



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ATWIMA NWABIAGYA DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

NARRATIVE STATEMENT- DISTRICT COMPOSITE BUDGET 2015

Background

The Atwima Nwabiagya District was established in **2004** by Legislative Instrument **1738**. The district capital is **Nkawie**

The district is situated in the western part of the Ashanti region and shares common boundaries with **Ahafo Ano South and Atwima Mponua Districts** (to the West), **Offinso Municipal** (to the North), **Amansie–West and Atwima Kwanwoma Districts** (to the South), **Kumasi Metropolis and Afigya Kwabre Districts** (to the East). The District covers an estimated area of **294.84 sq km**.

The district has six (**6**) **Area Councils** and **eighty-eight (88) Unit Committees**. All the Area Councils have office accommodation. The Assembly has provided computers and other office equipment to them. The District Assembly has also ceded some revenue areas to them to collect.

b. Mission Statement

The Atwima Nwabiagya District Assembly exists to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction, through equitable provision of services for the total development of the district, within the context of good governance.

ii. Vision Statement

Our vision is to be a leader in effective and efficient local governance, and to provide the required development infrastructure and services, for a desirable and interesting district to live and work in.

iii. Goal

The goal is to enhance livelihood, quality education, quality health and effective local governance in the district.

1.1 District Economy

The economy of Atwima Nwabiagya District can be analysed under four broad categories namely Agriculture, Industry, trading and services.

1.1.0 Structure of the Local Economy

. In spite of the peri-urban nature of the district, agriculture remains the dominant sector and employs about 50.76% of the labour force. This is followed by the industrial sector, which employs about 17.41% of the labour force. Trading (buying and selling) employs 14.43% of the labour force. The service sector comprising of transportation, hairdressing, hospitality and other activities, employs about 17.40% of the labour force.

The industrial sector is dominated by small-scale manufacturing activities, which range from local soap making, tie and dye production as well as gari processing, carpentry, oil palm and palm kernel oil extraction. Medium and large-scale manufacturing industries consist of sawmills, among others.

1.1.1 Agriculture

The main types of agricultural activities in the district are crop farming and livestock rearing. Fishing is also done, but on a very limited scale. This sector of the economy provides the food and nutrients needed by the population.

1.1.2 Industry

The district's manufacturing sector is dominated by dressmaking, carpentry, metal fabrication, distillation of alcoholic beverages (akpeteshie), leather works, ceramics, quarrying, baking, milling, wood processing (saw mills) and batik / tie and dye making.

These businesses are mostly micro and small-scale enterprises with no permanent employees. The owners usually rely on apprentices to undertake their activities.

1.1.3 Trade and Commerce

About 12% of the working populations in the district are engaged in trading/commercial activities (buying and selling).

Types of trading/commercial activities found in the district include trading in; foodstuffs, provisions, spare parts, alcoholic and soft drinks, building materials, cooked foods, wood/ wood products, plastic products, chemicals fuel products and lubricants. Most of the traders are small size retailers, and apart from a few who trade in defined market places, most trading activities in the district are still located along roads, water ways and residential neighborhoods, thus creating some environmental sanitation problems. These commercial activities sometimes attract children of school going age to attach little importance to schooling.

There are 3 main markets in the district. These are located at Barekese, Abuakwa and Nkawie. The Abuakwa market operates daily, while the Nkawie and Barekese markets operate both daily and weekly.

1.1.4 Services

1.1.5 Tourism

Tourism potentials exist in the district. The Owabi and Barekese Dams continue to attract a large number of tourists into the district. Major forests reserves such as Gyamera Forest Reserve and the Owabi and Barekese Water Works Forest Reserve, Komfo Anokye footprints at Nkakom, are some of the notable tourist potentials in the district. The district can also boast of the presence of an Agriculture Fair site located at Nkawie. It has conference, restaurant and bar facilities.

c. Objectives

- Promote rapid development and deployment of ICT Infrastructure in the District

- Ensure effective implementation of the Local Government Service Act
- Strengthen and operationalise the sub-district structures
- Ensure efficient internal revenue generation and transparency in local resource management
- Improve agricultural productivity
- Effective public awareness creation on the protection of the vulnerable and excluded
- Improve the capacity of security agencies to provide internal security for human safety and protection
- Improve management of education service delivery
- Increase equitable access to and participation in education at all levels
- Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyle
- Ensure the reduction of new HIV and AIDS/STIs transmission
- Accelerate the provision and improved environmental sanitation
- Promote a sustainable, spatially integrated and orderly development of human settlements
- Empower women and mainstream gender into socio-economic development
- Accelerate the provision of affordable and safe water
- Improve efficiency and competitiveness of MSMEs

Strategies

- Expansion and refurbishment of CIC centre to enhance ICT development in the District
- Strengthen the capacity of the district assembly and its departments for effective performance and service delivery
- Strengthen sub-district structures to ensure effective operations
- Improve revenue data base, maximize revenue collection efforts and reduce collection leakages.
- Promote the adoption of good agricultural practices and provide relevant production, marketing and other supporting infrastructure

- Promote natural resource conservation restoration through a forestation.
- Enhancing the activities and operations of security agencies
- Improve monitoring and supervision of teaching and learning to ensure effective service delivery
- Improve the provision of educational infrastructure, teaching and learning materials throughout the District to enhance access to education at all levels
- Provide infrastructure and equipment at some health facilities in the district
- Promote the prevention of Mother –to –Child HIV/AIDS transmission, Voluntary Counseling and Testing, and intensify behavioral change (especially for high risk groups)
- Acquire and develop sites and provide relevant equipment for refuse collection and disposal
- Support MSEs to acquire relevant modern skills, competence and equipment
- Develop basic sustainable tourism infrastructure and relevant information

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

The tables below show the financial performance of the Atwima Nwabiagya District Assembly.

