



**REPUBLIC OF GHANA**

**THE APPROVED COMPOSITE BUDGET**

**OF THE**

**ATWIMA MPONUA DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

October, 2015

## TABLE OF CONTENTS

TABLE OF CONTENTS .....	i
LIST OF TABLES.....	ii
ACRONYMS .....	iii
CHAPTER ONE: INTRODUCTION.....	1
1.1 Brief Introduction of the District .....	1
1.2 Vision and Mission .....	2
1.3 The District Broad Goal in line with the GSGDA .....	2
1.4 Key Strategies within Medium Term Development Plan and in Line with GSGDA .....	3
CHAPTER TWO: STATUS OF 2015 COMPOSITE BUDGET IMPLEMENTATION.....	3
2.1 Financial Performance (Revenue Performance) .....	4
2.2 Financial Performance (Expenditure Performance).....	<b>Error! Bookmark not defined.</b>
2.3 Non-Financial Performance (Assets).....	7
2.4 2015–2017 MTEF Composite Budget Projection.....	<b>Error! Bookmark not defined.</b>
2.5 Summary of Commitments Included in the 2014 Composite Budget ....	<b>Error! Bookmark not defined.</b>
CHAPTER THREE: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST .....	11
3.1 Priority Projects and Programmes for 2014 and Corresponding Cost .....	11
3.2 Summary of 2014 Atwima Mponua District Assembly Composite Budget .	<b>Error! Bookmark not defined.</b>
CHAPTER FOUR: CHALLENGES AND CONSTRAINTS .....	<b>Error! Bookmark not defined.</b>
4.1 Challenges and Constraints.....	<b>Error! Bookmark not defined.</b>
4.2 Justifications .....	<b>Error! Bookmark not defined.</b>
APPENDICES .....	<b>Error! Bookmark not defined.</b>

## LIST OF TABLES

Table 2.1: Revenue Performance .....	4
Table 2.2: Expenditure Performance (ALL Departments Combined) .....	5
Table 2.3: Expenditure Performance (Central Administration) .....	<b>Error! Bookmark not defined.</b>
Table 2.4: Expenditure Performance (Department of Agriculture) .....	<b>Error! Bookmark not defined.</b>
Table 2.5: Expenditure Performance (Department of Social Welfare and Community Development) .....	<b>Error! Bookmark not defined.</b>
Table 2.6: Expenditure Performance (Works Department) .....	<b>Error! Bookmark not defined.</b>
Table 2.7: Expenditure Performance (Physical Planning) .....	<b>Error! Bookmark not defined.</b>
Table 2.8: Expenditure Performance (Trade, Industry and Tourism) ...	<b>Error! Bookmark not defined.</b>
Table 2.9: Expenditure Performance (Education, Youth and Sports (Schedule 2)) ..	<b>Error! Bookmark not defined.</b>
Table 2.10: Expenditure Performance (Health (Schedule 2)) .....	<b>Error! Bookmark not defined.</b>
Table 2.11: Expenditure Performance (Disaster Prevention) .....	<b>Error! Bookmark not defined.</b>
Table 2.12: Expenditure Performance (Finance) .....	<b>Error! Bookmark not defined.</b>
Table 2.13: Non-Financial Performance (Assets).....	7
Table 2.14: 2014 – 2017 MTEF Composite Budget Revenue Projections .....	<b>Error! Bookmark not defined.</b>
Table 2.15: 2014 – 2017 MTEF Composite Budget Expenditure Projections.....	<b>Error! Bookmark not defined.</b>
Table 2.16: Summary of Commitments included in the 2014 Budget..	<b>Error! Bookmark not defined.</b>
Table 3.1: Priority Projects and Programmes for 2014 and Corresponding Cost .....	11
Table 3.2: Summary of 2014 Atwima Mponua District Assembly Budget .....	13

## ACRONYMS

ADB	:	Africa Development Bank
AIDS	:	Acquired Immune Deficiency Syndrome
AMDA	:	Atwima Mponua District Assembly
BAC	:	Business Advisory Centre
CBG	:	Capacity Building Grant
CHPS	:	Community Health Planning Services
CWSA	:	Community Water and Sanitation Agency
D/A	:	District Assembly
DACF	:	District Assemblies Common Fund
DDF	:	District Development Facility
DMTDP	:	District Medium Term Development Plan
DPCU	:	District Planning Co-ordinating Unit
FBOs	:	Farm Based Organisations
GES	:	Ghana Education Service
GETFund	:	Ghana Education Trust Fund
GoG	:	Government of Ghana
GSGDA	:	Ghana Shared Growth and Development Agenda
GYEEDA	:	Ghana Youth Employment and Entrepreneurial Development Agency
HIV	:	Human Infections Virus
HIV/AIDS	:	Human Infections Virus/ Acquired Immune Deficiency Syndrome
HR	:	Human Resource
ICCES	:	Integrated Community Centre for Entrepreneur Skills
ICT	:	Information Communication Technology
IGF	:	Internally Generated Funds
LEAP	:	Livelihood Empowerment Against Poverty
LI	:	Legislative Instrument
M&E	:	Monitoring and Evaluation
MLGRD	:	Ministry of Local Government and Rural Development
MMDA	:	Metropolitan, Municipal and District Assemblies
MOFA	:	Ministry Of Food and Agriculture
MSMEs	:	Middle Small Medium Enterprises
MTEF	:	Medium Term Expenditure Framework
NA	:	Not Application
NCASS	:	Nyinahin Catholic Secondary School
NHIS	:	National Health Insurance Scheme
PPPs	:	Public Private Partnership
REP	:	Rural Enterprise Programme
SHS	:	Senior High School
SIF	:	Social Investment Fund
SMEs	:	Small Medium Enterprises
SSE	:	Small Scale Enterprise

STIs : Sexually Transmitted Infections  
TB : Tuberculosis  
TBAs : Traditional Birth Attendants

# CHAPTER ONE

## INTRODUCTION

### 1.1 Brief Introduction of the District

The Atwima Mponua District Assembly (AMDA) is located in the south-western part of the Ashanti Region covering an area of approximately 1,883.2 km<sup>2</sup> representing 7.7 percent of the entire region (24,370.5km<sup>2</sup>), the second largest in the region after Sekyere Afram Plains District (4,101.6 km<sup>2</sup>). The District was created out of the former Atwima District by a Legislative Instrument (L.I.) 1785, 2004 to bring governance to the doorstep of the people to enhance the decentralisation process. Its capital is sited at Nyinahin, about 45 km from Kumasi and lies on the main Bibiani-Kumasi Highways and shares boundaries with the Ahafo Ano South to the North, Amansie West to the South, Atwima Nwabiagya to the East and Bibiani-Anwiaso-Bekwai of the Western Region to the West.. The District was inaugurated and commenced operations on Wednesday, 4th August, 2004. The District has 310 communities which are divided into 12 Area/Town Councils and further subdivided into 39 Electoral Areas. Politically and administratively, the District covers the entire Atwima Mponua Constituency.

The results of the 2010 PHC show that the total population of Atwima Mponua District as at 26<sup>th</sup> September, 2010 is 119,180 (Male-69,090 and Female-58,090) which account for 2.5 percent and 0.5 percent of the population of Ashanti Region and Ghana respectively. This indicates that the District's population increased by 10.1 percent over the 2000 population figure of the District (108,235). However, between 2000 and 2010, the District recorded an annual average intercensal growth rate of 0.9 percent which is lower compared to the regional average of 2.7 percent and national average of 2.5 percent. With an annual average intercensal growth rate of 0.9 percent, the population of the District is projected at 123,862 in 2014 and 127,494 in 2017 (using the exponential method). This means that the District has the potential to increase in size and grow to support any development in the District.

The District has large tract of fertile lands and forest resources. Major cash crops such as cocoa, oil palm, ginger and food crops like plantain, cassava, rice and cocoyam grow well in the District. This makes the District an important agricultural District in the region employing 79.2 percent of the population. The District has estimated road network coverage of 452.4 kilometres and apart from the main trunk road, which passes through the District from Abuakwa through Nkawie to Bibiani and beyond which is tarred, all other roads in the

District are un-tarred. There are 359 basic schools in the District made up of 308 public and 49 private in the 2013/2014 academic year. There are only two public Senior High Schools (SHS) and one private Vocational/Technical School in the District. Health delivery in the District is through 11 public and six private health facilities made up of one hospital, nine health centres, two clinics and five maternity/child health. As at 2010, the Doctor Population Ratio is 1:119,180 and Nurse Population Ratio is 1:5,805. The District has potable water coverage of about 68.9 percent as at 2013. Pit latrines are the dominant household method of liquid waste disposal. Within the built environment, most houses in the District are built with mud brick/earth walls and also roofed with metal sheet. Compound houses constitute most of the housing stock.

## **1.2 Vision and Mission**

### **1.2.2 Vision of the District**

The AMDA is with a vision of establishing a well-functioning decentralized Local Government System that delivers improved services to the people, promotes people's participation in development and providing enabling environment for economic growth and poverty reduction.

### **1.2.2 Mission Statement of the District**

The mission of the AMDA is to see to the improvement of the quality of life of every inhabitant that stays within its area of jurisdiction. This is achievable through the implementation of realistic policies, programmes, projects and activities outlined in the Ghana Shared Growth Development Agenda II (2014-2017).

## **1.3 The District Broad Goal in line with the GSGDA II**

The broad development goal set for the District is to improve access to basic social services (education, health, water, sanitation, housing, energy and transportation), employment, information and protection of the vulnerable to ensure the quality of live of all people in the District.

#### **1.4 Key Development Issues Identified in the District**

The following are the summarised key development issues adopted from the 2014-2017 NMTDPF.

1. Early deterioration of road networks
2. Inadequate and inequitable access particularly after the basic level and for persons with special needs
3. Huge gaps in geographical and financial access to quality health care
4. Inadequate access to quality and affordable water
5. Inadequate infrastructure to support the delivery of energy services
6. Inadequate access to environmental sanitation facilities
7. Inadequate human and institutional capacity and inadequate community and citizen involvement in public safety
8. Non-functioning sub-district structures and unsatisfactory working conditions and environment for public sector workers
9. Weak financial base and management capacity of the District Assemblies
10. Inadequate basic infrastructure and social services in deprived areas
11. Informal nature of businesses (PPP)
12. Poor quality of ICT services
13. Poor quality of rural housing
14. Poor quality of teaching and learning especially at the basic level
15. High levels of unemployment and under-employment especially among the youth and groups with special needs and low levels of technical/vocational skills
16. Uncongenial environment for trading in local markets
17. Limited access to finance (MSMEs)
18. Inadequate access to appropriate financial products (Farmers)
19. High rate of road traffic accidents and associated fatalities
20. High incidence of poverty, especially among disadvantaged groups
21. Persistent high neonatal, infant and maternal mortality
22. Prevalence of abuse, violence and exploitation of children including child trafficking and others worst forms of child labour (WFCL)
23. Prevalence and practice of outmoded customs inimical to the rights of women and girls
24. Inadequate community/social centres especially in the urban areas
25. Inadequate investment in the tourism sector
26. High dependence on seasonal and erratic rainfall
27. Inadequate ICT infrastructure base across the country
28. Inadequate and poor quality infrastructure and absence of disability-friendly facilities in communities and schools
29. Inadequate raw materials to meet increasing demand by local industries
30. Increasing incidence of surface mining including illegal mining
31. Forest destruction by chainsaw operators
32. Lack of comprehensive knowledge of HIV and AIDS/STIs, especially among the vulnerable groups
33. Over dependence on wood fuel



**CHAPTER TWO**  
**OUTTURN OF 2014 COMPOSITE BUDGET IMPLEMENTATION**

**2.1 Financial Performance**

**2.1.1 Revenue Performance of the District**

**2.1.1.1 Internally Generated Fund (IGF) (Trend Analysis)**

Table 2.1, total IGF received as at 30<sup>th</sup> June, 2014 amounted to GH¢212,189.64 as against the budgeted annual IGF revenue of GH¢366,222.00. This gave an overall performance of 57.9 percent indicating that the District performed excellently well. However, disaggregating the collection, the District performance well in collecting Fees (97.4%) followed by Miscellaneous (55.5%) and Licenses (53.4%) and Fines (1.5%) recorded the least.

**Table 2.1: Internally Generated Fund (IGF) (Trend Analysis)**

Item	2012		2013		2014		% Performance at June, 2014
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at June	
Rates	102,200.00	44,128.02	50,000.00	33,688.02	52,200.00	5,430.00	10.4
Fines	33,481.50	23,181.65	2,400.00	102.00	2,400.00	36.00	1.5
Fees	33,481.50	23,181.65	115,333.00	88,804.00	121,633.00	118,423.00	97.4
Licenses	32,473.00	107,652.40	34,953.00	21,146.00	38,253.00	20,431.32	53.4
Land	102,000.00	131,346.27	144,000.00	44,660.00	144,000.00	65,189.32	45.3
Rent	636.00	85.00	4,736.00	1,342.00	3,736.00	460.00	12.3
Investment	5,700.00	1,000.00	7,000.00	-	-	-	-
Miscellaneous	5,000.00	5,030.80	4,000.00	830.00	4,000.00	2,220.00	55.5
<b>Total</b>	<b>314,972.00</b>	<b>335,605.79</b>	<b>362,422.00</b>	<b>190,572.02</b>	<b>366,222.00</b>	<b>212,189.64</b>	<b>57.9</b>

**2.1.1.2 All Revenue Sources**

Table 2.2, total revenue all sources received as at 30<sup>th</sup> June, 2014 amounted to GH¢1,223,496.05 as against the budgeted annual revenue of GH¢4,731,848.04. This gave an overall performance of 25.9 percent indicating unfavourable variance of GH¢3,508,351.99 representing 74.1 percent. In terms of IGF, the District performed excellently well by collecting 57.9 percent of the budgeted revenue. However, with respect to GoG Transfers, only 21.5 percent was realized making it difficult for most projects, programmes and activities to be commenced by the end of June, 2014.

