	693,951	0	10,000	0	10,000	0	0	0	0	0	0	31,975	31,975	735,925
Office of Medical Officer of Health	0	21,309	162,772	184,081	0	5,000	0	5,000	0	0	0	0	0	0	6,308	6,308	195,388
Environmental Health Unit	108,644	342,000	59,226	509,870	0	5,000	0	5,000	0	0	0	0	0	0	25,667	25,667	540,537
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	414,839	61,914	0	476,753	0	1,000	0	1,000	0	0	0	0	0	30,000	0	30,000	507,753
	414,839	61,914	0	476,753	0	1,000	0	1,000	0	0	0	0	0	30,000	0	30,000	507,753
Physical Planning	0	37,904	0	37,904	0	1,000	0	1,000	0	0	0	0	0	0	0	0	38,904
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	37,904	0	37,904	0	1,000	0	1,000	0	0	0	0	0	0	0	0	38,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	237,372	62,937	0	300,309	0	5,000	0	5,000	0	0	0	0	0	0	0	0	305,309
Office of Departmental Head	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	2,000
Social Welfare	42,153	56,850	0	99,003	0	1,000	0	1,000	0	0	0	0	0	0	0	0	100,003
Community Development	195,219	6,088	0	201,307	0	2,000	0	2,000	0	0	0	0	0	0	0	0	203,307
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Works	129,989	66,225	365,666	561,880	0	1,000	67,610	68,610	0	0	0	0	0	0	0	0	630,490
Office of Departmental Head	129,989	66,225	174,846	371,060	0	1,000	67,610	68,610	0	0	0	0	0	0	0	0	439,670
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	34,996	34,996	0	0	0	0	0	0	0	0	0	0	0	0	34,996
Feeder Roads	0	0	155,823	155,823	0	0	0	0	0	0	0	0	0	0	0	0	155,823
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	11,000
Office of Departmental Head	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	11,000
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 730,434
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

							Compensation of employees [GFS]	610,434
Objective	000000	Compensation of Employees						610,434
National Strategy	0000000	Compensation of Employees						610,434
Output	0000				Yr.1	Yr.2	Yr.3	610,434
					0	0	0	
Activity	000000				0.0	0.0	0.0	610,434

Wages and Salaries								540,207
21110	Established Position							540,207
2111001	Established Post							540,207
Social Contributions								70,227
21210	Actual social contributions [GFS]							70,227
2121001	13% SSF Contribution							70,227

							Grants	120,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						120,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund						120,000
Output	0009	MP's projects and programmes fully implemented			Yr.1	Yr.2	Yr.3	120,000
					1	1	1	
Activity	000001	Payment of MP's Projects & programmes			1.0	1.0	1.0	120,000
To other general government units								120,000
26321	Capital Transfers							120,000
2632102	MP capital development projects							120,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	541,924
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					