2.1.1. Revenue Performance

REVENUE ITEMS	Budget 2013	Actual As at Dec 31 th , 2013	% performance	Budget 2014	Actual As at June 30 th , 2014	Variance	%
	GHC	GHC		GHC	GHC	GHC	
Total IGF	896,853.01	449,104.43	50.1	754,386.00	278,595.36	475,790.64	36.9
GOG Transfers	5,572,949.37	3,681,036.41	66.1	7,881,598.00	1,274,199.98	6,607,398.02	16.2
Compensation...	1,274,167.00	929,700.65	73.0	2,059,696.00		2,059,696.00	0.00
Goods& Services	2,390,617.77	1,592,967.60	66.6	2,721,927.00	606,762.50	2,115,164.50	22.3
Assets.....	161.77	-	-	162.00	-	162.00	0.00
DACF.....	1,165,964.00	643,436.16	55.2	2,437,347.00	* 200,027.79	2,237,319.21	8.30
DDF.....	706,539.00	514,932.00	72.9	606,966.00	467,409.69	139,556.31	77.0
UDG.....	-	-	-	-	-	-	-
Other donor transfers	35,499.83	-	-	35,500.00	-	35,500.00	0.00
Grand Total	6,469,803.00	4,130,140.84	63.8	8,635,984.00	1,552,795.34	7,083,188.66	18.0

* Amount excludes expenditure honored by the DACF Administrator on behalf of the DA

The actual revenue received as at June 2014, amounted to GHc1, 552,795.34 which constitutes 18% of the estimated revenue of GHc 8,635,984.00. Looking at the trend, the Assembly will unlikely be able to achieve its targets as 91.3% of the total revenue is from the Central Government and Donor transfers of which the Assembly has no control over

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (<i>as at June 2014</i>)
Rates	227,519.60	106,576.18	262,355.00	96,474.00	221,780.00	35,569.00	16.0
Fees			95,176.01	69,547.33	85,786.00	41,537.10	63.1
Fines	164,262.00	147,495.49	77,055.00	31,460.50	64,670.00	20,974.60	57.7
Licenses	102,291.00	78,549.50	179,461.00	109,058.00	166,002.00	83,626.04	53.6
Land	148,833.00	206,672.79	262,358.00	139,992.00	215,000.00	96,620.62	64.0
Rent	848.00	240.00	9,048.00	1,499.60	948.00	228.00	24.0
Investment	7,350.40	26,664.40	10,999.99	1,073.00	100.00	-	-
Miscellaneous	100.00	-	400.00	-	100.00	40.00	66.7
Total	651,204.00	566,198.36	896,853.00	449,104.43	754,386.00	278,595.36	37.0

NB: Include short statement on performance and indicate reasons for good or bad performance

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (<i>as at June 2014</i>)
Total IGF	845,606.00	566,298.36	896,853.00	449,104.43	754,386.00	278,595.36	36.9
Compensation transfers (for decentralized departments)	740,610.05	507,412.59	1,274,167.00	929,700.65	2,059,696.00	-	0.00
Goods and Services Transfers (for decentralized departments)	35,300.00	157,254.00	331,612.77	-	662,922.00	-	0.00
Assets transfers (for decentralized departments)	73,665	-	161.77	-	162.00	-	0.00
DACF	1,949,229.32	670,981.71*	1,165,964.00	643,436.16	2,437,347.00	200,027.79	8.20
School Feeding	876,000.00	713,714.00	2,059,005.00	1,592,967.60	2,059,005.00	606,762.50	29.5
DDF	500,000.00	742,934.87	70,6539.00	514,932.00	606,966.00	467,409.69	77.0

UDG	-	-	-	-	-	-	-
Other transfers	233,874.64	-	35,499.83	-	35500	-	0.00
Total	5,254,195.00	2,687,613.65	6,469,803.00	4,130,140.84	8,635,984.00	1,552,795.34	18.0

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Perform ance (<i>as at June 2014</i>)
Compensation	1,135,026.00	202,026.18	1,432,092.00	1,068,017.44	2,255,502.00	69,092.62	3.10
Goods and services	1,888,843.00	1,348,628.48	3,329,999.00	2,260,556.59	3,573,976.00	852,862.36	23.9
Assets	2,230,326.00	752,947.85	1,707,712.00	1,087,744.71	2,806,506.00	315,674.23	11.2
Total	5,254,195.00	2,303,602.51	6,469,803.00	4,416,318.74	8,635,984.00	1,237,629.21	14.3