**Table 2.2: All Revenue Sources**

Item	2012		2013		2014		% Performance at June,2014
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at June	
IGF	314,972.00	335,604.99	355,422.00	190,572.02	366,222.00	212,189.64	57.9
Compensation	253,632.72	85,301.02	245,372.04	198,000.00	245,372.04	0.00	0.0
Goods and Services	276,973.00	8,273.25	33,273.00	23,951.44	35,000.00	13,910.95	39.7
Assets	35,000.00	-	35,000.00	12,597.00	30,000.00	0.00	0.0
DACF	2,700,000.00	336,217.71	932,820.00	505,880.72	1,252,820.00	173,855.15	13.9
School Feeding	556,200.00	889,296.40	1,374,750.00	993,701.40	1,474,750.00	352,194.50	23.9
DDF	900,000.00	814,305.28	694,471.00	376,909.00	1,056,133.00	435,698.81	41.3
UNFPA Support Prog.	-	-	-	-	111,551.00	35,447.00	31.8
Other transfers	80,000.00	7,057.66	80,000.00	7,595.00	160,000.00	200.00	0.1
<b>Total</b>	<b>5,116,777.72</b>	<b>2,476,056.31</b>	<b>3,751,108.04</b>	<b>2,111,206.58</b>	<b>4,731,848.04</b>	<b>1,223,496.05</b>	<b>25.9</b>

**2.1.2 Expenditure Performance of the District**

The total expenditure as at 30<sup>th</sup> June, 2014 amounted to GH¢1,306,680.08 as against the budgeted annual expenditure of GH¢6,226,002.14 as shown in Table 2.3. This gave a total unfavourable variance of GH¢4,919,322.06 representing 79.0 percent making it difficult for the provision of most assets and goods and services by the end of June, 2014.

**Table 2.3: Expenditure Performance (ALL Departments Combined)**

Expenditure	2012		2013		2014		% Performance at June,2014
	Budget	Actual as at December 31 <sup>st</sup>	Budget	Actual as at December 31 <sup>st</sup>	Budget	Actual as at June	
Compensation	268,067.00	137,330.90	951,875.53	512,147.25	1,078,242.53	539,121.26	50.0
Goods and Services	324,166.00	102,433.38	210,861.40	86,362.82	3,059,905.39	670,792.02	21.9
Assets	5,200,397.00	438,515.31	694,471.00	466,633.56	2,087,854.22	96,766.80	4.6
<b>Total</b>	<b>5,792,630.00</b>	<b>678,279.59</b>	<b>1,857,207.93</b>	<b>1,065,143.63</b>	<b>6,226,002.14</b>	<b>1,306,680.08</b>	<b>21.0</b>

## 2.2 Details of Expenditure from 2014 Composite Budget by Departments

**Table 2.4: Details of Expenditure from 2014 Composite Budget by Departments as at June, 2014**

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	Percent	Budget	Actual	Percent	Budget	Actual	%
<b>Schedule 1</b>									
Central Administration	478,640.00	239,320.00	50%	873,218.00	136,609.00	16%	320,000.00	100,000	31%
Works Department	51,591.00	25,795.50	50%	20,000.00	9,000.00	45%	105,638	50,819	48%
Agriculture	280,982.00	140,491.00	50%	538,198.00	200,099.00	37%	-	-	
Social Welfare and Comm. Devt	81,922.00	40,961.00	50%	70,496.00	2,248.00	36%	-	-	-
<b>Sub-Total</b>	<b>362,904.00</b>			<b>1,501,912.00</b>			<b>320,000.00</b>		<b>31</b>
<b>Schedule 2</b>									
Physical Planning	50,593	25296.5		2,904.00	452	16%	200,000.00	9,000	4.5%
Trade & Industry				2,000	200	10%			
Finance				4,400	1,700	39%			
Education, Youth & Sports				1,646,750	723,375	44%	801,570.00	200,785	25
Disaster Mgt				15,000	900.00	6%			
Health	154,220	77110		376,871	100,435.5	27%	25,000	5,000.00	20
<b>Total</b>	<b>204,813</b>	<b>102,406.5</b>		<b>2,047,925</b>	<b>827,062.5</b>		<b>1,026,570</b>	<b>214,785</b>	
Grand Total									

## 2.3 2014 Non-Financial Performance (Assets) By Departments and Sector

**Table 2.4: 2014 Non-Financial Performance (Assets) By Departments and Sector**

Expenditure Sector (GEN)	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Admin, Planning and Budget</b>	Organize DPCU and Budget committee meeting Quarterly	Organized DPCU and Budget Committee meeting quarterly	Target is achieved	Construction and furnishing of 1 No. 2-Storey 40- Unit District Assembly Office Complex	40% completed	This is due to lack of funds
	Organize 2 Human Capacity Building Training for Assembly Staff	2 Human Capacity Building have been organised	Target achieved	Construct 1 No. Semi-detached for Assembly Staff	Not Implemented	This is due to lack of funds
	Prepare District Medium term Dev't Plan	District Medium term Dev,t Plan is Prepared	Target achieved	Purchase 1 No. Pick up for revenue Department	Not Implemented	This is due to lack of funds
	Maintain all Assembly Vehicle regularly	Assembly Vehicle Maintain regularly	Target achieved	construct and furnish District Assembly Guest House	35% completed	The project is on going
<b>Social Sector</b>	Conduct 2 District Mock Examinations in the district	District Mock Examination conducted 2 time for BECE Candidate	Target achieved	Construction of 1 No. 3-storey Girls Dormitory for NCASS	65% completed	This is due to lack of funds
Education	Conduct 2 District Mock Examinations in the district	District Mock Examination conducted 2 time for BECE Candidate	Target achieved	Construction of 1 No. 3-storey Girls Dormitory for NCASS	65% completed	This is due to lack of funds
	Celebrate My First Day at School in the District	My first Day at school have been organized	Target achieved	Complete the construction of 1 No. 4Unit Teachers Quarters at Awesesu	1 No. 4 unit Teachers' Quarters constructed	Facility in use
	Supply 2,000 school uniforms to Public Schools in the District	1,500 school uniforms to public schools supplied	Target achieved	Complete the construction of 1 No. 60-Bed Dormitory Block for Otaakrom ICCES	50% Completed	Target not achieved
	Organize 2 in-service training for non-trained teachers in the District	1 in-service training organised for non-trained teachers	Target achieved	Complete the construction of 1 No. 3-unit classroom block at Domeabra	80% completed	Target not achieved
Health	Train and motivate 100 TBAs and community volunteers	50 TBAs and community volunteers trained and motivated	Target not achieved	Complete the construction of 1 No. Community Clinic at Bayerebon No. 5	Completed	The clinic is in used
	Organise 4 public education on Health Insurance Scheme in the District	2 public education organised in NHIS	Lack of funds	Complete the construction of 1 No. CHPS compounds at Okyerekrom	50% completed	This is due to lack of fund
	Facilitate the conduction of 2 immunization exercises in the District	1 Immunization Exercises conducted in the District	Lack of fund	Procure Health equipment to equip CHPS Compounds in the District	Not implemented	This is due to lack of fund
	Educate 10,000 people to use Family Planning Facilities such as male and female condoms, contraceptives etc to people	10,000 people educated in the usage of Family Planning Facilities	Target achieved	Complete the construction of 1 No. CHPS compounds at Kuffour Camp	85% completed	This is due to lack of fund
<b>Social Welfare &amp; Community Development</b>	Train 100 Registered Females in Income Generating Activities (Gender Mainstreaming)	100 women assisted to establish jobs	Target achieved	Purchase of Steel Cabinet, Computer and Accessories for the Social Welfare Department	Accessories for the Social Welfare Department purchased	Target achieved

<b>Infrastructure</b>						
Works	-	-	-	Provide equipment for Works Department	Equipment for Works Department provided	Target achieved
	-	-	-	Construct 1 No. Satellite Market at Adobewora	Not Implemented	This is due to lack of funds
Physical Planning	Organise 4 Stakeholder Meetings on the proper usage of Land in the District	2 Stakeholder Meetings on the proper usage of Land in the District organized	Target achieved	Prepare 2 Survey Base Maps in some selected communities in the District	Not Implemented	This is due to lack of funds
	-	-	-	Provide Street Names in Nyinahin	50% completed	Target achieved
<b>Economic</b>						
Agriculture	Conduct Annual Farmers' Day in the District	Not implemented		-	-	-
	Train 50 male and female farmers on mushroom production	50 male and female farmers trained on mushroom production	Target achieved	-	-	-
	Train 25 MOFA staff on Plantain sucker multiplication	25 MOFA staff on Plantain sucker multiplication trained	Target achieved	-	-	-
Trade and Industry	Provide Counterpart Funding for SMEs and REP (Support BAC/REP activities)	Counterpart Funding for SMEs and REP provided	Target achieved	-	-	-
	Support 2 Training Programmes for SSE Operators organised by BAC in the District	2 Training Programmes for SSE Operators organised by BAC in the District	Target achieved	-	-	-
<b>Environment</b>						
Environment Health	Procure Assorted Refuse Management Equipment and Tools for the Environmental Health Unit	Refuse management equipment and tools provided	Target achieved	-	-	-
	Form and train 10 WATSAN committees	10 WATSAN committees formed	Target achieved	-	-	-
Disaster Prevention	Provide support for District Security	50% support to District Security provided	Target achieved	-	-	-
	Procure Relief Items for Disaster Victims	Not implement	Lack of funds	-	-	-
	Organise Public Education on Disaster Prevention and Management	Not implement	Lack of funds	-	-	-
Natural Resource Conservation	Develop the Nyinahin River into Tourism Site	Not implement	Lack of fund	-	-	-
<b>Finance</b>	Organize 2 tax educational campaigns in the District	1 Educational campaigns on tax organized	Lack of fund			
	Review monthly performance on Revenue Mobilization in the District	Performance of Revenue mobilization reviewed monthly	Target achieved			

## 2.3 Summary of Commitments on Outstanding/Completed Projects in the 2014 Composite Budget

**Table 2.15: Summary of Commitments on Outstanding/Completed Projects in the 2014 Composite Budget**

Sector Projects (a)	Project and Contractor Name (b)	Project Location ©	Date Commenced (d)	Expected Completion Date €	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)	Amount to Be paid in 2014 Budget (j)
<b>ADMINISTRATION, PLANNING AND BUDGET</b>									
General Administration	Completion of 1No. 2 Storey 40 Unit Administration Office Block at Nyinahin. M/S Adu K. constr. Ltd Box 8857,ksi (DACF)	Nyinahin	20-12-11	19-03-13	Suspended slab level	889,412.59	6,000.00	883,412.59	200,000.00
	SSNIT Contribution/Non-mechanized workers	Nyinahin	20-12-11	19-03-13	Completion	-	-	21,000.00	21,000.00
	Preparation of 2014-2017 DMTDP	District wide	02-01-14	31-12-14	On-Going	21,340.00	15,000.00	6,340.00	6,340.00
<b>SOCIAL SECTOR</b>									
Education	Construction of 2 Storey Dormitory Block Nyinahin Cath. SHS. M/S Ben Partners comp. ltd (DACF)	NCASS	12-07-09	12-07-09	Roofing	434,314.60	284,458.39	149,856.21	149,856.21
	Construction of 60 bed capacity Dormitory Block at Otaakrom. M/S S.Y. Aboraa Co. Ltd (DDF/2010)	Otaakrom ICCES	30-04-12	30-10-12	Roofing	95,632.93	69,521.56	26,111.37	26,111.37
	Construction of 6 unit classroom Block ,office, stores and staff commonroom at Betinko. S.A Miracle Const. Ltd (DDF/2011)	Betinko	28-07-14	20-01-15	Super structure Block (Gable Level)	165,712.58	72,482.05	93,230.53	93,230.53
	Completion of 6 bedroom Teachers Quarters 2-seat KVIP at Kuffour Camp. M/S Frimtin Ltd (DDF/2011)	Kuffour Camp	28-07-14	28-10-14	LINTEL	70,019.71	10,502.96	59,516.75	59,516.75
	Construction of 3 unit classroom Block with office,store staff commonroom at Oseikrom. M/S Viforgan Ltd (DDF/2011)	Oseikrom	28-07-14	28-11-14	Lintel	99,910.00	62,943.00	36,967.00	36,967.00
	Construction of 3 unit classroom Block with office, store, staff common room at Wansamire Achiase. Fessage Ent. (DDF/2011)	Wansamire Achiase	28-07-14	28-11-14	Foundation	99,965.62	14,994.83	84,970.79	84,970.79
	Completion of 7 bedroom T. Quarter with 2 seater KVIP toilet at Apenimadi Musah Const. Co. Ltd. (DDF/2011)	Apenimadi	05-08-14	05-12-14	Finishing	39,960.00	5,994.00	33,966.00	33,966.00