							Compensation of employees [GFS]			152,089	
Objective	000000	Compensation of Employees									152,089
National Strategy	0000000	Compensation of Employees									152,089
Output	0000				Yr.1	Yr.2	Yr.3			152,089	
					0	0	0				
Activity	000000				0.0	0.0	0.0			152,089	
		Wages and Salaries								77,041	
		21111 Wages and salaries in cash [GFS]								23,441	
		2111102 Monthly paid & casual labour								23,441	
		21112 Wages and salaries in cash [GFS]								53,600	
		2111203 Car Maintenance Allowance								2,400	
		2111234 Fuel Allowance								43,200	
		2111248 Special Allowance/Honorarium								8,000	
		Social Contributions								75,048	
		21210 Actual social contributions [GFS]								75,048	
		2121001 13% SSF Contribution								3,048	
		2121004 End of Service Benefit (ESB)								72,000	
							Use of goods and services			360,825	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									313,425
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									296,225
Output	0001	Capacity of Assembly staff and Assemblymembers enhanced by 31st December, 2015			Yr.1	Yr.2	Yr.3			10,000	
					1	1	1				
Activity	000002	Sponsor staff for workshops and seminars			1.0	1.0	1.0			10,000	
		Use of goods and services								10,000	
		22107 Training - Seminars - Conferences								10,000	
		2210710 Staff Development								10,000	
Output	0003	Mobility of the Assembly members and staff enhanced during the year			Yr.1	Yr.2	Yr.3			138,200	
					1	1	1				
Activity	000001	Pay conveyance costs to transferred staff			1.0	1.0	1.0			5,000	
		Use of goods and services								5,000	
		22105 Travel - Transport								5,000	
		2210512 Mileage Allowance								5,000	
Activity	000002	Procure fuel & lubricants for Assembly vehicles motobikes annually			1.0	1.0	1.0			83,200	
		Use of goods and services								83,200	
		22105 Travel - Transport								83,200	
		2210503 Fuel & Lubricants - Official Vehicles								83,200	
Activity	000003	Provide services for District Assembly's vehicles quarterly by 31st December, 2015			1.0	1.0	1.0			40,000	
		Use of goods and services								40,000	
		22105 Travel - Transport								40,000	
		2210502 Maintenance & Repairs - Official Vehicles								40,000	
Activity	000004	Pay Travelling and Transport allowance to Assemblymembers and staff			1.0	1.0	1.0			10,000	
		Use of goods and services								10,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22105	Travel - Transport					10,000
	2210509	Other Travel & Transportation					10,000
Output	0004	Reports and minutes of committees, Decentralised Departments, General Assembly produced throughout the year	Yr.1	Yr.2	Yr.3		46,025
			1	1	1		
Activity	000001	Organise 5 general Assembly meetings	1.0	1.0	1.0		15,600
		Use of goods and services					15,600
	22101	Materials - Office Supplies					3,600
	2210103	Refreshment Items					1,200
	2210113	Feeding Cost					2,400
	22109	Special Services					12,000
	2210905	Assembly Members Sitings All					12,000
Activity	000002	Organise 6 executive committee meetings annually	1.0	1.0	1.0		11,700
		Use of goods and services					11,700
	22101	Materials - Office Supplies					2,700
	2210103	Refreshment Items					900
	2210113	Feeding Cost					1,800
	22109	Special Services					9,000
	2210905	Assembly Members Sitings All					9,000
Activity	000003	Organise 4 Departmental Heads meetings	1.0	1.0	1.0		2,800
		Use of goods and services					2,800
	22101	Materials - Office Supplies					1,200
	2210103	Refreshment Items					400
	2210113	Feeding Cost					800
	22105	Travel - Transport					1,600
	2210511	Local travel cost					1,600
Activity	000004	Organise 25 sub committee meetings	1.0	1.0	1.0		8,125
		Use of goods and services					8,125
	22101	Materials - Office Supplies					1,875
	2210103	Refreshment Items					625
	2210113	Feeding Cost					1,250
	22109	Special Services					6,250
	2210905	Assembly Members Sitings All					6,250
Activity	000005	Organise Monthly (12) DISEC meetings annually	1.0	1.0	1.0		7,800
		Use of goods and services					7,800
	22101	Materials - Office Supplies					1,800
	2210103	Refreshment Items					600
	2210113	Feeding Cost					1,200
	22107	Training - Seminars - Conferences					6,000
	2210709	Allowances					6,000
Output	0005	National Days Celebrations and official durbars organised annually	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Organise national functions and durbars during the year	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22109	Special Services					10,000
	2210902	Official Celebrations					10,000
Output	0006	Protocol services for official Guests organised each year	Yr.1	Yr.2	Yr.3		27,000
			1	1	1		
Activity	000001	Provide Hotel accommodation for 10 officials quarterly during the year	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22107	Training - Seminars - Conferences					6,000
	2210705	Hotel Accommodation					6,000
Activity	000002	Payment for Protocol services for Assembly Guests	1.0	1.0	1.0		6,000
		Use of goods and services					6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		22109 Special Services						6,000
		2210901 Service of the State Protocol						6,000
Activity	[000003]	Payment for Entertainment & Refreshment	1.0	1.0	1.0			15,000
		Use of goods and services						15,000
		22101 Materials - Office Supplies						15,000
		2210103 Refreshment Items						15,000
Output	[0007]	Uninterrupted utility services supplied to Assembly throughout the year	Yr.1	Yr.2	Yr.3			10,500
			1	1	1			
Activity	[000001]	Pay monthly electricity bill	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		22102 Utilities						5,000
		2210201 Electricity charges						5,000
Activity	[000002]	Pay water charges monthly	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		22102 Utilities						2,000
		2210202 Water						2,000
Activity	[000003]	Pay monthly telecommunication bill	1.0	1.0	1.0			2,500
		Use of goods and services						2,500
		22102 Utilities						2,500
		2210203 Telecommunications						2,500
Activity	[000004]	May monthly postal charges	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22102 Utilities						1,000
		2210204 Postal Charges						1,000
Output	[0008]	Office facilities of the Assembly improved annually	Yr.1	Yr.2	Yr.3			36,000
			1	1	1			
Activity	[000001]	Service 15 computers, 15 printers 3 Photocopiers and 6 airconditioners annually	4.0	4.0	4.0			20,000
		Use of goods and services						20,000
		22106 Repairs - Maintenance						20,000
		2210606 Maintenance of General Equipment						20,000