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

	Compensation			Goods and Services			Assets			Total		
	Budget	Actual(as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	
Schedule 1												
1	Central Administration	1,063,366.00	69,092.62	6.5	596,140	176,391.24	29.6	548,000	62,526.41	11.4	2,207,506	308,010.27
2	Works department	37,384			1,200	0		140,000	42,761.41	30.5	178,584	42,761.41
3	Department of Agriculture	399,436			74,197.01	2,000.00	27.0	61,244			534,877.01	2000.00
4	Department of Social Welfare and community development	216,579			340,782.49	1,604.00	0.5	-			557,361.49	1604.00
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-
	Sub-total	1,716,765.00	69,092.62	4.0	985,319.50	178,391.24	18.1	256,044.00	105,287.82	41.1	3,478,328.50	352,771.68
Schedule 2												
1	Physical Planning	69,705	0		4,064	0		5262	0		79,031	
2	Trade and Industry	20,476	0		16,940	250	1.5	210,000	0		247,416	250
3	Finance	-	-	-	-	-	-	-	-	-	-	-
4	Education youth and sports	69,012			2,175,475	728,430.74	33.5	1,510,000	210,386.41	13.9	3,754,487	938,817.15
5	Disaster Prevention and Management	179,330			53,600	5,142.00	9.6	40,000			272,930	5,142.00
6	Natural resource conservation	-	-	-	1,900	55.00	2.9	-	-	-	1,900	55.00
7	Health	20,0215			309,677	8,072.00	2.6	292,000			801,892	8,072.00
	Sub-total	538,738	0		2,561,656.00	741,949.74	29.0	2,057,262	210,386.41	10.2	5,157,656.00	952,086.15
	Grand Total	2,255,502	69,092.62	3.1	3,573,975.50	921,954.98	25.8	2,313,306	315,674.23	13.7	8,635,984	1,306,721.83

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

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
General Administration	Train 50 Staff in ICT Skills	Nil	Yet to be implemented	Expand CIC Centre	Nil	Yet to be implemented
	Maintenance of Office Machines & Equipment	All Office Machines & Equipment are in good state	All the departments are have office equipment t	Refurbish ICT Centre	Nil	Yet to be implemented
	Repairs of Office Furniture	All office furniture has been repair and is in use	All the departments are have office furniture	Procure 400No Electricity Poles to Facilitate the Extension of Electricity to Deprived Communities by Dec 2014	Nil	Yet to be implemented
	Maintain Official Vehicles	5No Official Vehicles Maintain	5- vehicles has been repair and is in use	Extend Electricity from National Grid to 5 Public Basic Schools	Work has been done in 4 basic schools	Projects are on - going
	Provide Officers with course fee,	Course Fees, accommodatio	Prompt payment by the Assembly	Completion of 1No 2-Storey 6-	Construction of 1 No 3-Storey 6-Unit	Work has come to a halt

	accommodation facilities in/outside the District	n duly made available to officers	required	Unit Flat Residential Accommodation for District Assembly and Medical Staff	Flat 29% complete	
	Support Public Interactions, Independence Day and Senior Citizens Day with DCE at the Residence	Independence Day and Senior Citizens Day organized	High outcome and outturn by the people	Renovate 2No Residential Staff Quarters	1No Residential Staff Quarters Renovate	1No Yet to completed and occupied
	Train 90 Area Council Members and Staff in Local Government & Climate Change Issues	Nil	Yet to be implemented	Procure Office Equipment	12 computers procured	Computers in use
	Monitor and Evaluate the Operations of all Area Councils	4-area councils monitored	4 of the area councils operational & functional	Construct 1No Office Block for Area Council	Nil	Yet to be implemented
	Organized Refresher Training for Assembly Members, Revenue Staffs, Area Council Staff/Members and Core Management Staff in Revenue Mobilization and Expenditure Management	Refresher training organized	All departments trained	Renovate 1No Area Council Office	Nil	Yet to be implemented

	Organize Tax Education Campaign in Communities	2 campaign organized at Nkawie & Abuakwa RS	Marginally revenue improvement	Procure Office Equipment	Computers procured	All the department operational & functional
	Organize Public Sensitization Campaign on District Assembly By-Laws	Nil	Nil	Carryout Street Naming, House Numbering and Development of Comprehensive Revenue Database system	Street Naming almost done at Nkawie & Toase	Poles has been installed & signage are yet to be done
	Supervise, Monitor and Evaluate Revenue Mobilization and Accounting by	2Supervision & Monitor done	Proper revenue accountability	Completion of 1No Police Station in the District	1No Police Station 65% complete	Work has come to a halt due to funding
	Organize Public Awareness on Personal Security and Safety in 60 Communities	Nil	Yet to be implemented			
	Train DPCU Members, MIS Staff, Record and Area Council Staff in M&E, Poverty	30 DPCU Members ,Area Council staff trained in Participatory	Trained officers now have the desired PM&E techniques.			