Health	Construction of 1 No. community clinic at Bayerebon. No. 5. M/S De-Paul Const. Ltd (DDF/2010)	Bayerebon. No.5	02-01-14	30-05-13	Completion	94,213.07	43,564.33	50,648.74	50,648.74
<b>ENVIRONMENT</b>									
Health (environment)	Evacuation of refuse dump (DDF/2011)	Nyinahin and Akotaa	05-12-13	05-03-14	On-Going	69,950.00	65,250.00	4,700.00	4,700.00
<b>INFRASTRUCTURE</b>									
Works	Construction of Borehole with hand pump at Abokyikrom. M/S Makossey Enterprise (DDF/2011)	Abokyikrom	26-09-14	26-10-14	Completion	19,200.00	17,280.00	1,920.00	1,920.00
	Spot improvement of Nyinahin-Kyeyewere road. M/S Kinsadus Com. Ltd. (DACF/2013)	Nyinahin-Kyeyewere	26-09-14	26-10-14	Completion	119,814.20	113,823.49	5,990.71	5,990.71
	Street Lighting Complete	District wide	26-09-14	26-10-14	Completion	153,000.00	-	153,000.00	153,000.00
	Street Naming and Property Addressing	Nyinahin	28-03-14	30-11-14	On-Going	30,000.00	10,000.00	20,000.00	20,000.00
	Procurement of Building Materials	District wide	28-03-14	30-11-14	Completion	-	-	-	40,000.00
	Air Conditioning (DCE/DPCU/DCD)	Nyinahin	-	-	-	-	-	-	2,500.00
	Completion of mechanization of boreholes. M/S Championman Com. Ltd (DDF/2011)	Selected Communities	05-12-13	05-03-14	On-Going	95,031.92	69,720.84	25,311.08	25,311.08
	Construct 1 No. 6-Seater KVIP at Akorabourkrom (DDF/2011)	Akorabourkrom	28-07-14	28-11-14	On-Going	40,006.23	0.00	40,006.23	40,006.23
Renovate 4 No. Water Closet in the District (DDF/2011)	Selected Communities	26-09-14	26-10-14	On-Going	40061.72	0	40,061.72	40,061.72	
<b>Total</b>						<b>2,577,545.17</b>	<b>915,535.45</b>	<b>1,725,509.72</b>	<b>1,096,097.13</b>

## 2.4 Challenges and Constraints

These are challenges that apply to the assembly as far as funding of projects and programmes are concerned.

- Funding from the central government and other donor sources have not been forthcoming. This has seriously affected implementation of the various projects.
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.

## CHAPTER THREE

### OUTLOOK FOR 2015

#### 3.1 Revenue Projections

##### 3.1.1 IGF Only Projections

**Table 3.1: IGF Only Projections**

Item	2014		2015	2016	2017
	Budget	Actual as at June	Projection	Projection	Projection
Rates	52,200.00	5,430.00	54,810.00	57,550.50	60,428.02
Fines	2,400.00	36.00	127,714.65	134,100.38	140,805.40
Fees	121,633.00	118,423.00	2,520.00	2,646.00	2,778.30
Licenses	38,253.00	20,431.32	40,165.65	42,173.93	44,282.62
Land	144,000.00	65,189.32	151,200.00	158,760.00	166,698.00
Rent	3,736.00	460.00	3,922.80	4,118.94	4,324.89
Investment	-	-	5,999.25	6,299.21	6,614.17
Miscellaneous	4,000.00	2,220.00	4,200.00	4,410.00	4,630.50
<b>Total</b>	<b>366,222.00</b>	<b>212,189.64</b>	<b>390,532.35</b>	<b>410,058.96</b>	<b>430,561.90</b>

##### 3.1.2 All Revenue Sources Projections

**Table 3.2: All Revenue Sources Projections**

Revenue Sources	2014		2015	2016	2017
	Budget	Actual as at June	Projection	Projection	Projection
Internally Generated Revenue	366,222.00	212,189.64	390,532.35	403,759.75	423,947.74
Compensation (for Decentralized Departments)	995,301.53	-	1,045,066.61	1,097,319.94	1,152,185.94
Goods and Services (for Decentralized Departments)	461,790.60	-	484,880.13	509,124.14	534,580.35
Assets (for Decentralized Departments)	1,847,162.40	-	1,939,520.52	2,036,496.55	2,138,321.38
DACF	1,252,820.00	173,855.15	1,315,461.00	1,381,234.05	1,450,295.75
DDF	1,056,133.00	435,698.81	1,108,939.65	1,164,386.63	1,222,605.96
School Feeding Programme	1,474,750.00	352,194.50	1,548,487.50	1,625,911.87	1,707,207.46
UNFPA Support Programme	111,551.00	5,577.50	120,000.00	120,000.00	120,000.00
Other Funds (Specify) MP Common Fund	160,000.00	200.00	168,000.00	176,400.00	185,220.00
GoG Support to MOFA	276,973.00	-	290,821.65	35,362.73	37,130.87
<b>Total</b>	<b>8,002,703.53</b>	<b>1,179,715.60</b>	<b>8,411,709.41</b>	<b>8,549,995.66</b>	<b>8,971,495.45</b>
	<b>6,226,002.14</b>	<b>1,306,680.08</b>			

#### 3.2 Revenue Mobilization Strategies For key revenue sources in 2015

(Indicate key revenue sources and strategies for improving collection for those sources)

- Form Revenue Mobilization Task Force.
- Organise tax education campaign in the District.
- Recruit and train revenue collectors for the sub structures.
- Identify new and additional source of revenue in the District.



- Provide adequate logistics for the Task Forces to operate throughout the District.

### 3.3 Expenditure Projections

**Table 3.2: Expenditure Projections**

Expenditure items	2014		2015	2016	2017
	Budget	Actual as at June	Projection	Projection	Projection
Compensation	1,078,242.53	539,121.26	1,074,809.62	1,128,550.10	1,184,977.61
Goods and Services	3,059,905.39	670,792.02	3,078,525.57	3,232,451.85	3,394,074.44
Assets	2,087,854.22	96,766.8	3,724,505.21	3,910,730.47	4,106,266.99
<b>Total</b>	<b>6,226,002.14</b>	<b>1,306,680.08</b>	<b>8,411,709.41</b>	<b>8,549,995.66</b>	<b>8,971,495.45</b>

### 3.3.1 Summary of 2015 Atwima Mponua District Assembly Composite Budget and Funding Sources

**Table 3.2: Summary of 2015 Atwima Mponua District Assembly Budget and Funding Sources**

No.	Department	Compensation	Goods and Services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	OTHERS	
	<b>Schedule 1: Fully Decentralised</b>										
1	Central Administration Department	486,821.80	516,351.29	1,642,377.03	2,645,550.12	320,532.35	486,821.80	1,637,755.97	70,440.00	130,000.00	2,645,550.12
2	Works Department	36,994.74	10,000.00	550,121.03	597,115.77	3,000.00	46,994.74	290,000.00	257,121.03		597,115.77
3	Department of Agriculture	350,667.61	52,598.11	-	403,265.72		378,099.72	-		25,166.00	403,265.72
4	Department of Social Welfare and Community Development Department	149,119.23	101,545.14	-	250,664.37	3,000.00	151,884.87	95,779.50			250,664.37
	<b>Schedule 2: Partially Decentralised</b>										
5	Physical Planning Department	51,206.24	22,904.00	183,688.50	257,798.74		54,110.24	203,688.50			257,798.74
6	Trade and Industry Department (BAC)		40,000.00		40,000.00	10,000.00		30,000.00			40,000.00
7	Finance Department		50,000.00		50,000.00	27,000.00		8,000.00	15,000.00		50,000.00
8	Education, Youth and Sports Department		1,900,750.00	1,003,618.65	2,904,368.65	3,000.00		2,286,606.21	614,762.44		2,904,368.65
9	Disaster Prevention and Management Department		33,000.00		33,000.00			33,000.00			33,000.00
10	Health Department- Hospital		46,000.00	250,000.00	296,000.00	16,000.00		240,000.00	40,000.00		296,000.00
	Health Department- Environmental		305,377.03	94,700.00	400,077.03	8,000		387,377.03	4,700.00		400,077.03
	<b>Totals</b>	<b>1,074,809.62</b>	<b>3,078,525.57</b>	<b>3,724,505.21</b>	<b>7,877,840.40</b>	<b>390,532.35</b>	<b>1,117,911.37</b>	<b>5,212,207.21</b>	<b>1,002,023.47</b>	<b>155,166.00</b>	<b>7,877,840.40</b>

### 3.3.1 Justification for Projects and Programmes for 2015 and Corresponding Cost

**Table 3.3: Justification for Projects and Programmes for 2015 and Corresponding Cost**

S/N	Programmes and Projects (by Sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>A</b>	<b>FINANCIAL</b>							
1	Prepare and implement 1 Revenue Improvement Action Plan	-	-	3,000.00	-	-	3,000.00	This will help to improve the revenue mobilisation of the District thereby addressing the issue of inadequate revenue mobilisation
2	Organise 2 tax educational campaigns in the District	5,000.00	-	-	-	-	5,000.00	This will help to educate rate payers to improve revenue collection of the District thereby addressing the issue of inadequate revenue mobilisation
3	Organise one Stakeholder's forum on 2015 Fee Fixing Resolution	5,000.00	-	-	-	-	5,000.00	This will help to involve stakeholders in Fee Fixing Resolution to improve revenue mobilisation of the District thereby addressing the issue of inadequate revenue mobilisation
4	Gazette 1 fee-fixing resolution	5,000.00	-	-	-	-	5,000.00	This will help 2015 Fee Fixing Resolution to become legal document to prosecute rate defaulters to improve revenue mobilisation of the District thereby addressing the issue of inadequate revenue mobilisation
5	Procure Value Book for revenue mobilization	5,000.00	-	-	-	-	5,000.00	This will help to purchase Value Books for receipting of revenue collection to address inadequate revenue mobilisation
6	Train and re-assign 20 revenue collectors and commissioners	2,000.00	-	-	15,000.00	-	17,000.00	This will help to train and rotate revenue collectors and commissioners to improve revenue mobilisation of the District thereby addressing the issue of inadequate revenue mobilisation
7	Compile and update District Revenue Database and Review monthly and semi-annually performance on revenue mobilisation and expenditure	-	-	5,000.00	-	-	5,000.00	This will help to compile and update Revenue Database for forecasting and assess the performance of revenue mobilisation of the District thereby addressing the issue of inadequate revenue mobilisation

8	Pay Compensation to Established Post and Non-Established Post (Central Administration, Agriculture, Social Welfare and Community Development, Works Department, Casual Workers-Commission Collectors and Presiding Member's Emoluments)	36,731.20	1,074,809.62	21,000.00	-	-	1,132,540.82	This will help to pay compensation to established and non-established posts (workers) of the District Assembly to improve performance of revenue mobilisation to address the issue of inadequate revenue mobilisation
9	Provide financial support for Finance Department	5,000.00	-	-	-	-	5,000.00	This will help to adequately finance the Finance Department in their day to day administration of the District in revenue mobilisation to address the issue of inadequate revenue mobilisation
<b>B</b>	<b>SOCIAL SECTOR</b>							
	<b>Education</b>							
10	Complete 1 No. 3-unit classroom block at Domeabra	-	-	10,000.00	-	-	10,000.00	This will help to improve school enrolment, teaching and learning activities in the District thereby removing schools under trees and dilapidated structures
11	Complete the construction of 1 No. 2-storey 12-unit classroom block for Nyinahin Junction cluster of schools	-	-	50,000.00	-	-	50,000.00	This will help to improve school enrolment, teaching and learning activities in the District thereby removing schools under trees and dilapidated structures
12	Complete 1 No. 6-Unit Classroom Block with Ancillary Facilities at Betinko	-	-	-	93,230.53	-	93,230.53	This will help to improve school enrolment, teaching and learning activities in the District thereby removing schools under trees and dilapidated structures
13	Complete 1 No. 3-Unit Classroom Block with Ancillary Facilities at Oseikrom	-	-	-	36,967.00	-	36,967.00	This will help to improve school enrolment, teaching and learning activities in the District thereby removing schools under trees and dilapidated structures
14	Construct 1 No. 3-Unit Classroom Block with Ancillary Facilities at Wansamire Achiase	-	-	-	84,970.79	-	84,970.79	This will help to improve school enrolment, teaching and learning activities in the District thereby removing schools under trees and dilapidated structures
15	Construct 1 No. 3-Unit Classroom Block with Ancillary Facilities at Akorabourkrom	-	-	-	140,000.00	-	140,000.00	This will help to improve school enrolment, teaching and learning activities in the District thereby removing schools under trees and dilapidated structures
16	Construct 1 No. 3-Unit Classroom Block with Ancillary Facilities at Kwame Dwuma Sreso	-	-	-	140,000.00	-	140,000.00	This will help to improve school enrolment, teaching and learning activities in the District thereby removing schools under trees and dilapidated structures
17	Complete the construction of 1 No. Teachers' Quarters at Kuffour Camp	-	-	-	59,516.75	-	59,516.75	This will help to improve teachers' accommodation, teaching and learning activities in the District thereby improving teachers' attendance and academic performance
18	Complete the construction of 1	-	-	-	33,966.00	-	33,966.00	This will help to improve teachers' accommodation,