Activity	[000002]	Maintain/replace office furniture each year	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22106 Repairs - Maintenance						1,000
		2210604 Maintenance of Furniture & Fixtures						1,000
Activity	[000003]	Contract printing press for printing materials by 31st December 2014	1.0	1.0	1.0			10,000
		Use of goods and services						10,000
		22101 Materials - Office Supplies						10,000
		2210101 Printed Material & Stationery						10,000
Activity	[000004]	To procure cleaning materials on quarterly basis by 31st December 2014	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		22103 General Cleaning						5,000
		2210301 Cleaning Materials						5,000
Output	[0010]	Programmes of the Decentralised departments and area Councils Supported	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	[000001]	Programmes of the Decentralised Department supported	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		22101 Materials - Office Supplies						2,000
		2210111 Other Office Materials and Consumables						2,000
Output	[0012]	Unexpected programmes projects & programmes supported by 31/12/2015	Yr.1	Yr.2	Yr.3			11,500
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Support unexpected projects and programmes of the Assembly	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22112 Emergency Services				10,000
		2211202 Refurbishment Contingency				10,000
Activity	000002	Payment for Bank Charges	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22111 Other Charges - Fees				1,500
		2211101 Bank Charges				1,500
Output	0015	Activities of DPCU supported by 31/12/2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Support for the DPCU	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210101 Printed Material & Stationery				5,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				7,200
Output	0011	Protocol arrangements for DCE's residence on monthly made	Yr.1	Yr.2	Yr.3	7,200
			1	1	1	
Activity	000001	Provide monthly upkeep services at the DCE's Residence	1.0	1.0	1.0	7,200
		Use of goods and services				7,200
		22101 Materials - Office Supplies				7,200
		2210119 Household Items				7,200
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				10,000
Output	0010	Programmes of the Decentralised departments and area Councils Supported	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Programmes of the 2 Area Councils supported	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210906 Unit Committee/T. C. M. Allow				10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				42,400
National Strategy	7020604	6.4. Revisit IGF Sources				3,400
Output	0001	Revenue Generation increased by 20% by December 2015	Yr.1	Yr.2	Yr.3	3,400
Activity	000073	Organise quarterly review ratings with revenue collectors	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210111 Other Office Materials and Consumables				2,000
Activity	000074	Monitor and evaluate revenue collectors, items and stations quarterly	1.0	1.0	1.0	1,400
		Use of goods and services				1,400
		22105 Travel - Transport				400
		2210503 Fuel & Lubricants - Official Vehicles				400
		22107 Training - Seminars - Conferences				1,000
		2210709 Allowances				1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				39,000
Output	0001	Revenue Generation increased by 20% by December 2015	Yr.1	Yr.2	Yr.3	39,000
Activity	000089	Engage private revenue mobilisation contractors to assist in revenue collection	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22108 Consulting Services				35,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210804 Contract appointments									35,000		
Activity	000090	Organise half yearly pay your levy campaign	1.0	1.0	1.0				4,000		
Use of goods and services									4,000		
22105 Travel - Transport									4,000		
2210503 Fuel & Lubricants - Official Vehicles									4,000		
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection									5,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board									5,000
Output	0001	Crime rate in the District reduced by 25% annually	Yr.1	Yr.2	Yr.3				5,000		
			1	1	1						
Activity	000001	Support the securities agencies to combat crime in the District	1.0	1.0	1.0				5,000		
Use of goods and services									5,000		
22112 Emergency Services									5,000		
2211204 Security Forces Contingency (election)									5,000		
Social benefits [GFS]									5,000		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									5,000
National Strategy	7020604	6.4. Revisit IGF Sources									5,000
Output	0001	Revenue Generation increased by 20% by December 2015	Yr.1	Yr.2	Yr.3				5,000		
Activity	000071	To provide incentives package to revenue staff by 31st December each year	1.0	1.0	1.0				5,000		
Employer social benefits									5,000		
27311 Employer Social Benefits - Cash									5,000		
2731102 Staff Welfare Expenses									5,000		
Other expense									21,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									21,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									6,000
Output	0018	Activities of Traditional Authorities & Self Helped Projects Supported/sported	Yr.1	Yr.2	Yr.3				6,000		
			1	1	1						
Activity	000001	Cost supporting activities of traditional authorities	1.0	1.0	1.0				1,000		
Miscellaneous other expense									1,000		
28210 General Expenses									1,000		
2821009 Donations									1,000		
Activity	000002	Cost of supporting self Helped Projects	1.0	1.0	1.0				5,000		
Miscellaneous other expense									5,000		
28210 General Expenses									5,000		
2821009 Donations									5,000		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									15,000
Output	0014	Contributed at invited public/social functions by 31st December, 2015	Yr.1	Yr.2	Yr.3				15,000		
			1	1	1						
Activity	000001	Donate at Social and Public Functions	1.0	1.0	1.0				15,000		
Miscellaneous other expense									15,000		
28210 General Expenses									15,000		
2821009 Donations									15,000		
Non Financial Assets									3,010		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0008	Office facilities of the Assembly improved annually	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000005	Procure assorted stationery & office Equipment	1.0	1.0	1.0	3,000
Fixed Assets						3,000
	31122	Other machinery - equipment				3,000
	3112208	Computers and Accessories				3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				10
Output	0001	Revenue Generation increased by 20% by December 2015	Yr.1	Yr.2	Yr.3	10
Activity	000091	Erection of revenue check point	1.0	1.0	1.0	10
Fixed Assets						10
	31111	Dwellings				10
	3111101	Buildings				10