	Profiling, Socio-Economic Survey & Climate Change issues	Monitoring and Evaluation				
	Supervise, Monitor and Evaluate Development Activities in the District	All projects /programmes have been duly monitored.	Monitoring reports on status of development activities documented			
	Develop Comprehensive M & E Database System	NIL	Yet to be implemented			
	Revalue Properties in the District	Planning Scheme has been done	Work has come to a halt			
	Prepare 2014-2017 DMTDP, M&E and Update District Profile and Budget	Budget & Profile has been prepared	DMTDP preparation on-going			
Social Sector						
1.Education	Supervise, Monitor and Evaluate Education Delivery and My 1 st Day at School	Education delivery constantly monitored in all schools. My first Day at school duly carried out	Teaching and learning being conducted under conducive environment, and action taken against absentee teachers.	Construct 1No Teachers Quarters at Boahenkwa	Nil	Yet to be implemented
	Establish and Ensure the Proper Functioning of SMCs in all Basic Schools	74 SMCs trained to build capacities.	More SMCs to be trained to build their capacities	Construct 4No 6-Unit Classroom Block for Primary Schools	Work on 2No classroom block 100% completed	They are in use
	Organise 25 Students to Participate in	1 district mock	STME/STI Clinic	Construct 3No 2-Unit Classroom	NIL	Null

	STME/STI Clinic and District Wide MOCK exams by all JHS Candidates	exams conducted for all JHS 3 pupils in the district	yet to be implemented	Blocks for KG		
	Organise Training for Heads of Schools on the Conduct of Annual Education Census	Nil	Training program yet to be implemented	Rehabilitate 2No 6-unit Classroom Blocks for Primary Schools	Nil	Yet to be implemented
	Carryout School Feeding Program in 20 Rural Communities	24, 734 pupils fed under the school feeding programme	More coverage of the programme	Construct 4No 3-unit Classroom Block with ancillary Facilities for JHS	3No. 3-unit Classroom blocks completed	Teaching and learning being conducted under conducive environment
	Organise Sports and Cultural Festivals in Schools	Sports and cultural festivals organized	Sports and cultural festivals organized with high patronage	Rehabilitate 3No 3-unit Classroom Block for JHS	Nil	Yet to be implemented
	Support NFED to organize Education and Sensitization Campaign on Adult Literacy in Communities	3 communities trained on adult literacy and income generation ventures	Programme should be Extended to cover a wider coverage area	Construct 1No Dining Hall for ICCES	Nil	Nil
	Train 5 Women Literacy Groups in Viable Income Generating Activities	2 groups trained on basketry and cane weaving using bamboo and rattan	Funds to be made available for subsequent trainings			

	Provide Sponsorship to 100 Needy Students	GHC 38,500.00 was disbursed to 110 needy students	Funding to be made available to increase the number of beneficiaries			
	Facilitate the Conduct of Sporting Competitions in the District	Three sporting competitions organized	Funding to made available to sustain interest in the youth			
	Facilitate the Formation and Strengthening of 10 Keep-fit Clubs in the District	Two new keep fit club formed	Existing keep fit clubs constantly monitored			
1. Health	organized Education Campaign on the use of Insecticide Treated Net by Dec 2014	Mass education on malaria prevention carried out district wide	Still ongoing	Acquire and Develop 2 Final Disposal Sites by Dec 2014	site at Kyereyease has been to acquire	It yet to be developed
	Promote HIV/AIDS Prevention Practice, VCT, PMCT and Access to ARV Treatment in the District	Public sensitization on HIV/AIDS, counseling sessions for PLH, DAC meeting held. Monitoring carried out at	Inadequate funds hampers monitoring activities	Procure 10 Communal Refuse Containers	Nil	Nil

		Nkawie				
	Supervise, Monitor and Evaluate Implementation of HIV/AIDS Activities	Monitoring duly carried out for all activities	On-going	Procure Sanitation Equipment & Tools		
	Carryout Medical Examination of Food & Meat Handlers in the District	Inspection and examination carried out in 3 communities	Other areas to be included in the examination	Provide Furniture and Health Equipment to 6No CHPS Facilities in the District	Nil	Nil
	Desilt Drains and Fumigate Open Spaces, Refuse Dumps and Drains in Major Settlements	Drains deslit Refuse collected and disposed	Prevention of outbreak of Epidemic	Provide Solar Powered Electricity at 2No CHPS Facilities in the District	Nil	Yet to be implemented
	organize Public Education Campaign on Safe Sanitation Practice, Hygiene and Climatic Changes Issues	5 communities covered	The remaining communities should be covered	Construct 1No Female Ward	Nil	Yet to be implemented
	Update Environmental Sanitation Database and Review (DESSAP) in the District	DESSAP Updated	Update ongoing	Rehabilitate Barekese Health Centre Medical Assistant Bungalow	Nil	Yet to be implemented
	Evacuate 4No Refuse	Refuse	Prevention of	Procure 1No	Nil	Yet to be

	Heaps and Management in the District	collected and disposed	outbreak of Epidemic	Ambulance Facility		implemented
	Facilitate to Ensure that Provision of Safe Household Toilet Facilities by Residential Developers	All new buildings monitored to ensure the inclusion of safe household toilet facility.	Still ongoing	Completion of Akropong Health Centre	Construction of Akropong Health Centre in progress	Ongoing
	Facilitate Private Sector Provision and Management of Public Toilet Facilities	Nil	Yet to be implemented			
	Carryout Child Survival (vaccination) and Reproductive Health Care Services and Family Planning in all Communities	<u>Immunization</u> BCG.... 7,488 (154.6 %) Measles...6,368 (131.5%) OPV-3....6,365 (131.4%) Pentavalent-3.. 6,365 (131.4%) TT2..... 10,620 Yellow Fever.. 6,368 (131.5%) 69 still births recorded Health education on child survival	Family planning activities coverage to be widened to include all communities			

		and reproductive health carried out in 92 communities and 100 schools 12,938 (32.1%) people practiced Family Planning.				
2. Social Welfare and Community Development						
	Facilitate the Implementation of Child labour Programs in the District	Child labour day celebrated in the district on the 12 th June. Sensitization on child labour carried out district wide	Sensitization program successful.	Refurbish Social Welfare Department Office	Office Refurbish and are occupied	All workers housed
	Facilitate the effective Management and Utilisation of Disability Funds through Skills Training & Investment in Viable Income Generation	GHC 52,000.00 received and disbursed to 126 PWDs and on various disability		Refurbish Community Development Department Office	Office Refurbish and are occupied	All workers housed