	No. Teachers Quarters at Apenimadi							teaching and learning activities in the District thereby improving teachers' attendance and academic performance
19	Complete the construction of 1 No. Teachers Quarters at Akotaa	-	-	80,000.00	-	-	80,000.00	This will help to improve teachers' accommodation, teaching and learning activities in the District thereby improving teachers' attendance and academic performance
20	Complete the construction of 1 No. 60-Bed Capacity Dormitory Block for Otaakrom ICCES	-	-	-	26,111.37	-	26,111.37	This will help to improve students' accommodation, teaching and learning activities in the District thereby improving students' attendance and academic performance
21	Complete the construction of 1 No. 3-Storey Girls' Dormitory for NCASS	-	-	149,856.21	-	-	149,856.21	This will help to improve students' accommodation, teaching and learning activities in the District thereby improving students' attendance and academic performance
22	Manufacture and supply 300 Mono Desk to GES	-	-	99,000.00	-	-	99,000.00	This will help to improve school enrolment, teaching and learning activities in the District thereby improving students' attendance and academic performance
23	Feed 13,765 pupils in selected schools to promote especially Girl Child Education	-	-	1,874,750.00	-	-	1,874,750.00	This will help to improve school enrolment, teaching and learning activities in the District thereby improving students' attendance and academic performance
24	Conduct 2 District Mock Examinations in the District	-	-	10,000.00	-	-	10,000.00	This will help to improve teaching and learning activities in the District thereby improving academic performance
25	Facilitate the supply 500 school uniforms and 10,000 exercise books and textbooks to public schools to promote especially Girl Child Education in the District	1,000.00	-	-	-	-	1,000.00	This will help to improve school enrolment, teaching and learning activities in the District thereby improving students' attendance and academic performance
26	Organise My First Day at School for boys and girls aged 3 years and above in the District	-	-	4,000.00	-	-	4,000.00	This will help to improve school enrolment, teaching and learning activities in the District thereby improving students attendance and academic performance
27	Identify and provide bursaries to 50 Needy Students and scholarships to the best BECE and WASSCE students to promote especially Girl Child Education in the District	-	-	5,000.00	-	-	5,000.00	This will help to provide financial support and improve school enrolment, teaching and learning activities in the District thereby improving students' attendance and academic performance
28	Facilitate the supply of 2,000 sanitary pads to girl-students to promote Girl Child Education in the District	2,000.00	-		-	-	2,000.00	This will help to improve school enrolment of girl child, teaching and learning activities in the District thereby improving Girl Child Education and academic performance

29	Provide support to District Education Oversight Committee (DEOC)	-	-	2,000.00	-	-	2,000.00	This will help to support the monitoring and supervision of teaching and learning activities in the District thereby improving academic performance and educational standards
30	Facilitate the organisation of sports activities in the District	-	-	2,000.00	-	-	2,000.00	This will help to organise sporting activities in the District thereby addressing inadequate support to sports activities
	<b>Health</b>							
31	Facilitate the construction of 1 No. maternity ward at Nyinahin Government Hospital against especially maternal and infant mortality	1,000.00	-	-	-	-	1,000.00	This will help to create conducive environment for pregnant women to the improving maternal and child health in the District
32	Construct 2 No. CHPS compounds at Bedabour and Kyemkyemso against especially maternal and infant mortality, STIs (HIV/AIDS) and others	-	-	160,000.00	-	-	160,000.00	This will help to address infrastructural challenge in the provision of health care services in the District thereby improving the health of the people
33	Complete the construction of 3 No. CHPS compound at Kuffour Camp, Wansamire and Okyerekrom against especially maternal and infant mortality, STIs (HIV/AIDS) and others	-	-	-	40,000.00	-	40,000.00	This will help to address infrastructural challenge in the provision of health care services in the District thereby improving the health of the people
34	Procure health equipment to equip CHPS Compounds in the District	-	-	50,000.00	-	-	50,000.00	This will help to equip the new health facilities constructed in the District to improve health care services
35	Provide financial support to 5 Health Professional Trainees to improve maternal and infant mortality, STIs (HIV/AIDS) and others in the District	-	-	2,000.00	-	-	2,000.00	This will help to address human capacity gap at the health facilities in the District through the provision of financial support and other incentives
36	Organize 2 educational campaigns on water and sanitation related diseases	-	-	2,000.00	-	-	2,000.00	This will help to reduce the spread of environmentally related diseases thereby improving the health status of the people in the District
37	Provide support for roll back malaria and immunisation in the District	-	-	25,000.00	-	-	25,000.00	This will help to support the roll back malaria and immunization programmes thereby improving the health status of children in the District
38	Provide support to the Births and Deaths Registry Unit	5,000.00	-	-	-	-	5,000.00	This will help to equip the Births and Deaths Registry Unit in the delivery of their services in the District

39	Train and motivate 100 Traditional Birth Attendants (TBAs) and Community Volunteers to improve maternal and infant mortality, STIs (HIV/AIDS) and others	-	-	1,000.00	-	-	1,000.00	This will help to address human capacity gap at the health facilities in the District through the provision of training programmes, financial support and other incentives to address maternal and child health
40	Facilitate the registration of 2,000 poor and marginalised on NHIS under LEAP	3,000.00	-	-	-	-	3,000.00	This will help to register poor and marginalized people on the NHIS to improve attendances to health facilities in the District
41	Facilitate the registration of all pregnant women under NHIS free maternal health in the District	2,000.00	-	-	-	-	2,000.00	This will help to enroll pregnant women on the NHIS to improve maternal health in the District
42	Facilitate the registration of 3 to 6 months children under NHIS	2,000.00	-	-	-	-	2,000.00	This will help to enroll 3 to 6 months children on the NHIS to improve child health in the District
43	Educate 2,000 people to use Family Planning Facilities such as male and female condoms, contraceptives etc to prevent STIs (HIV/AIDS) and unplanned pregnancies in the District	3,000.00	-	-	-	-	3,000.00	This will help to educate people on the usage of Family Planning Facilities to improve the health status of the people in the District
44	Ensure the implementation of quarterly UNFPA-AWP programmes in maternal and child health in the District	-	-	-	-	120,000.00	120,000.00	This will help to implement quarterly UNFPA-AWP programmes in maternal and child health to address maternal and child mortality in the District
45	Organise 2 Educational Campaigns on causes and impacts of HIV/AIDS and other STIs in the District	-	-	5,000.00	-	-	5,000.00	This will help to educate people on causes and impacts of HIV/AIDS and other STIs in the District to reduce high incidence of HIV/AIDS and STIs
46	Organise 1 educational campaign against stigmatisation of PLWHIV and AIDS in the District	-	-	2,000.00	-	-	2,000.00	This will help to educate people against stigmatisation of PLWHIV and AIDS in the District to reduce high incidence of HIV/AIDS and STIs
47	Provide support for PLWHIV and AIDS annually in the District	-	-	5,000.00	-	-	5,000.00	This will help to support PLWHIV and AIDS in the form of food supplement in the District to reduce high incidence of HIV/AIDS and STIs
48	Organise 4 Counselling Sensitization Programmes for HIV/AIDS and other STIs Victims in the District	-	-	6,841.90	-	-	6,841.90	This will help to sensitise PLWHIV and AIDS through counselling in the District to reduce high incidence of HIV/AIDS and STIs
49	Organise annual stakeholder's workshop on HIV/AIDS and other STIs	-	-	2,000.00	-	-	2,000.00	This will help to review HIV/AIDS activities in the District in the District to reduce high incidence of HIV/AIDS and STIs

	<b>Water</b>							
50	Pay Counterpart Funding for Water and Sanitation Projects for the rehabilitation and construction of boreholes and household latrines	-	-	30,000.00	-	-	30,000.00	This will help to pay counterpart funding for water and sanitation facilities to improve potable water coverage and improved sanitation facilities in the District
51	Complete the construction and mechanization of 5 No. Hand Dug Wells and 4 No. Boreholes	-	-	-	25,311.08	-	25,311.08	This will help to complete on-going water facilities to improve potable water coverage in the District
52	Rehabilitate 5 No. boreholes in the District	3,000.00	-	10,000.00	-	-	13,000.00	This will help to rehabilitate broken-down boreholes to improve potable water coverage in the District
53	Complete 1 No. borehole in the District	-	-	-	1,920.00	-	1,920.00	This will help to complete on-going borehole construction to improve potable water coverage in the District
	<b>Social Welfare and Community Development</b>							
54	Facilitate the employment of 100 youths under GYEEDA	3,000.00	-		-	-	3,000.00	This will help to create employment for the youth to reduce youth unemployment in the District
55	Sensitise 5 communities on the dangers and effects of Child Labour especially in cocoa growing areas	-	-	2,000.00	-	-	2,000.00	This will help to sensitize communities on the need to stop child labour to reduce the incidence of using children in cocoa farming in the District
56	Procure goods and services for Justice Administration, Community Care and Child Rights against the vulnerable and excluded in the District	-	148.00	-	-	-	148.00	This will help to equip the DSWCDD to support children in the District to improve the living conditions of the marginalized and excluded
57	Train and Sponsor 100 PWDs in Income Generating Activities to promote Local Economic Development	-	394.98	-	-	-	394.98	This will help to train and equip PWDs in employment creation in the District to improve the living conditions of the marginalized and excluded
58	Facilitate PWDs access to Disability Common Fund	-	-	89,779.50	-	-	89,779.50	This will help to financial support and other incentives to PWDs in the District to improve the living conditions of the marginalized and excluded
59	Organise 1 sensitization workshop on violence against women and children in the District	-	1,204.66	-	-	-	1,204.66	This will help to sensitize communities on the need to protect women and children against violence in the District to improve the living conditions of the marginalized and excluded
60	Provide support to the vulnerable and marginalized people under LEAP	-	298.00	-	-	-	298.00	This will help to equip the DSWCDD to support the marginalized and excluded under LEAP in the District to improve the living conditions of the marginalized and excluded



61	Train 100 Females in Income Generating Activities to promote Local Economic Development (Gender Mainstreaming)	-	-	2,000.00	-	-	2,000.00	This will help to train and equip Women in employment creation in the District to improve the living conditions of the marginalized and excluded
62	Facilitate the provision of credit facilities under Women Empowerment Project and MASLOC (Gender Mainstreaming)	-	-	2,000.00	-	-	2,000.00	This will help to train and equip Women in employment creation in the District to improve the living conditions of the marginalized and excluded
63	Procure goods and services for Community Development Unit to protect the vulnerable and excluded in the District	-	720.00	-	-	-	720.00	This will help to equip the DSWCDD to support the marginalized and excluded in the District to improve the living conditions of the marginalized and excluded
<b>C</b>	<b>ENVIRONMENT</b>							
	<b>Health (Environmental Health)</b>	-	-					
64	Procure Assorted Refuse Management Equipment and Tools for the Environmental Health Unit to improve environmental sanitation	-	-	65,377.03	-	-	65,377.03	This will help to equip the DEHU to support the cleaning of the environment in the District to improve environmental sanitation
65	Evacuate 4 refuse dump sites in the District	-	-	90,000.00	4,700.00	-	94,700.00	This will help to evacuate refuse dump sites in the District to improve environmental sanitation
66	Implement Sanitation Improvement Package activities in the District –(Sanitation Improvement Package)	-	-	64,000.00	-	-	64,000.00	This will help to educate communities on various sanitation improvement packages in the District to improve environmental sanitation
67	Fumigate the District against diseases	-	-	148,000.00	-	-	148,000.00	This will help to fumigate the District against diseases to prevent the spread of environmental diseases in the District
68	Organise 4 educational campaigns on safe sanitation and spread of typhoid fever disease	-	-	10,000.00	-	-	10,000.00	This will help to educate communities on safe sanitation and spread of typhoid fever disease in the District to improve environmental sanitation
69	Organise 1 market forum for market users in the District	3,000.00	-	10,000.00	-	-	13,000.00	This will help to educate market users on the use of market facilities in the District to improve environmental sanitation
70	Facilitate the provision of 5 litre bins at market centres	5,000.00	-	-	-	-	5,000.00	This will help to provide litre bins at market centres in the District to improve environmental sanitation at market centres
<b>D</b>	<b>INFRASTRUCTURE</b>							
	<b>Works Department</b>							

71	Reshape/Rehabilitate 30km feeder roads in the District to promote Local Economic Development	-	-	200,000.00	-	-	200,000.00	This will help to reshape/rehabilitate feeder roads in the District to improve transportation of people and goods
72	Construct 10km drains in the District	-	-	-	149,822.00	-	149,822.00	This will help to construct drains in the District to improve transportation of people and goods
73	Renovate 4 No. water closet toilets in the District	-	-	-	40,061.72	-	40,061.72	This will help to renovate toilet facilities in the District to improve sanitation facilities
74	Constructs 1 No. 6-Seater KVIP at Akorabourkrom	-	-	-	40,006.23	-	40,006.23	This will help to construct toilet in the District to improve sanitation facilities
75	Provide equipment and renovate office and residential accommodation for Works Department (O&M)	-	10,000.00	-	-	-	10,000.00	This will help to equip the Works Department's office and residential accommodation in the District
	<b>Electrification</b>							
76	Facilitate the extension of electricity to 200 communities	-	-	10,000.00	-	-	10,000.00	This will help to extend electricity to communities in the District to improve electricity supply
77	Facilitate the supply of 200 solar lamps in the District	-	-	30,000.00	-	-	30,000.00	This will help to supply solar lamps to communities in the District to improve power supply
78	Provide 300 street light bulbs in the District	-	-	200,000.00	-	-	200,000.00	This will help to supply street light bulbs to communities in the District to improve power supply
	<b>Physical Planning Department (Town and Country Planning Division)</b>							
79	Organise 1 Stakeholder's meeting on proper usage of land in the District	-	1,000.00	-	-	-	1,000.00	This will help to sensitize communities on the proper use of land in the District to improve housing conditions
80	Provide street names and property addressing at Nyinahin	-	-	183,688.50	-	-	183,688.50	This will help to name streets and properties in the District to improve housing conditions
81	Prepare settlement layout for 1 community under LAP 2 in the District	-	904.00	-	-	-	904.00	This will help to prepare settlement layout under LAP 2 in the District to improve housing conditions
82	Provide support for the Physical Planning Department and Works Department annually to promote housing standards, design and construction	-	1,000.00	-	-	-	1,000.00	This will help to equip the PPD and Works Department to support housing standards, design and construction in the District to improve housing conditions
83	Pay land compensation for development projects	-	-	20,000.00	-	-	20,000.00	This will help to compensate land owners for the use of their land for development projects in the District
E	<b>ECONOMIC</b>							
	<b>Agriculture</b>							