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding 100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0613100	Atwima Kwanwoma - Foase				

						Grants	50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				50,000	
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				50,000	
Output	0009	MP's projects and programmes fully implemented	Yr.1	Yr.2	Yr.3	50,000	
			1	1	1		
Activity	000001	Payment of MP's Projects & programmes	1.0	1.0	1.0	50,000	
To other general government units						50,000	
	26321	Capital Transfers				50,000	
	2632102	MP capital development projects				50,000	

						Other expense	50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				50,000	
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				50,000	
Output	0009	MP's projects and programmes fully implemented	Yr.1	Yr.2	Yr.3	50,000	
			1	1	1		
Activity	000001	Payment of MP's Projects & programmes	1.0	1.0	1.0	50,000	
Miscellaneous other expense						50,000	
	28210	General Expenses				50,000	
	2821019	Scholarship & Bursaries				50,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						833,592
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

								Use of goods and services	409,109
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							369,109
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							10,000
Output	0016	Medium Term Development Plan Produced by 31st December 2015				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000001	Payment for the preparation of MTDP				1.0	1.0	1.0	10,000
Use of goods and services									10,000
	22101	Materials - Office Supplies							10,000
	2210111	Other Office Materials and Consumables							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							359,109
Output	0004	Reports and minutes of committees, Decentralised Departments, General Assembly produced throughout the year				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000006	Organise 2 Public fora annually				1.0	1.0	1.0	10,000
Use of goods and services									10,000
	22101	Materials - Office Supplies							10,000
	2210103	Refreshment Items							10,000
Output	0005	National Days Celebrations and official durbars organised annually				Yr.1	Yr.2	Yr.3	32,000
						1	1	1	
Activity	000001	Organise national functions and durbars during the year				1.0	1.0	1.0	32,000
Use of goods and services									32,000
	22109	Special Services							32,000
	2210902	Official Celebrations							32,000
Output	0008	Office facilities of the Assembly improved annually				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	
Activity	000001	Service 15 computers, 15 printers 3 Photocopiers and 6 airconditioners annually				4.0	4.0	4.0	20,000
Use of goods and services									20,000
	22106	Repairs - Maintenance							20,000
	2210606	Maintenance of General Equipment							20,000
Output	0012	Unexpected programmes projects & programmes supported by 31/12/2015				Yr.1	Yr.2	Yr.3	267,109
						1	1	1	
Activity	000001	Support unexpected projects and programmes of the Assembly				1.0	1.0	1.0	267,109
Use of goods and services									267,109
	22112	Emergency Services							267,109
	2211202	Refurbishment Contingency							267,109
Output	0013	Assembly's Project and programmes monitored by 31/12/2015				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000001	Monitor Assembly projects and programmes quarterly				1.0	1.0	1.0	10,000
Use of goods and services									10,000
	22109	Special Services							10,000
	2210909	Operational Enhancement Expenses							10,000
Output	0015	Activities of DPCU supported by 31/12/2015				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Support for the DPCU	1.0	1.0	1.0	20,000
Use of goods and services						
	22101	Materials - Office Supplies				20,000
	2210111	Other Office Materials and Consumables				20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				10,000
Output	0001	Revenue Generation increased by 20% by December 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000077	Valuation of all rateable properties in the District I	1.0	1.0	1.0	10,000
Use of goods and services						
	22108	Consulting Services				10,000
	2210801	Local Consultants Fees				10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0001	The performance of District Assembly Staff enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Sponsor staff for management training by 31st December, 2015	1.0	1.0	1.0	20,000
Use of goods and services						
	22107	Training - Seminars - Conferences				20,000
	2210710	Staff Development				20,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				10,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				10,000
Output	0001	Crime rate in the District reduced by 25% annually	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Support the securities agencies to combat crime in the District	1.0	1.0	1.0	10,000
Use of goods and services						
	22101	Materials - Office Supplies				10,000
	2210110	Specialised Stock				10,000
Grants						57,618
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				47,618
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,000
Output	0012	Unexpected programmes projects & programmes supported by 31/12/2015	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Support unexpected projects and programmes of the Assembly	1.0	1.0	1.0	5,000
To other general government units						
	26311	Re-Current				5,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund				5,000
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				42,618
Output	0010	Programmes of the Decentralised departments and area Councils Supported	Yr.1	Yr.2	Yr.3	42,618
Activity	000002	Programmes of the 2 Area Councils supported	1.0	1.0	1.0	42,618
To other general government units						
	26321	Capital Transfers				42,618
	2632101	Domestic Statutory Payments - District Assemblies Common Fund				42,618
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020604	6.4. Revisit IGF Sources							10,000
Output	0001	Revenue Generation increased by 20% by December 2015				Yr.1	Yr.2	Yr.3	10,000
Activity	000070	Up-date Revenue data on all Revenue Items 31st December annually				1.0	1.0	1.0	10,000
To other general government units									10,000
26311 Re-Current									10,000
2631103 Domestic Discretionary Payments - Transfers to MMDAs									10,000
Other expense									106,546
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							106,546
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							106,546
Output	0018	Activities of Traditional Authorities & Self Helped Projects Supported				Yr.1	Yr.2	Yr.3	106,546
Activity	000002	Cost of supporting self Helped Projects				1.0	1.0	1.0	106,546
Miscellaneous other expense									106,546
28210 General Expenses									106,546
2821009 Donations									106,546
Non Financial Assets									260,319
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							60,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							60,000
Output	0001	Lighting system in the communities improved by 2015				Yr.1	Yr.2	Yr.3	60,000
Activity	000001	Extend electricity to newly developed communities				1.0	1.0	1.0	20,000
Fixed Assets									20,000
31131 Infrastructure assets									20,000
3113101 Electrical Networks									20,000
Activity	000002	Provide street lights in all the communities				1.0	1.0	1.0	20,000
Fixed Assets									20,000
31131 Infrastructure assets									20,000
3113101 Electrical Networks									20,000
Activity	000003	Provide 200 No. Low Tension Poles in support of Self Help Electrification programme				1.0	1.0	1.0	20,000
Fixed Assets									20,000
31131 Infrastructure assets									20,000
3113101 Electrical Networks									20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							200,319
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							200,319
Output	0002	Residential and Office accommodation improved by 15% by December 2015				Yr.1	Yr.2	Yr.3	190,319
Activity	000001	Complete 2No. Residential accommodation by 2015				1.0	1.0	1.0	85,183
Fixed Assets									85,183
31111 Dwellings									85,183
3111153 WIP - Bungalows/Palace									85,183
Activity	000002	Complete 1No. Administrative office(s) Annex by 2014				1.0	1.0	1.0	105,136
Fixed Assets									105,136
31112 Non residential buildings									105,136
3111255 WIP - Office Buildings									105,136
Output	0008	Office facilities of the Assembly improved annually				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000005	Procure assorted stationery & office Equipment	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31122	Other machinery - equipment				10,000
	3112208	Computers and Accessories				10,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				122,720
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0613100	Atwima Kwanwoma - Foase				
Use of goods and services						42,720
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				42,720
Output	0001	The performance of District Assembly Staff enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3	42,720
			1	1	1	
Activity	000001	Upgrade the skills of Assemblymembers and staff	1.0	1.0	1.0	42,720
Use of goods and services						42,720
	22107	Training - Seminars - Conferences				42,720
	2210710	Staff Development				42,720
Non Financial Assets						80,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				80,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				80,000
Output	0001	Crime rate in the District reduced by 25% annually	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Support the securities agencies to combat crime in the District	1.0	1.0	1.0	80,000
Fixed Assets						80,000
	31111	Dwellings				80,000
	3111103	Bungalows/Palace				80,000
Total Cost Centre						2,328,670

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2740200001	Atwima Kwanwoma District - Foase_Finance_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					

							Use of goods and services	10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000
Output	0002	Office consumables enhanced	Yr.1	Yr.2	Yr.3		5,000	
			1	1	1			
Activity	000001	Cost of office consumables	1.0	1.0	1.0		5,000	
Use of goods and services								5,000
	22101	Materials - Office Supplies					5,000	
	2210102	Office Facilities, Supplies & Accessories					5,000	
Output	0003	Mobidity of the staff enhanced	Yr.1	Yr.2	Yr.3		5,000	
			1	1	1			
Activity	000001	Payment of fuel and T & T to staff	1.0	1.0	1.0		5,000	
Use of goods and services								5,000
	22105	Travel - Transport					5,000	
	2210503	Fuel & Lubricants - Official Vehicles					3,000	
	2210509	Other Travel & Transportation					2,000	
Total Cost Centre								10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	390,000
Function Code	70911	Pre-primary education						
Organisation	2740302001	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Non Financial Assets 390,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						390,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						390,000
Output	0001	Pre School Educational infrastructure improved by 20% in December, 2015	Yr.1	Yr.2	Yr.3			390,000
Activity	000001	Construct 5No 2Unit Pre School Classroom Blocks	1	1	1			390,000

Fixed Assets								390,000
31112	Non residential buildings							390,000
3111205	School Buildings							390,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	132,764
Function Code	70911	Pre-primary education						
Organisation	2740302001	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Non Financial Assets 132,764

Objective	060101	1. Increase equitable access to and participation in education at all levels						132,764
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						132,764
Output	0001	Pre School Educational infrastructure improved by 20% in December, 2015	Yr.1	Yr.2	Yr.3			132,764
Activity	000001	Construct 5No 2Unit Pre School Classroom Blocks	1	1	1			132,764

Fixed Assets								132,764
31112	Non residential buildings							132,764
3111205	School Buildings							116,677
3111256	WIP - School Buildings							16,087

Total Cost Centre 522,764

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	10,000
Function Code	70912	Primary education						
Organisation	2740302002	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Non Financial Assets 10,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						10,000
Output	0001	Educational infrastructure improved by 10% in December, 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Rehabilitate 4No. Classroom Blocks	1	1	1			10,000

Fixed Assets								10,000
31112	Non residential buildings							10,000
3111205	School Buildings							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	472,560
Function Code	70912	Primary education						
Organisation	2740302002	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Non Financial Assets 472,560