	Ventures in the District	related activities				
	Facilitate the Administration and Effective Utilization of Financial Support to the Poor under the LEAP	GHC 38,508.00 received and disbursed to 586 beneficiaries				
	organize Training in Leadership Skills and Local Government and Confidence Building for 30 Women	Nil	Unavailability of funds to carry out program			
	Organize Supervision, Plan Implementation, Monitoring and Evaluation of Activities, Communities and Organizations	Monitoring of activities carried out in 12 communities	Funds to be made available to undertake activity district wide			
	organize Sensitization and Public Education against Various Human Rights Abuses in 5 Communities in the District	Nil	Yet to be implemented			
	Organize Communities Sensitization in 40 Communities to Advocate for Women and Youth	Nil	Yet to be implemented			

	Participation in Development and Governance					
	Organise Training/Workshop on Entrepreneurship & Established Economic Viable Projects in 12 Communities	Training workshops organised on bamboo and rattan for 35 artisans across the district	Ongoing			
	Facilitate the Implementation Of SEA Mitigation Measures (Replace Vegetation Cover, landscaping, Compensation)	Landscaping carried out at Fufuo, Wioso and others	Funds to be made available to extent it district-wide			
	Supervise the Management and Maintenance of Boreholes and Mechanized Water Systems	Nil	Yet to be implemented			
Infrastructure						
1.Roads				Reshape Fankamawee & Nkaakom Feeder Road by Dec 2014	Fankamawee & Nkaakom Feeder reshape with culverts	The Road is in use by the Communities

				Maintenance of 19km Ataase Jun-Addiakrom Feeder Roads b	Nil	Yet to be implemented
				Construct 1/900 Pipe Culvit and Filling Approaches at Bonsua – Wurapong	Culvert and Filling Approaches at – Wurapong done	The Road is in use by the Communities
				Reshape of A Adankwame-Wurammu Feeder Road	Nil	Yet to be implemented
				Construct Link Road from the Appliance Bay of the New Fire Service Station	Nil	Yet to be implemented
2.Physical Planning	Carryout Public Education Campaign on Physical Development and Climate Changes in Communities	Nil	Yet to be implemented	Prepare 3Settlement Schemes for Urban and Rural Settlements	Nil	Yet to be implemented
	Organise Supervision & Monitoring of Physical Development	2No Monitoring of Physical Development done	Yet to start the last			
	Promote Tree Planting in Built up Areas of 3Settlements Annually	Nil	Yet to be implemented			

Economic Sector						
Department of Agriculture	Train and Educate 150 Farmers in Appropriate Storage of Cereals	65 farmers trained in Storage of cereals techniques	g The services could not be extended to all the farmers due to inadequate funding	Construct 1No Agriculture/Agro-Business Data & Information Centre	Nil	Yet to be implemented
	Introduce Improved Crops Varieties (High Yielding, Short Duration, Disease/Pest Resistance and Nutrient Fortified to Farmers	Nil	Yet to be implemented	Construct 1No Animal Slaughter and Dressing facility	Nil	Yet to be implemented
	Intensify Field Visits to all Operational Areas	Constant field visits to some operational areas	The services could not be extended to all the farmers due to inadequate funding			
	Train 200 Farmers on Correct inputs use to Avoid Misapplication of Fertilizer & Agro-Chemicals	-1,132 farmers trained in post-harvest management techniques - 1,215	Ongoing			

		farmers trained in modern farm management techniques -2,475 framers trained in disease/pest control techniques				
	Build the Capacity of Field Officers, Producers and Other Stakeholders in the one of New Technologies in Crops, Animals Extension Fisheries and Veterinary	Nil	Yet to be implemented			
	Train and Educate 150 Small Ruminant Farmers in Improved Housing, Feeding and Medication Annually	68 Small Ruminant farmers trained	ongoing			
	Carryout Anti-Rabies and PPR Vaccination for 2000 pets Annually	Nil	Yet to be implemented			

	Train Farmers on How to Manage Disease Problems in Fish Production	Some 55 selected farmers trained	Farmers in the district to acquire the know-how on fish diseases.			
	Train Farmers on Stock Management and Good Fishing Practices by	Some 55 selected farmers trained	More farmers to be introduced to best fishing practices			
	Train Selected Farmers in the Operation and Management of Recommended Small Scale Irrigation Technologies	Nil	Yet to be implemented			
	Train Extension Workers on Irrigation & Water Management to Enhance them to Undertake Irrigation Extension participatory	Extension workers within the district trained on irrigation and water management	Still ongoing			
	Build Capacity of MOFA Staff in Planning, Policy Analysis, M&E and Data Collection and Analysis	Training organized on Participatory M&E to some members of the DPCU	Trainer of trainers workshop to be organized to MOFA staff			