84	Conduct Annual Farmers' Day in the District	-	-	15,000.00	-	-	15,000.00	This will help to organise Annual Farmers' Day in the District to boost agricultural productivity
85	Provide training support in climate change and green economy for the District Agriculture Department	-	8,000.00	-	-	-	8,000.00	This will help to train Agriculture Department in climate change and green economy in the District to boost agricultural productivity
86	Conduct 2 capacity building exercises for farmers on climate change	-	4,000.11	-	-	-	4,000.11	This will help to train farmers in climate change and green economy in the District to boost agricultural productivity
87	Train 200 farmers in modern technology of farming in green economy and soil management practices	-	6,900.00	-	-	-	6,900.00	This will help to train farmers in modern technology of farming in green economy and soil management practices in the District to boost agricultural productivity
88	Procure farm inputs as incentives to support 100 poor peasant farmers in Climate Change	-	2,700.00	-	-	-	2,700.00	This will help to equip poor peasant farmers with inputs to support climate change activities in the District to boost agricultural productivity
89	Organise 4 training programmes to educate farmers on proper use and handling of agro-chemical inputs	-	1,350.00	-	-	-	1,350.00	This will help to educate farmers on proper use and handling of agro-chemical inputs in the District to boost agricultural productivity
90	Facilitate the provision of credit to 100 crop women farmers under cocoa rehabilitation programme, afforestation, block farming and others	-	1,850.00	-	-	-	1,850.00	This will help to provide credit to crop women farmers in the District to boost agricultural productivity
91	Spray 2,000 cocoa farms for farmers in the District against diseases and pests	-	-	-	-	25,166.00	25,166.00	This will help to spray cocoa farms against pests and diseases in the District to boost cocoa production
92	Promote and vaccinate 1,000 small ruminants (dogs, cats, sheep and cattle) against PPR	-	1,000.00	-	-	-	1,000.00	This will help to vaccinate small ruminants against PPR in the District boost agricultural productivity
93	Train and provide support to 25 farmers in irrigation farming	-	1,632.00	-	-	-	1,632.00	This will help to provide training to farmers in irrigation farming in the District to boost irrigation framing
	<b>Market</b>							
94	Construct 1 satellite market facility at Adobewora	-	-	50,000.00	-	-	50,000.00	This will help to construct market in the District to improve Local Economic Development (LED)
	<b>Industry and Trade (BAC)</b>							
95	Organise 2 training programme for women in pastries and other MSMEs in Local Economic Development	-	-	15,000.00	-	-	15,000.00	This will help to organise training programme for women in pastries and other MSMEs in the District to improve Local Economic Development (LED)

96	Support 2 Training Programmes for MSMEs organised by BAC in Local Economic Development (Mushroom Production)	5,000.00	-	15,000.00	-	-	20,000.00	This will help to equip BAC to organise training programme for MSMEs in the District to improve Local Economic Development (LED)
97	Prepare a Tourism Profile for the District	5,000.00	-		-	-	5,000.00	This will help to prepare Tourism Profile for the District to improve tourism development
<b>F</b>	<b>ADMINISTRATION, PLANNING AND BUDGET</b>							
	<b>Central Administration</b>							
98	Furnish 12 No. Area Council Offices in the District	-	-	8,000.00	-	-	8,000.00	This will help to furnish Area Council Offices to improve substructure in the local governance
99	Organise 2 training workshops for Assembly/Unit Committee and Area Council Members	-	-	-	20,000.00	-	20,000.00	This will help to equip Assembly/Unit Committee and Area Council Members of the District to improve substructure in the local governance
100	Organise 4 Training Workshops for Senior and Junior staff of the District Assembly	-	-	-	50,440.00	-	50,440.00	This will help to equip Senior and Junior staff of the District Assembly to improve the decentralisation process
101	Provide support for capacity building programmes under DACF	-	-	20,000.00	-	-	20,000.00	This will help to capacity of staff of the District Assembly to improve the decentralisation process
102	Organise DPCU, Monitoring and Budget Committee Meetings Quarterly (O&M)	10,000.00	-	25,974.53	-	-	35,974.53	This will help to organise DPCU, Monitoring and Budget Committee Meetings quarterly to improve the decentralisation process
103	Organise 3 Sub-committees, Executive Committee and General Assembly meetings	20,000.00	-	-	-	-	20,000.00	This will help to organise Sub-committees, Executive Committee and General Assembly meetings to improve the decentralisation process
104	Complete the construction and furnishing of 1 No. 40-Unit 2-Storey District Assembly Office Complex	-	-	700,000.00	-	-	700,000.00	This will help to complete 1 No. 40-Units 2-storey District Assembly Office Complex to improve the decentralisation process
105	Construct 1 No. staff semi-detached bungalows in the District	-	-	200,000.00	-	-	200,000.00	This will help to provide accommodation for staff of the District Assembly to improve the decentralisation process
106	Maintain Assembly Buildings, Radio Equipment, 20 Computers and 3 Photocopiers/printer, furniture and fittings regularly (O&M)	10,000.00	-	61,230.90	-	-	71,230.90	This will help to maintain Assembly Buildings, Radio Equipment, 20 Computers and 3 Photocopiers/printer, furniture and fittings regularly to improve the decentralisation process

107	Provide Accommodation, Travel and Night Allowance for Assembly Staff and Official Guests who officially travel outside the District (O&M)	18,560.00	-	-	-	-	18,560.00	This will help to provide Accommodation, Travel and Night Allowance for Assembly Staff and Official Guests who officially travel outside the District to improve the decentralisation process
108	Pay transfer and haulage grants to newly posted female and male staff in the District	15,000.00	-	-	-	-	15,000.00	This will help to pay transfer and haulage grants to newly posted female and male staff to improve the decentralisation process
109	Engage the services of retainer for all issues related to justice administration in the District	-	-	3,000.00	-	-	3,000.00	This will help to engage the services of retainer for all issues related to justice administration to improve the decentralisation process
110	Procure Building Materials for Community Initiated (Self-Help) Projects, Local Economic Development, Relief Items and other interventions in the District (O&M)	-	-	100,000.00	-	-	100,000.00	This will help to procure Building Materials for Community Initiated (Self-Help) Projects, Local Economic Development, Relief Items and other interventions to improve the decentralisation process
111	Facilitate the preparation of building designs, plans and layouts for all Community Initiated Projects in the District (O&M)	2,000.00	-	-	-	-	2,000.00	This will help to prepare building designs, plans and layouts for all Community Initiated Projects to improve the decentralisation process
112	Implement constituency projects and programmes for Scholarships and Bursaries, Building Materials, Local Economic Development, Relief Items and other interventions in the District	-	-	80,000.00	-	-	80,000.00	This will help to implement constituency projects and programmes for Scholarships and Bursaries, Building Materials, Local Economic Development, Relief Items and other interventions to improve the decentralisation process
113	Pay Monthly Utility, Postage and Telephone Bills and Bank Charges (Electricity, Water, Postage, Phone Credit and Bank Charges) (O&M)	15,080.00	-	-	-	-	15,080.00	This will help to pay Monthly Utility, Postage and Telephone Bills and Bank Charges to improve the decentralisation process
114	Procure Stationeries and Office Consumables all year round	14,004.00	-	-	-	-	14,004.00	This will help to procure Stationeries and Office Consumables all year round Charges to improve the decentralisation process
115	Provide Fuel and Lubricants for all Assembly and Staff Vehicles regularly (O&M)	51,124.15	-	-	-	-	51,124.15	This will help to provide Fuel and Lubricants for all Assembly and Staff Vehicles regularly to improve the decentralisation process
116	Pay staff car maintenance allowance to all staff with vehicles (O&M)	20,000.00	-	-	-	-	20,000.00	This will help to pay staff car maintenance allowance to all staff with vehicles to improve the decentralisation process

117	Maintain all Assembly Vehicles regularly (O&M)	50,033.00	-	-	-	-	50,033.00	This will help to maintain all Assembly Vehicles regularly to improve the decentralisation process
118	Insure all Assembly Vehicles (O&M)	-	-	10,000.00	-	-	10,000.00	This will help to insure all Assembly Vehicles to improve the decentralisation process
119	Provide Funds for Social Interventions and Unanticipated Projects and Programmes (O&M)	30,000.00	-	107,708.64	-	-	137,708.64	This will help to provide Funds for Social Interventions and Unanticipated Projects and Programmes to improve the decentralisation process
120	Support and honour all National Programmes and Invitations to the Assembly	20,000.00	-	20,000.00	-	-	40,000.00	This will help to support and honour all National Programmes and Invitations to the Assembly to improve the decentralisation process
121	Provide support for Human Resource Unit to create Human Resource Database for all staff in the District	-	-	-	-	10,000.00	10,000.00	This will help to provide support for Human Resource Unit to create Human Resource Database for all staff to improve the decentralisation process
122	Provide support for District Security Force in their operations of law and order	-	-	5,000.00	-	-	5,000.00	This will help to provide support for District Security Force in their operations of law and order to improve the decentralisation process
123	Facilitate the reclamation of 50 mined pits in the District	1,000.00	-	-	-	-	1,000.00	This will help to reclaim mined pits in the District to improve degrading of land by mining activities
124	Facilitate the planting of 100 trees on reclaimed mined pits	2,000.00	-	-	-	-	2,000.00	This will help to plant trees on reclaimed land in the District to improve degrading of land by mining activities
125	Organise 1 stakeholder's forum for mining communities and small scale mining companies	5,000.00	-	-	-	-	5,000.00	This will help to educate mining communities in the District to improve degrading of land by mining activities
<b>NADMO</b>								
126	Collate data on all the disaster prone communities in the District	-	-	10,000.00	-	-	10,000.00	This will help to collate data on all the disaster prone communities in the District to reduce the incidence of disasters
127	Procure Relief Items for Disaster Victims	-	-	10,000.00	-	-	10,000.00	This will help to procure Relief Items for Disaster Victims in the District to improve conditions of disaster victims
128	Organise 4 Public Education on Disaster Prevention and Management	-	-	8,000.00	-	-	8,000.00	This will help to organise Public Education on Disaster Prevention and Management in the District to reduce the incidence of disasters
129	Facilitate with the District Fire Service and National Ambulance Service to response to disasters in the District	-	-	5,000.00	-	-	5,000.00	This will help to equip District Fire Service and National Ambulance Service to response to disasters in the District to reduce the incidence of disasters
<b>TOTAL</b>		<b>390,532.35</b>	<b>1,117,911.37</b>	<b>5,212,207.21</b>	<b>1,002,023.47</b>	<b>155,166.00</b>	<b>7,877,840.40</b>	



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,098,242		
020103 3. Pursue and expand market access	0	20,000		
020301 1. Improve efficiency and competitiveness of MSMEs	0	2,000		
030101 1. Improve agricultural productivity	0	531,839		
030502 2. Encourage appropriate land use and management	0	202,904		
030801 1. Manage waste, reduce pollution and noise	0	360,320		
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	15,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	85,638		
050107 7. Develop adequate human resources and apply new technology	0	47,467		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	80,000		
051102 2. Accelerate the provision of affordable and safe water	0	30,000		
060101 1. Increase equitable access to and participation in education at all levels	0	2,448,320		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	41,551		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,000		
060801 1. Progressively expand social protection interventions to cover the poor	0	8,177		
070201 1. Ensure effective implementation of the Local Government Service Act	0	851,060		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,226,002	60,000		
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	133,450		
070701 1. Empower women and mainstream gender into socio-economic development	0	8,859		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	9,000		
071103 3. Protect children from direct and indirect physical and emotional harm	0	61,637		



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	6,226,002	6,101,464	124,538	2.04

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## 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>
<b>Central Administration, Administration (Assembly Office),</b>							
<b>Atwima Mponua - Nyinahin</b>							
<b>Taxes</b>	<b>0.00</b>	<b>53,300.00</b>	<b>103,900.00</b>	<b>0.00</b>	<b>-103,900.00</b>	<b>0.0</b>	<b>119,000.00</b>
111 Taxes on income, property and capital gains	0.00	1,100.00	1,700.00	0.00	-1,700.00	0.0	6,800.00
113 Taxes on property	0.00	52,200.00	102,200.00	0.00	-102,200.00	0.0	52,200.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	60,000.00
<b>Grants</b>	<b>0.00</b>	<b>4,245,023.04</b>	<b>4,311,403.72</b>	<b>0.00</b>	<b>-4,311,403.72</b>	<b>0.0</b>	<b>5,799,780.14</b>
133 From other general government units	0.00	4,245,023.04	4,311,403.72	0.00	-4,311,403.72	0.0	5,799,780.14
<b>Other revenue</b>	<b>0.00</b>	<b>297,922.00</b>	<b>149,072.00</b>	<b>0.00</b>	<b>-149,072.00</b>	<b>0.0</b>	<b>307,222.00</b>
141 Property income [GFS]	0.00	144,736.00	81,136.00	0.00	-81,136.00	0.0	147,736.00
142 Sales of goods and services	0.00	150,786.00	66,726.00	0.00	-66,726.00	0.0	153,086.00
143 Fines, penalties, and forfeits	0.00	2,400.00	1,210.00	0.00	-1,210.00	0.0	2,400.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	4,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>4,596,245.04</b>	<b>4,564,375.72</b>	<b>0.00</b>	<b>-4,564,375.72</b>	<b>0.0</b>	<b>6,226,002.14</b>