Objective	060101	1. Increase equitable access to and participation in education at all levels						472,560
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						472,560
Output	0001	Educational infrastructure improved by 10% in December, 2015	Yr.1	Yr.2	Yr.3			472,560
Activity	000001	Rehabilitate 4No. Classroom Blocks	1	1	1			157,917

Fixed Assets								157,917
31112	Non residential buildings							157,917
3111205	School Buildings							100,000
3111256	WIP - School Buildings							57,917

Activity	000002	Construct 5No. 6Unit Classroom Blocks	1.0	1.0	1.0			314,643
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Fixed Assets								314,643
31112	Non residential buildings							314,643
3111256	WIP - School Buildings							314,643

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP						Total By Funding
Function Code	70912	Primary education						2,117,018
Organisation	2740302002	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Use of goods and services **2,117,018**

Objective	060101	1. Increase equitable access to and participation in education at all levels						2,117,018
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						2,117,018
Output	0002	School enrollement increased by 10 % annually	Yr.1	Yr.2	Yr.3			2,117,018
Activity	000001	Feed 30,000 school children at the pre-school and primary school level	1	1	1			2,117,018

Use of goods and services								2,117,018
22101	Materials - Office Supplies							2,117,018
2210113	Feeding Cost							2,117,018

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70912	Primary education						84,338
Organisation	2740302002	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Non Financial Assets **84,338**

Objective	060101	1. Increase equitable access to and participation in education at all levels						84,338
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						84,338
Output	0001	Educational infrastructure improved by 10% in December, 2015	Yr.1	Yr.2	Yr.3			84,338
Activity	000002	Construct 5No. 6Unit Classroom Blocks	1	1	1			84,338

Fixed Assets								84,338
31112	Non residential buildings							84,338
3111256	WIP - School Buildings							84,338

Total Cost Centre **2,683,916**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70921	Lower-secondary education						48,761
Organisation	2740302003	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Junior High_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Non Financial Assets **48,761**

Objective	060101	1. Increase equitable access to and participation in education at all levels						48,761
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						48,761
Output	0001	Education infrastructure improved by 10% by December 2015	Yr.1	Yr.2	Yr.3			48,761
Activity	000001	Construct 5 No. 3Unit Classroom Blocks	1	1	1			48,761

Fixed Assets								48,761
31112	Non residential buildings							48,761
3111256	WIP - School Buildings							48,761

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70921	Lower-secondary education						439,170
Organisation	2740302003	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Junior High_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Non Financial Assets **439,170**

Objective	060101	1. Increase equitable access to and participation in education at all levels						439,170
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						439,170
Output	0001	Education infrastructure improved by 10% by December 2015	Yr.1	Yr.2	Yr.3			439,170
Activity	000001	Construct 5 No. 3Unit Classroom Blocks	1	1	1			439,170

Fixed Assets								439,170
31112	Non residential buildings							439,170
3111205	School Buildings							240,000
3111256	WIP - School Buildings							199,170

Total Cost Centre **487,931**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	10,000
Function Code	70922	Upper-secondary education					
Organisation	2740302004	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Senior High_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					

Use of goods and services							2,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					2,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					2,000
Output	0002	Provide adequate resources and incentive for human resource capacity development annually	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Assist ninety (90) brilliants but needy students and other educational programmes (STME, Girl Child etc)	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22101 Materials - Office Supplies							2,000
2210118 Sports, Recreational & Cultural Materials							2,000

Other expense							8,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					8,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					8,000
Output	0002	Provide adequate resources and incentive for human resource capacity development annually	Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Assist ninety (90) brilliants but needy students and other educational programmes (STME, Girl Child etc)	1.0	1.0	1.0		8,000
Miscellaneous other expense							8,000
28210 General Expenses							8,000
2821010 Contributions							3,000
2821019 Scholarship & Bursaries							5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding		52,618	
Function Code	70922	Upper-secondary education				
Organisation	2740302004	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Senior High_Ashanti				
Location Code	0613100	Atwima Kwanwoma - Foase				
Use of goods and services					10,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			10,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			10,000	
Output	0002	Provide adequate resources and incentive for human resource capacity development annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Assist ninety (90) brilliants but needy students and other educational programmes (STME, Girl Child etc)	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22101 Materials - Office Supplies					10,000	
2210118 Sports, Recreational & Cultural Materials					10,000	
Other expense					42,618	
Objective	060101	1. Increase equitable access to and participation in education at all levels			42,618	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			42,618	
Output	0002	Provide adequate resources and incentive for human resource capacity development annually	Yr.1	Yr.2	Yr.3	42,618
			1	1	1	
Activity	000001	Assist ninety (90) brilliants but needy students and other educational programmes (STME, Girl Child etc)	1.0	1.0	1.0	42,618
Miscellaneous other expense					42,618	
28210 General Expenses					42,618	
2821019 Scholarship & Bursaries					42,618	
Total Cost Centre					62,618	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70721	General Medical services (IS)			5,000
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti			
Location Code	0613100	Atwima Kwanwoma - Foase			
Other expense					5,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			5,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			5,000
Output	0001	Access to Health Services improved by December 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Organise immunisation & Malaria prevention programme in the District annually	1.0	1.0	1.0
Miscellaneous other expense					5,000
28210 General Expenses					5,000
2821010 Contributions					5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 184,081
Function Code	70721	General Medical services (IS)						
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Use of goods and services								10,655
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,655
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services						10,655
Output	0001	Incidence of HIV/AIDS reduced by 40% by 2015	Yr.1	Yr.2	Yr.3		10,655	
Activity	000001	Advocate for stigma reduction and acceptance of HIV/Aids infected and affection persons	1.0	1.0	1.0		10,655	
Use of goods and services								10,655
22107 Training - Seminars - Conferences								10,655
2210711 Public Education & Sensitization								10,655

Other expense								10,655
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						10,655
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						10,655
Output	0001	Access to Health Services improved by December 2015	Yr.1	Yr.2	Yr.3		10,655	
Activity	000002	Organise immunisation & Malaria prevention programme in the District annually	1.0	1.0	1.0		10,655	
Miscellaneous other expense								10,655
28210 General Expenses								10,655
2821010 Contributions								10,655