	Provide Regular Market Information (Market Data) to improve Distribution of Feedstuffs	Nil	Funding unavailable to conduct market research			
	Facilitate Capacity Building of 200 Farmers on Market Demand Driven Production by	Nil	Yet to be Implemented			
	Promote the Consumption of Micro-Nutrient Rich Foods (Meet/Fish, Leafy Vegetables, Fruits) by Children & Women in all 4 Zones Annually	Public sensitization on good nutrition carried out in some communities	Funding to be made available so program can be carried out to other areas within the district			
	Conduct Yield Studies in All the 10 Enumeration Areas Annually	Yield studies conducted	Studies on going			
	Intensify Field Demonstrations/Days to Enhance Adoption of Improved Technologies	Nil	Yet to be implemented			
	Establish 5 Demonstrations on	Nil	Yet to be implemented			

	Soya Bean Production annually					
	organize 1 RELC Meeting for 150 Farmers Annually	Meeting organized for 84 farmers	Other farmers to be trained			
1. Trade, Industry and Tourism	Facilitate the Acquisition of a New site For Market	Nil	Yet to be implemented	Renovate BAC Office and MSME's Training Centre	Nil	Yet to be implemented
	Train and Educate 70MSME's in technical, Managerial Skill and Climatic Change Issues	5 groups out of a total of 9 (about 100 persons) trained In reading /writing and income generating activities like	Still ongoing	Completion of 2No Market Infrastructure	Work is on-going at Asuofua -Nkawie Market stores 79% complete	Nkawie market stores has come to a halt due to funding
	Facilitate to provide credit and start – up capital to 60MSME's	Facilitated in linking 30 MSMEs to the banks for credit.	Activity is still ongoing	Construct 1No Lorry Park	Nil	Yet to be implemented
	Support BAC to Develop Database	BAC to Develop	Is Still on-going	Renovate and Refurbish Agric	Nil	Yet to be implemented

	system on MSME's and Registration of local Enterprise	Database system on MSME's and Registration done		Fair Conference Centre and 5No Summer Huts		
	Facilitate the Acquisition and Development of 100 Hectares industrial site for medium and small scale manufacturing	Nil	Yet to be implemented			
	Facilitate the Acquisition, Operations and management of Nkaakom Tourist Site	Nil	Yet to be implemented			
Environment Sector						
Disaster Prevention	Organise Public Education on Climate Change and Disaster Prevention and Management Measures	Mass education organised district wide	Public awareness created on issues of climate change and disaster prevention	Construct Speed Ramps at Ntesre, Sepaase, Atwima Kofiridua & Asuofua	Speed Ramps at Afari, to Sepaase, completed	High speed & Accidents reduce
	Provide Support to Disaster Victims	Nil	Yet to be implemented	Procure Fire Fighting Equipments and Tools	Nil	Yet to be implemented
				Rehabilitate 4No Fire hydrants and Construction of 1No New hydrant	Nil	Yet to be implemented

				at Nkawie market		
Natural Resource conservation	Organise Sensitization and Education Campaign Climate Change and Natural Resource Conservation in 25 Communities	Nil	Yet to be implemented			

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration	Construction of 2-Storey 6-unit Flat Bungalow	Toase	6/10/10	4/5/12	ongoing	574,441.30	130,000.00	444,441.00
	Construction of Police Station	Abuakwa	14/6/10	10/6/11	65%	298,437.11	102,392.28	196,044.38
Social Sector								
Education	Construction of 6-unit Teachers Quarters	Ahwia	25/3/10	25/9/10	90%	91,384.93	64,000.00	27,384.93
	Construction of 1 No. 3-unit Classroom Block	A. Adankwame JHS	4/1/09	12/3/09	55%	31,795.29	13,000.00	18,795.29
	Construction of 3-unit Classroom Block	Afari Presby Primary	15/1/08	15/03/08	78%	26,618.71	17,000.00	9,618.71
	Construction of 3-unit Classroom Block	Ahodwo D/A Primary	20/2/08	20/5/08	60%	26,618.71	16,500.00	10,118.71
	Construction of 4- unit Classroom Block with office and Store	Nkawie-Zongo Primary	26/11/10	25/4/11	100%	68,348.21	68,150.01	198.20
	Construction of 1 No 3-Unit Classroom Block with Office and	Fankamawe KG	2/12/10	1/4/11	75%	49,468.21	29,027.52	20,440.69

	Store							
	Construction of 1 No 6-Unit Classroom Block, Office, Store & Library	Ahwia D/A Primary	5/8/13	22/10/13	100%	189,536.10	86,124.42	103,411.68
Trade, Industry and Tourism								
	Rehabilitation of Market Stores and Butcher's Shop	Barekese Market	7/7/7	13/12/07	50%	57,204.00	24,000.00	32,204.00
	Completion of Market Stores and Banking Hall	Nkawie	23/11/09	6/7/10	71%	299,539.16	133,000.00	166,539.16

2.4: Challenges and constraints

- ❖ Inadequate Revenue collection Data
- ❖ Ineffective Sub-district Structures
- ❖ Weak local revenue mobilization
- ❖ Inadequate logistical resource