**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	973,294	700,598	0	1,673,892	124,948	543,351	0	668,299	0	0	0	0	0	1,533,768	535,000	2,068,768	4,470,959
Atwima Mponua District - Nyinahin	973,294	700,598	0	1,673,892	124,948	543,351	0	668,299	0	0	0	0	0	1,533,768	535,000	2,068,768	4,470,959
Central Administration	353,987	80,000	0	433,987	124,948	538,951	0	663,899	0	0	0	0	0	47,467	20,000	67,467	1,165,353
Administration (Assembly Office)	353,987	80,000	0	433,987	124,948	538,951	0	663,899	0	0	0	0	0	47,467	20,000	67,467	1,165,353
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	4,400	0	4,400	0	0	0	0	0	0	0	0	4,400
	0	0	0	0	0	4,400	0	4,400	0	0	0	0	0	0	0	0	4,400
Education, Youth and Sports	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	1,474,750	515,000	1,989,750	2,069,750
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	1,474,750	515,000	1,989,750	2,069,750
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	154,220	0	0	154,220	0	0	0	0	0	0	0	0	0	11,551	0	11,551	165,771
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	154,220	0	0	154,220	0	0	0	0	0	0	0	0	0	0	0	0	154,220
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	11,551	0	11,551	11,551
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	280,982	527,198	0	808,180	0	0	0	0	0	0	0	0	0	0	0	0	808,180
	280,982	527,198	0	808,180	0	0	0	0	0	0	0	0	0	0	0	0	808,180
Physical Planning	50,593	2,904	0	53,497	0	0	0	0	0	0	0	0	0	0	0	0	53,497
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	50,593	2,904	0	53,497	0	0	0	0	0	0	0	0	0	0	0	0	53,497
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	81,922	10,496	0	92,418	0	0	0	0	0	0	0	0	0	0	0	0	152,418
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	16,340	1,637	0	17,977	0	0	0	0	0	0	0	0	0	0	0	0	77,977
Community Development	65,582	8,859	0	74,441	0	0	0	0	0	0	0	0	0	0	0	0	74,441
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	51,591	0	0	51,591	0	0	0	0	0	0	0	0	0	0	0	0	51,591
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	51,591	0	0	51,591	0	0	0	0	0	0	0	0	0	0	0	0	51,591
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>353,987</b>
Organisation	2700101001	Atwima Mponua District - Nyinahin Central Administration Administration (Assembly Office) Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

							<b>Compensation of employees [GFS]</b>	<b>353,987</b>
Objective	000000	Compensation of Employees						<b>353,987</b>
National Strategy	0000000	Compensation of Employees						<b>353,987</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>353,987</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>353,987</b>

Wages and Salaries								<b>353,987</b>
21110	Established Position							<b>350,741</b>
2111001	Established Post							<b>350,741</b>
21112	Wages and salaries in cash [GFS]							<b>3,246</b>
2111245	Domestic Servants Allowance							<b>3,246</b>

**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>	663,899
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2700101001	Atwima Mponua District - Nyinahin Central Administration Administration (Assembly Office) Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					

Compensation of employees [GFS]							124,948
Objective	000000	Compensation of Employees					124,948
National Strategy	0000000	Compensation of Employees					124,948
Output	0000		Yr.1	Yr.2	Yr.3		124,948
			0	0	0		
Activity	000000		0.0	0.0	0.0		124,948
Wages and Salaries							118,399
	21111	Wages and salaries in cash [GFS]					35,399
	2111102	Monthly paid & casual labour					35,399
	21112	Wages and salaries in cash [GFS]					83,000
	2111206	Committee of Council Allowance					25,000
	2111225	Commissions					25,000
	2111241	Per Diem & Inconvenience Allowance					24,000
	2111243	Transfer Grants					9,000
Social Contributions							6,549
	21210	Actual social contributions [GFS]					6,549
	2121001	13% SSF Contribution					6,549

Use of goods and services							538,951
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					467,501
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					467,501
Output	0001	ENSURE CONSTANT SUPPLY OF OFFICE MATERIALS BY 2016	Yr.1	Yr.2	Yr.3		76,001
			1	1	1		
Activity	000001	SUPPLY OF OFFICE MATERIALS	1.0	1.0	1.0		76,001
Use of goods and services							76,001
	22101	Materials - Office Supplies					76,001
	2210101	Printed Material & Stationery					12,001
	2210102	Office Facilities, Supplies & Accessories					10,000
	2210111	Other Office Materials and Consumables					4,000
	2210112	Uniform and Protective Clothing					50,000
Output	0002	ENSURE EFFICIENT PROVISION OF UTILITIES IN THE OFFICE BY 2015	Yr.1	Yr.2	Yr.3		244,900
			1	1	1		
Activity	000001	PROVISION OF UTILITIES	1.0	1.0	1.0		244,900
Use of goods and services							244,900
	22102	Utilities					244,900
	2210201	Electricity charges					9,000
	2210202	Water					23,000
	2210203	Telecommunications					400
	2210204	Postal Charges					500
	2210205	Sanitation Charges					212,000
Output	0003	PROVISION OF DECENT ACCOMODATION FOR ASSEMBLY GUEST BY 2015	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000001	ACCOMMODATION PROVIDED	1.0	1.0	1.0		4,000
Use of goods and services							4,000
	22104	Rentals					4,000
	2210404	Hotel Accommodations					4,000

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

Output	0004	MAINTENANCE& REPAIRS OF OFFICIAL VEHICLES IMPROVED BY 2015	Yr.1	Yr.2	Yr.3	88,600
			1	1	1	
Activity	000001	TRAVEL AND TRANSPORT(IGF)	1.0	1.0	1.0	88,600
Use of goods and services						88,600
	22105	Travel - Transport				88,600
	2210502	Maintenance & Repairs - Official Vehicles				16,800
	2210503	Fuel & Lubricants - Official Vehicles				30,000
	2210509	Other Travel & Transportation				9,800
	2210510	Night allowances				10,000
	2210511	Local travel cost				22,000
Output	0005	REPAIRS & MAINTENANCE OF RESIDENTIAL AND OFFICE EQUIPMENT ENHANCED BY 2015	Yr.1	Yr.2	Yr.3	54,000
			1	1	1	
Activity	000001	REPAIRS OF ASSEMBLY BUILDINGS IMPROVED	1.0	1.0	1.0	54,000
Use of goods and services						54,000
	22106	Repairs - Maintenance				54,000
	2210602	Repairs of Residential Buildings				10,000
	2210606	Maintenance of General Equipment				44,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				67,450
National Strategy	7030106	1.6 Enhance planning and coordination of the development of Ghana's oil basin, and other special development areas including SADA, MIDA, CEDECOM/Coastal Savannah, Bui City, etc				67,450
Output	0001	Contingency Allocated annually	Yr.1	Yr.2	Yr.3	67,450
			1	1	1	
Activity	000001	Fund Social Interventions and Unanticipated Projects/Programmes	1.0	1.0	1.0	67,450
Use of goods and services						67,450
	22112	Emergency Services				67,450
	2211203	Emergency Works				67,450
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				4,000
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill				4,000
Output	0001	Security Infrastructure improved by 10% annually	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000003	DISEC MEETINGS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
	22101	Materials - Office Supplies				4,000
	2210103	Refreshment Items				4,000

**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	12600	DACF						<b>Total By Funding</b> 506,800
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2700101001	Atwima Mponua District - Nyinahin Central Administration Administration (Assembly Office) Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

								Use of goods and services	206,800
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							6,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							6,000
Output	0001	Reduce HIV/AIDS Prevalence Rate by 1.2% annually	Yr.1	Yr.2	Yr.3		6,000		
Activity	000001	Organise 2 Educational Campaigns on causes and impacts of HIV/AIDS and other STIs in the District	1.0	1.0	1.0		6,000		
Use of goods and services								6,000	
22107 Training - Seminars - Conferences								6,000	
2210711 Public Education & Sensitization								6,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							149,800
National Strategy	1010102	1.2 Improve liquidity management							18,000
Output	0006	EDUCATION ON PAY YOUR LEVY CAMPAIGN IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3		18,000		
Activity	000001	Enhancement of education on the need to pay tax	1.0	1.0	1.0		6,000		
Use of goods and services								6,000	
22105 Travel - Transport								6,000	
2210503 Fuel & Lubricants - Official Vehicles								6,000	
Activity	000002	Stakeholders forum on 2014 fee-fixing resolution	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	
Activity	000003	Updating of the district revenue data base	1.0	1.0	1.0		7,000		
Use of goods and services								7,000	
22101 Materials - Office Supplies								7,000	
2210101 Printed Material & Stationery								7,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							131,800
Output	0001	ENSURE CONSTANT SUPPLY OF OFFICE MATERIALS BY 2016	Yr.1	Yr.2	Yr.3		101,000		
Activity	000001	SUPPLY OF OFFICE MATERIALS	1.0	1.0	1.0		101,000		
Use of goods and services								101,000	
22101 Materials - Office Supplies								101,000	
2210102 Office Facilities, Supplies & Accessories								13,000	
2210108 Construction Material								73,000	
2210120 Purchase of Petty Tools/Implements								15,000	
Output	0005	REPAIRS & MAINTENANCE OF RESIDENTIAL AND OFFICE EQUIPMENT ENHANCED BY 2015	Yr.1	Yr.2	Yr.3		18,000		
Activity	000001	REPAIRS OF ASSEMBLY BUILDINGS IMPROVED	1.0	1.0	1.0		18,000		
Use of goods and services								18,000	
22106 Repairs - Maintenance								18,000	
2210604 Maintenance of Furniture & Fixtures								18,000	
Output	0008	PREPARATION OF MEDIUM TERM DEVELOPMENT PLAN(2014-2017)	Yr.1	Yr.2	Yr.3		12,800		
								1	
								1	
								1	

**Atwima Mponua District - Nyinahin**



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

Activity	000001	MTDP Prepared	1.0	1.0	1.0	12,800
Use of goods and services						12,800
22101 Materials - Office Supplies						12,800
2210101 Printed Material & Stationery						12,800
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				46,000
National Strategy	7030106	1.6 Enhance planning and coordination of the development of Ghana's oil basin, and other special development areas including SADA, MIDA, CEDECOM/Coastal Savannah, Bui City, etc				46,000
Output	0001	Contingency Allocated annually	Yr.1	Yr.2	Yr.3	46,000
			1	1	1	
Activity	000002	Support National Programmes	1.0	1.0	1.0	23,000
Use of goods and services						23,000
22109 Special Services						23,000
2210902 Official Celebrations						23,000
Activity	000005	Procurement of Building Materials for Self-Help Projects	1.0	1.0	1.0	23,000
Use of goods and services						23,000
22101 Materials - Office Supplies						23,000
2210108 Construction Material						23,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				5,000
National Strategy	7020102	1.2 Review Acts 656 and 462 to ensure consistency in the decentralisation law				5,000
Output	0001	Security Infrastructure improved by 10% annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Support the District Security Force with Logistics	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
<b>Non Financial Assets</b>						<b>300,000</b>
Objective	020103	3. Pursue and expand market access				20,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				20,000
Output	0001	Market Infrastructure Expanded by 30% by the end of 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Construction of 1 No. Satellite Market at Adobewura	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111304 Markets						20,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				80,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term				80,000
Output	0001	Energy Supply extended by 20% annually	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Provide 200 Street Bulbs to some selected communities in the District	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31131 Infrastructure assets						80,000
3113101 Electrical Networks						80,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				140,000
National Strategy	1010306	3.6 Introduce measures that position Ghana as a major financial hub and centre of excellence in financial services in West Africa				140,000
Output	0007	TO REDUCE STAFF RESIDENTIAL ACCOMMODATION PROBLEM BY 2016	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	

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

Activity	000001	Construction of 1No.semi-detached bungalow for the assembly staff	1.0	1.0	1.0	140,000
Fixed Assets						140,000
31111 Dwellings						140,000
3111103 Bungalows/Palace						140,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				60,000
National Strategy	1010305	3.5 Encourage and provide incentives to financial institutions to mobilize resources for priority sectors				10,000
Output	0003	EFFECTIVE IMPLEMENTATION OF THE PUBLIC PRIVATE PARTNERSHIP	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Construction of Hostel facilities in one of the Universities in the Country	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31111 Dwellings						10,000
3111103 Bungalows/Palace						10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				50,000
Output	0002	ENSURE EFFECTIVE MOBILISATION OF REVENUE IN THE DISTRICT	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Pick up purchased for the revenue Dpt	1.0	1.0	1.0	50,000
Inventories						50,000
31222 Work - progress						50,000
3122231 Vehicle						50,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				<b>Total By Funding</b> 80,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2700101001	Atwima Mponua District - Nyinahin Central Administration Administration (Assembly Office) Ashanti				
Location Code	0601100	Atwima Mponua - Nyinahin				
<b>Use of goods and services</b>						<b>80,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				80,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				80,000
Output	0009	DACF-MP COMMON FUND	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	MP's Share of the Common Fund	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22107 Training - Seminars - Conferences						80,000
2210703 Examination Fees and Expenses						80,000