Non Financial Assets								162,772
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						162,772
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						162,772
Output	0001	Access to Health Services improved by December 2015	Yr.1	Yr.2	Yr.3		162,772	
Activity	000003	Construction of CHPS Compound and Community Clinics	1.0	1.0	1.0		162,772	
Fixed Assets								162,772
31112 Non residential buildings								162,772
3111202 Clinics								162,772

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF				Total By Funding		6,308
Function Code	70721	General Medical services (IS)						
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						
Non Financial Assets								6,308
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						6,308
National Strategy	6030208	2.8. Improve the quality of health sector governance						6,308
Output	0001	Health infrastructure improved by 20% by December 2015		Yr.1	Yr.2	Yr.3		6,308
				1	1	1		
Activity	000001	Construction 1No.2Bedroom Semi-detached bungalow		1.0	1.0	1.0		6,308
Fixed Assets								6,308
	31111	Dwellings						6,308
	3111103	Bungalows/Palace						6,308
Total Cost Centre								195,388

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70740	Public health services						Total By Funding
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti						108,644
Location Code	0613100	Atwima Kwanwoma - Foase						

Compensation of employees [GFS] 108,644

Objective	000000	Compensation of Employees						108,644
National Strategy	0000000	Compensation of Employees						108,644
Output	0000			Yr.1	Yr.2	Yr.3		108,644
				0	0	0		
Activity	000000			0.0	0.0	0.0		108,644

Wages and Salaries								96,145
21110	Established Position							96,145
2111001	Established Post							96,145
Social Contributions								12,499
21210	Actual social contributions [GFS]							12,499
2121001	13% SSF Contribution							12,499

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70740	Public health services						Total By Funding
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti						5,000
Location Code	0613100	Atwima Kwanwoma - Foase						

Use of goods and services 5,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						5,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						5,000
Output	0001	Sanitary conditions in the District improved by 60% annually		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000003	Organise sanitation improvement Programmes		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22102	Utilities							5,000
2210205	Sanitation Charges							5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12601	DACF Central				Total By Funding	212,000
Function Code	70740	Public health services					
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					

Use of goods and services 212,000

Objective	030801	1. Manage waste, reduce pollution and noise					212,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste					212,000
Output	0001	Fumigation exercise organised by 31st December 2015	Yr.1	Yr.2	Yr.3		212,000
			1	1	1		
Activity	000001	Undertake fumigation exercise in the District	1.0	1.0	1.0		212,000

Use of goods and services							212,000
22102	Utilities						212,000
2210205	Sanitation Charges						212,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	189,226
Function Code	70740	Public health services					
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					

Use of goods and services 130,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					130,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					130,000
Output	0001	Sanitary conditions in the District improved by 60% annually	Yr.1	Yr.2	Yr.3		130,000
			1	1	1		
Activity	000002	Clear refuse heaped at the communities in the District by December	1.0	1.0	1.0		130,000

Use of goods and services							130,000
22102	Utilities						130,000
2210205	Sanitation Charges						130,000

Non Financial Assets 59,226

Objective	051103	3. Accelerate the provision and improve environmental sanitation					59,226
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities					59,226
Output	0001	Sanitary conditions in the District improved by 60% annually	Yr.1	Yr.2	Yr.3		59,226
			1	1	1		
Activity	000001	Construction of 6No Aqua Privy Toilets in the District by 2015	1.0	1.0	1.0		59,226

Fixed Assets							59,226
31113	Other structures						59,226
3111353	WIP - Toilets						59,226

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			25,667		
Function Code	70740	Public health services						
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						
Non Financial Assets						25,667		
Objective	051103	3. Accelerate the provision and improve environmental sanitation				25,667		
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities				25,667		
Output	0001	Sanitary conditions in the District improved by 60% annually			Yr.1	Yr.2	Yr.3	25,667
				1	1	1		
Activity	000001	Construction of 6No Aqua Privy Toilets in the District by 2015			1.0	1.0	1.0	25,667
Fixed Assets						25,667		
	31113	Other structures				25,667		
	3111353	WIP - Toilets				25,667		
Total Cost Centre						540,537		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	456,753
Function Code	70421	Agriculture cs					
Organisation	274060001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					

							Compensation of employees [GFS]			414,839	
Objective	000000	Compensation of Employees									414,839
National Strategy	0000000	Compensation of Employees									414,839
Output	0000						Yr.1	Yr.2	Yr.3	414,839	
							0	0	0		
Activity	000000						0.0	0.0	0.0	414,839	
		Wages and Salaries								367,114	
		21110	Established Position							367,114	
		2111001	Established Post							367,114	
		Social Contributions								47,725	
		21210	Actual social contributions [GFS]							47,725	
		2121001	13% SSF Contribution							47,725	
							Use of goods and services			41,914	
Objective	030101	1. Improve agricultural productivity									41,914
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness									35,567
Output	0001	Production of major food crops increased by 10% by December 2015						Yr.1	Yr.2	Yr.3	35,567
							1	1	1		
Activity	000001	Procurement of Goods & Services						1.0	1.0	1.0	35,567
		Use of goods and services								35,567	
		22101	Materials - Office Supplies							10,000	
		2210111	Other Office Materials and Consumables							10,000	
		22105	Travel - Transport							25,567	
		2210502	Maintenance & Repairs - Official Vehicles							1,600	
		2210503	Fuel & Lubricants - Official Vehicles							5,200	
		2210509	Other Travel & Transportation							18,767	
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members									6,347
Output	0003	Capacity of Extension Officers & FBOs enhanced by December, 2015						Yr.1	Yr.2	Yr.3	6,347
							1	1	1		
Activity	000001	training of Extension Officers and FBOs						1.0	1.0	1.0	6,347
		Use of goods and services								6,347	
		22107	Training - Seminars - Conferences							6,347	
		2210710	Staff Development							6,347	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						1,000
Organisation	274060001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Other expense 1,000

Objective	030101	1. Improve agricultural productivity						1,000
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally						1,000
Output	0001	Production of major food crops increased by 10% by December 2015	Yr.1	Yr.2	Yr.3			1,000
Activity	000002	Cost of supporting Agricultural programmes	1.0	1.0	1.0			1,000