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	221,780.00	35,569.00	230,490.00	231,905.00	236,320.00
Fees	85,786.00	41,537.10	86,041.00	86,130.00	87,047.00
Fines	64,670.00	20,974.00	66,760.00	69,063.00	70,268.00
Licenses	166,002.00	83,626.04	167,193.00	170,600.00	173,060.00
Land	215,000.00	96,620.62	216,616.50	220,632.50	222,281.50
Rent	948.00	228.00	950.00	950.00	1,000.00
Investment	100.00	-	240.00	288.00	300.00
Miscellaneous	100.00	40.00	120.00	120.00	120.00
Total	754,386.00	278,595.36	768,410.50	779,688.50	790,396.50

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	754,386.00	278,595.36	768,410.50	779,688.50	790,396.50
Compensation transfers(for decentralized departments)	2,059,696.00	-	2,527,040.00	2,562,418.00	2,576,570.00
Goods and services transfers(for decentralized departments)	662,922.00	-	228,366.65	192,988.65	178,836.65
Assets transfer(for decentralized departments)	162.00	-	-	-	-
DACF	2,437,347.00	200,027.79	2,880,904.91	2,880,904.91	2,880,904.91
DDF	2,059,005.00	606,762.50	542,000.00	542,000.00	542,000.00
School Feeding Programme	606,966.00	467,409.69	2,059,005.00	2,059,005.00	2,059,005.00
UDG	-	-	-	-	-
Other funds (Specify)	35500	-	-	-	-
TOTAL	8,635,984.00	1,552,795.34	9,005,727.06	9,017,005.06	9,027,713.06

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

- Organise Refresher Training for Assembly Members, Revenue Staffs, Area Council Staff / Members and Core Management Staffs in Revenue Mobilisation and Expenditure Management
- Organise Tax Education Campaign in Communities by Dec 2015
- Carryout Street Naming, House Numbering and Development of Comprehensive Revenue Database System by Dec 2015
- Organise Public Sensitization Campaign on District Assembly Bye-Laws by Dec 2015
- Supervise, Monitor and Evaluate Revenue Mobilisation and Accounting by 2015
- Print Revenue Collection Materials by Dec 2015

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	2,255,502.00	69,092.62	2,527,040.00	2,562,418.00	2,576,570.00
GOODS AND SERVICES	3,573,976.00	852,862.36	3,646,983.00	3,622,883.00	3,619,439.00
ASSETS	2,806,506.00	315,674.23	2,831,704.00	2,831,704.00	2,831,704.00
TOTAL	8,635,984.00	1,237,629.21	9,005,727.06	9,017,005.06	9,027,713.06

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UD G	OTHERS	
1	Central Administration	1,216,409.00	512,988	541,700	2,271,097.00	690,564.5	1,027,352.65	772,200	42,000	-		2,532,117.15
2	Works department	43,717	3,600	165,000	242,317.00		53,717	158,600				212,317
3	Department of Agriculture	494,463	111,028	52,000	657,491.00	16,500	541,160	99,831		-		657,491
4	Department of Social Welfare and community development	202,019	370,362		572,381.00		537,842	34,539		-	-	572,381
5	Legal				0.00							0
6	Waste management				0.00							0
7	Urban Roads				0.00							0
8	Budget and rating				0.00							0
11	Transport				0.00							0
	Schedule 2				0.00							0
9	Physical Planning	77,566	12,750	12,204	102,520.00	12,750	80,470	9,300		-	-	102,520
10	Trade and Industry	5,933	41,800	236,000	283,733.00	1,500	5,933	276,300		-	-	283,733
12	Finance				0.00							0
13	Education youth and sports	59,533	2,195,415	1,420,800	3,675,748.00	20,576	2,128,538	1,026,634	500,000			3,675,748
14	Disaster Prevention and Management	212,947	53,200	49,000	315,147.00	1,200	212,947	71,000		-	-	285,147
15	Natural resource conservation		7,400		7,400.00			7,400		-	-	7,400
16	Health	214,452	338,440	355,000	907,892.00	25,320	226,452	425,100.91		-	-	676,872.91
	TOTALS	2,527,040	3,646,983.	2,831,704	9,005,727.06	768,410.50	4,814,411.65	2,880,904.91	542,000	-	-	9,005,727.06

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

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Administration, Planning and Budget								
Expand CIC Centre by Dec 2015			30,000.00				30,000	Improving the state of ICT in terms skills and infrastructure within the district
Refurbish ICT Centre by Dec 2015	23,700						23,700	
Train 50 Staff in ICT Skills by Dec 2015	3,900						3,900	
Completion of 1No 2-Storey 6-Unit Flat Residential Accommodation for District Assembly and Medical Staff by Dec 2015			250,000				250,000	To provide accommodation for assembly and medical staff
Renovate 3No Residential Staff Quarters by Dec 2015			10,000				10,000	
Renovate BAC Office and MSME's Training Centre by Dec 2015	5,000						5,000	Enhancing business and entrepreneurial skills and initiatives within the district
Procure Office Consumer and Non-consumable facilities by Dec 2015	14,400						14,400	To effectively facilitate assembly operations and activities to enhance the Local