**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	14009	DDF	<i>Total By Funding</i>					67,467
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2700101001	Atwima Mponua District - Nyinahin Central Administration Administration (Assembly Office) Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						
<b>Use of goods and services</b>								<b>47,467</b>
Objective	050107	7. Develop adequate human resources and apply new technology						47,467
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency						47,467
Output	0001	Improve the Capacity of staff by 40% by the end of 2014		Yr.1	Yr.2	Yr.3		47,467
Activity	000001	Organize 4 Training Workshops for Senior and Junior staff of the DA		1	1	1		47,467
Use of goods and services								47,467
22107 Training - Seminars - Conferences								47,467
2210709 Seminars/Conferences/Workshops/Meetings Expenses								47,467
<b>Non Financial Assets</b>								<b>20,000</b>
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						20,000
National Strategy	7030106	1.6 Enhance planning and coordination of the development of Ghana's oil basin, and other special development areas including SADA, MIDA, CEDECOM/Coastal Savannah, Bui City, etc						20,000
Output	0001	Contingency Allocated annually		Yr.1	Yr.2	Yr.3		20,000
Activity	000004	Retention/Overrun Cost of 2011 DDF Projects		1	1	1		20,000
Fixed Assets								20,000
31122 Other machinery - equipment								20,000
3112205 Other Capital Expenditure								20,000
<b>Total Cost Centre</b>								<b>1,672,153</b>

**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>	4,400
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2700200001	Atwima Mponua District - Nyinahin_Finance_Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					

						<b>Use of goods and services</b>	<b>4,400</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					4,400
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					4,400
Output	0001	District Finance Department supported annually					4,400
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Provide financial support for Finance Office	1.0	1.0	1.0		4,400

Use of goods and services							4,400
22101	Materials - Office Supplies						800
2210101	Printed Material & Stationery						800
22105	Travel - Transport						2,000
2210510	Night allowances						2,000
22106	Repairs - Maintenance						1,600
2210606	Maintenance of General Equipment						1,600
						<i>Total Cost Centre</i>	<b>4,400</b>

**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	12600	DACF		<b>Total By Funding</b>			378,570		
Function Code	70980	Education n.e.c							
Organisation	2700302000	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Education_							
Location Code	0601100	Atwima Mponua - Nyinahin							
<b>Use of goods and services</b>									<b>80,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							80,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							10,000
Output	0002	Increased Students performance by 20% by the end of 2016		Yr.1	Yr.2	Yr.3			10,000
Activity	000004	Supply of 300 Mono desk to GES		1	1	1			10,000
Use of goods and services									10,000
22106 Repairs - Maintenance									10,000
2210604 Maintenance of Furniture & Fixtures									10,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities							50,000
Output	0003	Increase pupils enrolment by 20% annually		Yr.1	Yr.2	Yr.3			50,000
Activity	000002	Supply 10000 school uniforms to public schools in the District		1	1	1			50,000
Use of goods and services									50,000
22101 Materials - Office Supplies									50,000
2210121 Clothing and Uniform									50,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							5,000
Output	0002	Increased Students performance by 20% by the end of 2016		Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Conduct District Mock Examination three times each year		1	1	1			5,000
Use of goods and services									5,000
22107 Training - Seminars - Conferences									5,000
2210703 Examination Fees and Expenses									5,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							15,000
Output	0002	Increased Students performance by 20% by the end of 2016		Yr.1	Yr.2	Yr.3			15,000
Activity	000003	Celebrate My First Day at School annually in the District		1	1	1			15,000
Use of goods and services									15,000
22109 Special Services									15,000
2210902 Official Celebrations									15,000
<b>Other expense</b>									<b>12,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							12,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							12,000
Output	0002	Increased Students performance by 20% by the end of 2016		Yr.1	Yr.2	Yr.3			12,000
Activity	000002	Identify and Provide Scholarship to 50 Needy Students in the District		1	1	1			12,000
Miscellaneous other expense									12,000
28210 General Expenses									12,000
2821019 Scholarship & Bursaries									12,000
<b>Non Financial Assets</b>									<b>286,570</b>

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

Objective	060101	1. Increase equitable access to and participation in education at all levels				286,570
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				286,570
Output	0001	Educational Infrastructure improved by 20% annually	Yr.1	Yr.2	Yr.3	286,570
			1	1	1	
Activity	000001	Complete the School Project at Domeabra	1.0	1.0	1.0	6,350
Fixed Assets						6,350
	31112	Non residential buildings				6,350
	3111205	School Buildings				6,350
Activity	000003	Complete 1 No. 3-Storey Dormitory for Nyinahin S.H.S	1.0	1.0	1.0	91,418
Fixed Assets						91,418
	31112	Non residential buildings				91,418
	3111205	School Buildings				91,418
Activity	000005	Complete the construction of 1 No. 12-Unit 2-Storey Classrooms with ICT facilities for Nyinahin Cluster of Schools	1.0	1.0	1.0	42,802
Fixed Assets						42,802
	31112	Non residential buildings				42,802
	3111205	School Buildings				42,802
Activity	000006	Pay Land Compensation for NCASS New Site	1.0	1.0	1.0	6,000
Fixed Assets						6,000
	31112	Non residential buildings				6,000
	3111205	School Buildings				6,000
Activity	000015	construction of 1 No. 3 Unit classroom Block with office,store,staff common room,computer lab. And library at Nyinahin Islamic Primary	1.0	1.0	1.0	140,000
Fixed Assets						140,000
	31112	Non residential buildings				140,000
	3111205	School Buildings				140,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				<b>Total By Funding</b> 80,000
Function Code	70980	Education n.e.c				
Organisation	2700302000	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Education				
Location Code	0601100	Atwima Mponua - Nyinahin				

**Other expense** 80,000

Objective	060101	1. Increase equitable access to and participation in education at all levels				80,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				80,000
Output	0002	Increased Students performance by 20% by the end of 2016	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000002	Identify and Provide Scholarship to 50 Needy Students in the District	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
	28210	General Expenses				80,000
	2821019	Scholarship & Bursaries				80,000

**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	13402	Pooled				<b>Total By Funding</b>
Function Code	70980	Education n.e.c				<b>1,474,750</b>
Organisation	2700302000	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Education_				
Location Code	0601100	Atwima Mponua - Nyinahin				
<b>Use of goods and services</b>						<b>1,474,750</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				<b>1,474,750</b>
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				<b>1,474,750</b>
Output	0003	Increase pupils enrolment by 20% annually	Yr.1	Yr.2	Yr.3	<b>1,474,750</b>
			1	1	1	
Activity	000001	Feed 13,765 pupils in selected schools in the District	1.0	1.0	1.0	<b>1,474,750</b>
Use of goods and services						<b>1,474,750</b>
22101 Materials - Office Supplies						<b>1,474,750</b>
2210113 Feeding Cost						<b>1,474,750</b>

**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				<b>Total By Funding</b>	<b>515,000</b>
Function Code	70980	Education n.e.c					
Organisation	2700302000	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Education_					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Non Financial Assets</b>							<b>515,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					<b>515,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					<b>515,000</b>
Output	0001	Educational Infrastructure improved by 20% annually	Yr.1	Yr.2	Yr.3		<b>515,000</b>
			1	1	1		
Activity	000009	construction of 1 No. 3 Unit classroom Block with office,store and staff common room (wansamire achiase)	1.0	1.0	1.0		<b>100,000</b>
		Inventories					<b>100,000</b>
	31222	Work - progress					<b>100,000</b>
	3122216	School Buildings					<b>100,000</b>
Activity	000010	construction of 1 No. 3 Unit Classroom Block with office,store and staff common room(oseikrom)	1.0	1.0	1.0		<b>100,000</b>
		Fixed Assets					<b>100,000</b>
	31112	Non residential buildings					<b>100,000</b>
	3111205	School Buildings					<b>100,000</b>
Activity	000011	construction of 1 No. 6 Unit Classroom Block with office,store and common room (betinko)	1.0	1.0	1.0		<b>165,000</b>
		Fixed Assets					<b>165,000</b>
	31112	Non residential buildings					<b>165,000</b>
	3111205	School Buildings					<b>165,000</b>
Activity	000012	completion of 1 No. Teachers Quarters (Akorabourkrom)	1.0	1.0	1.0		<b>40,000</b>
		Fixed Assets					<b>40,000</b>
	31111	Dwellings					<b>40,000</b>
	3111103	Bungalows/Palace					<b>40,000</b>
Activity	000013	completion of 1 No. Teachers Quarters (Apenimdi)	1.0	1.0	1.0		<b>40,000</b>
		Fixed Assets					<b>40,000</b>
	31111	Dwellings					<b>40,000</b>
	3111103	Bungalows/Palace					<b>40,000</b>
Activity	000014	Completion of 1 No. Teachers Quarters (Kuffour Camp)	1.0	1.0	1.0		<b>70,000</b>
		Fixed Assets					<b>70,000</b>
	31111	Dwellings					<b>70,000</b>
	3111103	Bungalows/Palace					<b>70,000</b>
<b>Total Cost Centre</b>							<b>2,448,320</b>



**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						<b>Total By Funding</b>
Function Code	70740	Public health services						154,220
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Compensation of employees [GFS] 154,220**

Objective	000000	Compensation of Employees						154,220
National Strategy	0000000	Compensation of Employees						154,220
Output	0000			Yr.1	Yr.2	Yr.3		154,220
				0	0	0		
Activity	000000			0.0	0.0	0.0		154,220

Wages and Salaries								154,220
21110	Established Position							154,220
2111001	Established Post							154,220

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						<b>Total By Funding</b>
Function Code	70740	Public health services						360,320
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Use of goods and services 360,320**

Objective	030801	1. Manage waste, reduce pollution and noise						360,320
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						15,000
Output	0001	Refuse Disposal improved by 20% annually		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000002	Procure Assorted Refuse Management Equipment and Tools for the Environmental Health Unit.		1.0	1.0	1.0		15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210120	Purchase of Petty Tools/Implements							15,000

National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						345,320
Output	0001	Refuse Disposal improved by 20% annually		Yr.1	Yr.2	Yr.3		345,320
				1	1	1		
Activity	000001	Sanitation Improvement Package		1.0	1.0	1.0		212,000

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

Activity	000003	Fumigation		1.0	1.0	1.0		133,320
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Use of goods and services								133,320
22102	Utilities							133,320
2210205	Sanitation Charges							133,320

**Total Cost Centre 514,540**

**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	12600	DACF							<b>Total By Funding</b> 30,000
Function Code	70731	General hospital services (IS)							
Organisation	2700403001	Atwima Mponua District - Nyinahin Health Hospital services Ashanti							
Location Code	0601100	Atwima Mponua - Nyinahin							

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

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							5,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							5,000
Output	0001	Health Services improved by 20% annually							5,000
			Yr.1	Yr.2	Yr.3				
Activity	000003	Sponsor 5 Health Professional Trainees in the District	1.0	1.0	1.0				5,000

Use of goods and services									5,000
22107	Training - Seminars - Conferences								5,000
2210710	Staff Development								5,000

**Non Financial Assets** 25,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							25,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							25,000
Output	0001	Health Services improved by 20% annually							25,000
			Yr.1	Yr.2	Yr.3				
Activity	000001	Complete 2 No. CHPS Compounds at Kuffour Camp	1.0	1.0	1.0				25,000

Fixed Assets									25,000
31112	Non residential buildings								25,000
3111207	Health Centres								25,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							<b>Total By Funding</b> 11,551
Function Code	70731	General hospital services (IS)							
Organisation	2700403001	Atwima Mponua District - Nyinahin Health Hospital services Ashanti							
Location Code	0601100	Atwima Mponua - Nyinahin							

**Use of goods and services** 11,551

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							11,551
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							11,551
Output	0002	IMPROVE ACCESS TO HEALTHCARE DELIVERY IN THE DISTRICT							11,551
			Yr.1	Yr.2	Yr.3				
Activity	000001	CARRYOUT HEALTH ACTIVITIES IN THE DISTRICT	1.0	1.0	1.0				11,551

Use of goods and services									11,551
22101	Materials - Office Supplies								11,551
2210102	Office Facilities, Supplies & Accessories								11,551

**Total Cost Centre** 41,551

**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>	808,180
Function Code	70421	Agriculture cs					
Organisation	270060001	Atwima Mponua District - Nyinahin_Agriculture	Ashanti				
Location Code	0601100	Atwima Mponua - Nyinahin					

<b>Compensation of employees [GFS]</b>							<b>280,982</b>
Objective	000000	Compensation of Employees					280,982
National Strategy	0000000	Compensation of Employees					280,982
Output	0000			Yr.1	Yr.2	Yr.3	280,982
				0	0	0	
Activity	000000			0.0	0.0	0.0	280,982

Wages and Salaries							280,982
21110	Established Position						280,982
2111001	Established Post						280,982

<b>Use of goods and services</b>							<b>27,198</b>
Objective	030101	1. Improve agricultural productivity					21,839
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building					21,839
Output	0001	Agricultural Productivity improved by 30% annually		Yr.1	Yr.2	Yr.3	21,839
				1	1	1	
Activity	000003	Conduct capacity building exercise		1.0	1.0	1.0	21,839