Miscellaneous other expense								1,000
28210	General Expenses							1,000
2821010	Contributions							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						20,000
Organisation	274060001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Other expense 20,000

Objective	030101	1. Improve agricultural productivity						20,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						20,000
Output	0002	Organised farmers Day annually	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Organise farmers' Day celebration	1.0	1.0	1.0			20,000

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821008	Awards & Rewards							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70421	Agriculture cs						30,000
Organisation	274060001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Use of goods and services 30,000

Objective	030101	1. Improve agricultural productivity						30,000
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally						30,000
Output	0001	Production of major food crops increased by 10% by December 2015	Yr.1	Yr.2	Yr.3			30,000
Activity	000002	Cost of supporting Agricultural programmes	1.0	1.0	1.0			30,000

Use of goods and services								30,000
22101	Materials - Office Supplies							30,000
2210111	Other Office Materials and Consumables							30,000

Atwima Kwanwoma District - Foase

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre 507,753

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					2,904
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2740702001	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Use of goods and services 2,904

Objective	050602	2. Restore spatial/land use planning system in Ghana						2,904
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						2,904
Output	0001	Planning schemes for selected communities in the District Prepared	Yr.1	Yr.2	Yr.3			2,904
Activity	000001	Prepare and approve planning schemes developmental permits for communities	1	1	1			2,904

Use of goods and services								2,904
22101	Materials - Office Supplies							2,904
2210102	Office Facilities, Supplies & Accessories							2,904

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					1,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2740702001	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Other expense 1,000

Objective	050602	2. Restore spatial/land use planning system in Ghana						1,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						1,000
Output	0001	Planning schemes for selected communities in the District Prepared	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Prepare and approve planning schemes developmental permits for communities	1	1	1			1,000

Miscellaneous other expense								1,000
28210	General Expenses							1,000
2821010	Contributions							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					35,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2740702001	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Other expense 35,000

Objective	050602	2. Restore spatial/land use planning system in Ghana						35,000
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels						35,000
Output	0002	Streets of 5 Pilot Communities in the Districts are named by 31st December, 2015	Yr.1	Yr.2	Yr.3			35,000
Activity	000001	Street Naming	1	1	1			35,000

Miscellaneous other expense								35,000
28210	General Expenses							35,000
2821018	Civic Numbering/Street Naming							35,000

Atwima Kwanwoma District - Foase

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre 38,904

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	2,000
Function Code	70620	Community Development				
Organisation	2740801001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Office of Departmental Head_Ashanti				
Location Code	0613100	Atwima Kwanwoma - Foase				
Use of goods and services						2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,000
Output	0001	Staff mobility enhanced	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Payment of T & T and fuel allowance	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210509 Other Travel & Transportation						2,000
Total Cost Centre						2,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						47,793
Organisation	2740802001	Atwima Kwanwoma District - Foase Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

								Compensation of employees [GFS]	42,153
Objective	000000	Compensation of Employees						42,153	
National Strategy	0000000	Compensation of Employees						42,153	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	42,153
Activity	000000					0.0	0.0	0.0	42,153

Wages and Salaries									37,303
21110	Established Position								37,303
2111001	Established Post								37,303
Social Contributions									4,850
21210	Actual social contributions [GFS]								4,850
2121001	13% SSF Contribution								4,850

								Use of goods and services	5,640
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,640
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							5,640
Output	0002	Office Facilities improved annually				Yr.1	Yr.2	Yr.3	5,640
						1	1	1	
Activity	000001	Procurement of Office Consumables				1.0	1.0	1.0	5,640

Use of goods and services									5,640
22101	Materials - Office Supplies								5,640
2210102	Office Facilities, Supplies & Accessories								5,640

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						1,000
Organisation	2740802001	Atwima Kwanwoma District - Foase Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

								Use of goods and services	1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,000
Output	0002	Office Facilities improved annually				Yr.1	Yr.2	Yr.3	1,000
						1	1	1	
Activity	000001	Procurement of Office Consumables				1.0	1.0	1.0	1,000

Use of goods and services									1,000
22101	Materials - Office Supplies								1,000
2210101	Printed Material & Stationery								1,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12601	DACF Central			<i>Total By Funding</i> 51,210	
Function Code	71040	Family and children				
Organisation	2740802001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0613100	Atwima Kwanwoma - Foase				
Grants					51,210	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			51,210	
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage			51,210	
Output	0001	Activities of People With Disability supported	Yr.1	Yr.2	Yr.3	51,210
			1	1	1	
Activity	000001	Support for people with disability	1.0	1.0	1.0	51,210
To other general government units					51,210	
26321 Capital Transfers					51,210	
2632101 Domestic Statutory Payments - District Assemblies Common Fund					51,210	
Total Cost Centre					100,003	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						201,307
Organisation	2740803001	Atwima Kwanwoma District - Foase Social Welfare & Community Development Community Development Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

							Compensation of employees [GFS]	195,219
Objective	000000	Compensation of Employees						195,219
National Strategy	0000000	Compensation of Employees						195,219
Output	0000				Yr.1	Yr.2	Yr.3	195,219
					0	0	0	
Activity	000000				0.0	0.0	0.0	195,219

Wages and Salaries								172,760
21110	Established Position							172,760
2111001	Established Post							172,760
Social Contributions								22,459
21210	Actual social contributions [GFS]							22,459
2121001	13% SSF Contribution							22,459

							Use of goods and services	6,088
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						6,088
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						6,088
Output	0001	Office facilities of the Assembly enhanced			Yr.1	Yr.2	Yr.3	6,088
					1	1	1	
Activity	000001	Procurement of office consumables			1.0	1.0	1.0	6,088
Use of goods and services								6,088
22101	Materials - Office Supplies							6,088
2210102	Office Facilities, Supplies & Accessories							6,088

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70620	Community Development						2,000
Organisation	2740803001	Atwima Kwanwoma District - Foase Social Welfare & Community Development Community Development Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

							Use of goods and services	2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,000
Output	0001	Office facilities of the Assembly enhanced			Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity	000001	Procurement of office consumables			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210101	Printed Material & Stationery							2,000
							Total Cost Centre	203,307