Use of goods and services							21,839
22107	Training - Seminars - Conferences						21,839
2210709	Seminars/Conferences/Workshops/Meetings Expenses						21,839

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					5,359
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					5,359
Output	0001	Efficient daily governance of the District ensured throughout the year		Yr.1	Yr.2	Yr.3	5,359
				1	1	1	
Activity	000001	Pay utility bills monthly		1.0	1.0	1.0	4,000

Use of goods and services							4,000
22102	Utilities						4,000
2210201	Electricity charges						3,000
2210204	Postal Charges						160
2210205	Sanitation Charges						840

Activity	000003	Provide transportation for MoFA activities in the District		1.0	1.0	1.0	1,359
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Use of goods and services							1,359
22105	Travel - Transport						1,359
2210502	Maintenance & Repairs - Official Vehicles						1,359

<b>Other expense</b>							<b>500,000</b>
Objective	030101	1. Improve agricultural productivity					500,000
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization					500,000
Output	0001	Agricultural Productivity improved by 30% annually		Yr.1	Yr.2	Yr.3	500,000
				1	1	1	
Activity	000002	Spray all cocoa farms in the District Against diseases and pests		1.0	1.0	1.0	500,000

Miscellaneous other expense							500,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

28210	General Expenses	500,000
2821020	Grants to Employees	500,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF			<b>Total By Funding</b>	11,000
Function Code	70421	Agriculture cs				
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture	Ashanti			
Location Code	0601100	Atwima Mponua - Nyinahin				

**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	0001	Efficient daily governance of the District ensured throughout the year	Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Supply office consumables throughout the year	1	1	1	1,000

Use of goods and services		1,000
22101	Materials - Office Supplies	1,000
2210102	Office Facilities, Supplies & Accessories	1,000

**Other expense** 10,000

Objective	030101	1. Improve agricultural productivity				10,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				10,000
Output	0001	Agricultural Productivity improved by 30% annually	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Conduct Annual Farmers' Day in the District	1	1	1	10,000

Miscellaneous other expense		10,000
28210	General Expenses	10,000
2821008	Awards & Rewards	10,000

**Total Cost Centre** 819,180

**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						<b>Total By Funding</b> 53,497
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2700702001	Atwima Mponua District - Nyinahin_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

							<b>Compensation of employees [GFS]</b>	<b>50,593</b>
Objective	000000	Compensation of Employees						50,593
National Strategy	0000000	Compensation of Employees						50,593
Output	0000			Yr.1	Yr.2	Yr.3		50,593
				0	0	0		
Activity	000000			0.0	0.0	0.0		50,593
Wages and Salaries								50,593
21110 Established Position								50,593
2111001 Established Post								50,593

							<b>Use of goods and services</b>	<b>2,904</b>
Objective	030502	2. Encourage appropriate land use and management						2,904
National Strategy	1020101	1.1 Minimise revenue collection leakages						2,904
Output	0001	ENSURE AN IMPROVEMENT OF LAND USE AND MANAGEMENT IN THE DISTRICT BY 2016		Yr.1	Yr.2	Yr.3		2,904
				1	1	1		
Activity	000001	Organise stakeholder meetings with the community on proper usage of land		1.0	1.0	1.0		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	12600	DACF						<b>Total By Funding</b> 200,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2700702001	Atwima Mponua District - Nyinahin_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

							<b>Non Financial Assets</b>	<b>200,000</b>
Objective	030502	2. Encourage appropriate land use and management						200,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						200,000
Output	0002	PROVIDE NAMES AND ADDRESS FOR EVERY STREET IN NYINAHIN BY 2014		Yr.1	Yr.2	Yr.3		200,000
				1	1	1		
Activity	000001	PROVIDE STREET NAMES IN NYINAHIN		1.0	1.0	1.0		200,000
Fixed Assets								200,000
31113 Other structures								200,000
3111307 Road Signals								200,000

**Total Cost Centre** 253,497

**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						<b>Total By Funding</b>
Function Code	71040	Family and children						17,977
Organisation	2700802001	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Compensation of employees [GFS] 16,340**

Objective	000000	Compensation of Employees						16,340
National Strategy	0000000	Compensation of Employees						16,340
Output	0000		Yr.1	Yr.2	Yr.3			16,340
			0	0	0			
Activity	000000		0.0	0.0	0.0			16,340

Wages and Salaries								16,340
21110	Established Position							16,340
2111001	Established Post							16,340

**Use of goods and services 1,637**

Objective	071103	3. Protect children from direct and indirect physical and emotional harm						1,637
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens						1,637
Output	0001	Worst forms of Child Labour in the District reduced by 40% annually	Yr.1	Yr.2	Yr.3			1,637
			1	1	1			
Activity	000001	Sensitise 20 communities on the dangers and effects of Child Labour especially in cocoa growing areas	1.0	1.0	1.0			1,637

Use of goods and services								1,637
22101	Materials - Office Supplies							1,637
2210102	Office Facilities, Supplies & Accessories							1,637

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						<b>Total By Funding</b>
Function Code	71040	Family and children						8,177
Organisation	2700802001	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Non Financial Assets 8,177**

Objective	060801	1. Progressively expand social protection interventions to cover the poor						8,177
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment						8,177
Output	0001	Improved Social Welfare facilities by 20% by the end of 2014	Yr.1	Yr.2	Yr.3			8,177
			1	1	1			
Activity	000001	Purchase of Computer and Accessories for the Social Welfare Department	1.0	1.0	1.0			8,177

Fixed Assets								8,177
31122	Other machinery - equipment							8,177
3112208	Computers and Accessories							8,177

**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	12607	CF				<b>Total By Funding</b>		<b>60,000</b>
Function Code	71040	Family and children						
Organisation	2700802001	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						
<b>Use of goods and services</b>								<b>12,000</b>
Objective	071103	3. Protect children from direct and indirect physical and emotional harm						<b>12,000</b>
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens						<b>12,000</b>
Output	0001	Worst forms of Child Labour in the District reduced by 40% annually		Yr.1	Yr.2	Yr.3	<b>12,000</b>	
Activity	000005	Effective management of the disability fund		1	1	1		
Use of goods and services								<b>12,000</b>
22101 Materials - Office Supplies								<b>12,000</b>
2210101 Printed Material & Stationery								<b>12,000</b>
<b>Other expense</b>								<b>48,000</b>
Objective	071103	3. Protect children from direct and indirect physical and emotional harm						<b>48,000</b>
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens						<b>48,000</b>
Output	0001	Worst forms of Child Labour in the District reduced by 40% annually		Yr.1	Yr.2	Yr.3	<b>48,000</b>	
Activity	000005	Effective management of the disability fund		1.0	1.0	1.0		
Miscellaneous other expense								<b>48,000</b>
28210 General Expenses								<b>48,000</b>
2821019 Scholarship & Bursaries								<b>48,000</b>
<b>Total Cost Centre</b>								<b>86,154</b>

**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			<b>Total By Funding</b>	
Function Code	70620	Community Development			<b>74,441</b>	
Organisation	2700803001	Atwima Mponua District - Nyinahin Social Welfare & Community Development Community Development Ashanti				
Location Code	0601100	Atwima Mponua - Nyinahin				
<b>Compensation of employees [GFS]</b>					<b>65,582</b>	
Objective	000000	Compensation of Employees			<b>65,582</b>	
National Strategy	0000000	Compensation of Employees			<b>65,582</b>	
Output	0000		Yr.1	Yr.2	Yr.3	<b>65,582</b>
			0	0	0	
Activity	000000		0.0	0.0	0.0	<b>65,582</b>
Wages and Salaries					<b>65,582</b>	
21110 Established Position					<b>65,582</b>	
2111001 Established Post					<b>65,582</b>	
<b>Use of goods and services</b>					<b>8,859</b>	
Objective	070701	1. Empower women and mainstream gender into socio-economic development			<b>8,859</b>	
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women			<b>8,859</b>	
Output	0001		Yr.1	Yr.2	Yr.3	<b>8,859</b>
			1	1	1	
Activity	000001	Train 100 Registered Females in Income Generating Activities (Gender Mainstreaming)	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services					<b>2,000</b>	
22107 Training - Seminars - Conferences					<b>2,000</b>	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					<b>2,000</b>	
Activity	000002	Procure goods and services for Community Development Unit	1.0	1.0	1.0	<b>6,859</b>
Use of goods and services					<b>6,859</b>	
22101 Materials - Office Supplies					<b>6,859</b>	
2210102 Office Facilities, Supplies & Accessories					<b>6,859</b>	
<b>Total Cost Centre</b>					<b>74,441</b>	



**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						<b>Total By Funding</b> 51,591
Function Code	70610	Housing development						
Organisation	2701002001	Atwima Mponua District - Nyinahin_Works_Public Works_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

							<b>Compensation of employees [GFS]</b>	<b>51,591</b>
Objective	000000	Compensation of Employees						51,591
National Strategy	0000000	Compensation of Employees						51,591
Output	0000			Yr.1	Yr.2	Yr.3	51,591	
				0	0	0		
Activity	000000			0.0	0.0	0.0	51,591	
Wages and Salaries								51,591
	21110	Established Position						51,591
	2111001	Established Post						51,591
							<b>Total Cost Centre</b>	<b>51,591</b>

**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	12600	DACF			<b>Total By Funding</b> 30,000
Function Code	70630	Water supply			
Organisation	2701003001	Atwima Mponua District - Nyinahin_Works_Water_Ashanti			
Location Code	0601100	Atwima Mponua - Nyinahin			
<b>Use of goods and services</b>					<b>20,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water			20,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants			20,000
Output	0001	Increased access to portable water by 20% by the end of 2014			20,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Pay Counterpart Funding for Water and Sanitation Projects			20,000
		1.0	1.0	1.0	
Use of goods and services					20,000
22102 Utilities					20,000
2210202 Water					20,000
<b>Non Financial Assets</b>					<b>10,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water			10,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants			10,000
Output	0001	Increased access to portable water by 20% by the end of 2014			10,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000003	Rehabilitate 10 broken down boreholes in the District			10,000
		1.0	1.0	1.0	
Fixed Assets					10,000
31131 Infrastructure assets					10,000
3113110 Water Systems					10,000
<b>Total Cost Centre</b>					<b>30,000</b>

**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	12600	DACF						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>85,638</b>
Organisation	2701004001	Atwima Mponua District - Nyinahin Works Feeder Roads Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Non Financial Assets** **85,638**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>85,638</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>85,638</b>
Output	0001	Road Infrastructure improved by 40% by the end of 2014	Yr.1	Yr.2	Yr.3			<b>85,638</b>
			1	1	1			
Activity	000001	Reshape 100km Feeder Roads in the District	1.0	1.0	1.0			<b>85,638</b>

Fixed Assets								<b>85,638</b>
31113	Other structures							<b>85,638</b>
3111301	Roads							<b>70,000</b>
3111306	Bridges							<b>15,638</b>

**Total Cost Centre** **85,638**

**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	12600	DACF				<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)				<b>2,000</b>
Organisation	2701101001	Atwima Mponua District - Nyinahin Trade, Industry and Tourism Office of Departmental Head Ashanti				
Location Code	0601100	Atwima Mponua - Nyinahin				
<b>Use of goods and services</b>						<b>2,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				<b>2,000</b>
National Strategy	2030101	1.1 Provide training and business development services				<b>2,000</b>
Output	0001	Capacity of Private Enterprises improved by 30% by the end of 2014	Yr.1	Yr.2	Yr.3	<b>2,000</b>
Activity	000001	Support 2 Training Programmes for SSE Operators organized by BAC in the District	1	1	1	<b>2,000</b>
Use of goods and services						<b>2,000</b>
22101 Materials - Office Supplies						<b>2,000</b>
2210101 Printed Material & Stationery						<b>2,000</b>
<b>Total Cost Centre</b>						<b>2,000</b>

**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	12600	DACF			<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c			15,000
Organisation	2701500001	Atwima Mponua District - Nyinahin Disaster Prevention Ashanti			
Location Code	0601100	Atwima Mponua - Nyinahin			
<b>Use of goods and services</b>					<b>5,000</b>
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources			5,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters			5,000
Output	0001	Ensured Safety of Life and Property every year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Educational campaign on disaster prevention	1.0	1.0	1.0
Use of goods and services					5,000
22101 Materials - Office Supplies					5,000
2210101 Printed Material & Stationery					5,000
<b>Other expense</b>					<b>10,000</b>
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources			10,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters			10,000
Output	0001	Ensured Safety of Life and Property every year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procure Relief Items for Disaster Victims	1.0	1.0	1.0
Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821009 Donations					10,000
<b>Total Cost Centre</b>					<b>15,000</b>

**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	12600	DACF			<i>Total By Funding</i>
Function Code	71090	Social protection n.e.c.			3,000
Organisation	2701700001	Atwima Mponua District - Nyinahin Birth and Death Ashanti			
Location Code	0601100	Atwima Mponua - Nyinahin			
<b>Use of goods and services</b>					<b>3,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			3,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability			3,000
Output	0001	Support for Department of Births and Death improved annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support for Births and Deaths Department	1.0	1.0	1.0
Use of goods and services					3,000
22101 Materials - Office Supplies					3,000
2210102 Office Facilities, Supplies & Accessories					3,000
<b>Total Cost Centre</b>					<b>3,000</b>
<b>Total Vote</b>					<b>6,101,464</b>