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		10,000
Function Code	70560	Environmental protection n.e.c			
Organisation	2740900001	Atwima Kwanwoma District - Foase_Natural Resource Conservation_Ashanti			
Location Code	0613100	Atwima Kwanwoma - Foase			
Use of goods and services					4,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			4,000
Output	0001	Education on fire prevention organised by 31st December, 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Cost of organising educational programmes	1.0	1.0	1.0
Use of goods and services					4,000
22107 Training - Seminars - Conferences					4,000
2210711 Public Education & Sensitization					4,000
Other expense					6,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			6,000
Output	0001	Education on fire prevention organised by 31st December, 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Cost of organising educational programmes	1.0	1.0	1.0
Miscellaneous other expense					6,000
28210 General Expenses					6,000
2821009 Donations					6,000
Total Cost Centre					10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	146,214
Function Code	70610	Housing development					
Organisation	2741001001	Atwima Kwanwoma District - Foase Works Office of Departmental Head Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					

						Compensation of employees [GFS]		129,989
Objective	000000	Compensation of Employees						129,989
National Strategy	0000000	Compensation of Employees						129,989
Output	0000				Yr.1	Yr.2	Yr.3	129,989
					0	0	0	
Activity	000000				0.0	0.0	0.0	129,989

Wages and Salaries								115,034
21110	Established Position							115,034
2111001	Established Post							115,034
Social Contributions								14,955
21210	Actual social contributions [GFS]							14,955
2121001	13% SSF Contribution							14,955

						Use of goods and services		16,225
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						16,225
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						16,225
Output	0002	Office facilities enhanced by 31st December, 2015			Yr.1	Yr.2	Yr.3	16,225
					1	1	1	
Activity	000001	Procurement of office consumables			1.0	1.0	1.0	16,225

Use of goods and services								16,225
22101	Materials - Office Supplies							1,225
2210101	Printed Material & Stationery							1,225
22105	Travel - Transport							15,000
2210503	Fuel & Lubricants - Official Vehicles							15,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	68,610
Function Code	70610	Housing development					
Organisation	2741001001	Atwima Kwanwoma District - Foase Works Office of Departmental Head Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					

						Use of goods and services	1,000
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,000
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,000
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Output	0002	Office facilities enhanced by 31st December, 2015					500
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			Yr.1	Yr.2	Yr.3		
Activity	000001	Procurement of office consumables	1	1	1		500

Use of goods and services							500
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22101	Materials - Office Supplies						500
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2210101	Printed Material & Stationery						500
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Output	0003	Staff mobility enhanced during the fiscal year					500
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			Yr.1	Yr.2	Yr.3		
Activity	000001	Payment of Fuel and T & T allowance	1	1	1		500

Use of goods and services							500
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22105	Travel - Transport						500
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2210509	Other Travel & Transportation						500
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						Non Financial Assets	67,610
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act					67,610
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					67,610
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Output	0001	Office accommodation enhanced by 31st December, 2015					67,610
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			Yr.1	Yr.2	Yr.3		
Activity	000001	Renovate offices of the Assembly'	1	1	1		65,110

Fixed Assets							65,110
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31112	Non residential buildings						65,110
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3111204	Office Buildings						65,110
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Activity	000002	Provide logistics	1.0	1.0	1.0		2,500
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Fixed Assets							2,500
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31121	Transport - equipment						2,500
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3112105	Motor Bike, bicycles						2,500
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		224,846
Function Code	70610	Housing development			
Organisation	2741001001	Atwima Kwanwoma District - Foase_Works_Office of Departmental Head_Ashanti			
Location Code	0613100	Atwima Kwanwoma - Foase			
Use of goods and services					50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			50,000
Output	0002	Office facilities enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Procurement of Standby Generator	1.0	1.0	1.0
					50,000
Use of goods and services					50,000
	22101	Materials - Office Supplies			50,000
	2210107	Electrical Accessories			50,000
Non Financial Assets					174,846
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			174,846
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			174,846
Output	0001	Office accommodation enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Renovate offices of the Assembly'	1.0	1.0	1.0
					174,846
Fixed Assets					174,846
	31112	Non residential buildings			174,846
	3111204	Office Buildings			25,702
	3111255	WIP - Office Buildings			149,145
Total Cost Centre					439,670

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			34,996
Function Code	70630	Water supply				
Organisation	2741003001	Atwima Kwanwoma District - Foase_Works_Water_Ashanti				
Location Code	0613100	Atwima Kwanwoma - Foase				
Non Financial Assets						34,996
Objective	051102	2. Accelerate the provision of affordable and safe water				34,996
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				34,996
Output	0001	Access to potable water improved by 25%	Yr.1	Yr.2	Yr.3	34,996
Activity	000001	Construction of 10No. Boreholes with Hand pump	1	1	1	34,996
Fixed Assets						34,996
31131 Infrastructure assets						34,996
3113110 Water Systems						34,996
Total Cost Centre						34,996

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 155,823
Function Code	70451	Road transport						
Organisation	2741004001	Atwima Kwanwoma District - Foase_Works_Feeder Roads_Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

Non Financial Assets 155,823

Objective	050506	6. Ensure efficient production and transportation as well as end-use efficiency and conservation of energy						155,823
National Strategy	5050607	6.7 Develop and implement measures to reduce petroleum product consumption in transportation						155,823
Output	0001	Feeder roads networks in the District improved by 70% by December, 2015	Yr.1	Yr.2	Yr.3			155,823
Activity	000001	Rehabilitation of major feeder roads in the District	1	1	1			155,823

Fixed Assets								155,823
31113	Other structures							155,823
3111301	Roads							155,823
Total Cost Centre								155,823

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						1,000
Organisation	2741101001	Atwima Kwanwoma District - Foase Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

								Other expense	1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,000	
Output	0001	Private investment increase by 5% by 31st December, 2014						1,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Support Business Advisory Centre	1.0	1.0	1.0			1,000	
Miscellaneous other expense								1,000	
28210 General Expenses								1,000	
2821010 Contributions								1,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						10,000
Organisation	2741101001	Atwima Kwanwoma District - Foase Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0613100	Atwima Kwanwoma - Foase						

								Other expense	10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						10,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000	
Output	0001	Private investment increase by 5% by 31st December, 2014						10,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Support Business Advisory Centre	1.0	1.0	1.0			10,000	
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	
2821010 Contributions								10,000	

Total Cost Centre **11,000**

Total Vote **8,335,282**