Procure Stationeries by Dec 2015	42,000					42,000	Government Service Act.
Procure Office Equipment by Dec 2015	5,000		10,000			15,000	
Maintenance of Office Machines & Equipments by 20105	6,000					6,000	
Repairs of Office Furniture by Dec 2015	4,000					4,000	
Organise 4 General Assembly Meetings by Dec 20015	33,404					33,404	
Organise 32 Sub-Committee Meetings Annually	33,204					33,204	
Organise 12 Assembly Committee Meetings by Dec 2015	20,400					20,000	
Maintain Official Vehicles by Dec 2015	36,000		8000			44,000	Maintenance of official vehicles to facilitate assembly activities.
Running of Official Vehicles by Dec 2015	37,500		15000			52,500	
Maintain Senior Staff Vehicles by Dec 2015	12,000					12,000	
Running of Senior Staff Vehicles by Dec 2015	10,000					10,000	
Provide Utilities Services to District Assembly Offices by Dec 2015	34,280					34,280	To effectively facilitate assembly operations and activities to enhance the Local Government Service Act.

Provide Officers with course fee, accommodation facilities in/outside the District by Dec 2015	23,000						23,000	Enhancing human capacity for effective service delivery
Support Public interactions, Independence Day and Senior Citizen Day with the Assembly by Dec 2015	35,200						35,200	
Contribute to NALAG by Dec 2015	3,200						3,200	To effectively facilitate assembly operations and activities to enhance the Local Government Service Act.
Contribute to RCC by Dec 2015	6,400						6,400	
Facilitate Legal Expenses by Dec 2015	5,800.08						5,800.08	
Facilitate all Bank Charges by Dec 2015	4,000		4,000				8,000	
Train 90 Area Council Members and Staff in Local Government & Climate Change Issues by Dec 2015				10,000			10,000	Enhancing human capacity for effective service delivery
Monitor and Evaluate the Operations of all Area Councils by Dec 2015			4,400				1,680	To effectively facilitate assembly operations and activities to enhance the Local Government Service Act.
Renovate 1No Area Council Office by Dec 2015	5,000						5,000	
Procure Office Equipments for all Area Councils by Dec 2015			5,000				5,000	

Organise Refresher Training for Assembly Members, Revenue Staffs, Area Council Staff/Members and Core Management Staff in Revenue Mobilisation and Expenditure Management				12,000			12,000	Enhancing human capacity for effective service delivery
Organise Tax Education Campaign in Communities by Dec 20105	3,000						5,000	Mapping out strategies to enhance effective and efficient revenue mobilization
Carryout Street Naming, House Numbering and Development of Comprehensive Revenue Database system by Dec 2015			20,000				20,000	
Organise Public Sensitization Campaign on District Assembly By-Laws by Dec 2015	2,000						2,000	Enhancing public awareness on assembly operations to promote social ownership
Supervise, Monitor and Evaluate Revenue Mobilisation and Accounting by Dec 2015	7.600						7.600	Mapping out strategies to enhance effective and efficient revenue mobilization
Print Revenue Collection Materials by Dec 2015	16,000						16,000	

Organise Public Awareness on Personal Security and Safety in 10 Communities by Dec 2015			5,400				5,400	Education of the public on pertinent societal issues
Train DPCU Members, MIS Staff, Record and Area Council Staff in M&E, Poverty Profiling, Socio-Economic Survey & Climate Change issues by Dec 2015				20,000			20,000	Enhancing human capacity for effective service delivery
Supervise, Monitor and Evaluate Development Activities in the District by Dec 2015			14,400				14,400	To effectively facilitate assembly operations and activities to enhance the Local Government Service Act.
Develop Comprehensive M & E Database System by Dec 2015			5,000				5,000	
Revalue Properties in the District by Dec 2015			10,000				15,000	
Prepare 2014-2017 DMTDP, M&E and Update District Profile and Budget			20,000				20,000	
Organize Training in Leadership Skills and Local Governance and confidence Building		3,300					3,300	Enhancing human capacity for effective service delivery by women

for Women & Youth by Dec 2015								
Organise Supervision, Plan Implementation, Monitoring and Evaluation of Day care,NGOs, Communities and Organisations by Dec 2015			6,400				6,400	To effectively facilitate assembly operations and activities to enhance the Local Government Service Act by supporting partners of development
Organise Social Education against Various Human Rights Abuses in 5 Communities in the District by Dec 2015		2,838,98					2,838.98	Education of the public on pertinent societal issues
Organise Communities Sensitization in 24 Communities to Advocate for Women and Youth Participation in Development and Governance by Dec 2015		3,326.66					3,326.66	Enhancing human capacity for effective service delivery by women
Conduct 8 Demonstration Training/Workshop on entrepreneurship & Economic Viable Projects by Dec 2015		3,300					3,300	Enhancing business and entrepreneurial skills and initiatives within the district
Supervise the management & maintenance of			3,600					Provision of basic social amenities to enhance livelihoods in

Boreholes & mechanize Water system by Dec 2015								the district
Social Sector								
<i>Education</i>								
Extend Electricity from National Grid to 5 Public Basic Schools by Dec 2015			20,000				20,000	Provision of basic social amenities to enhance livelihoods in the district
Supervise, Monitor and Evaluate Education Delivery and My 1 st Day at School by 2015	2,600						2,600	Promote effective management of education and service delivery
Establish and Ensure the Proper Functioning of SMCs in all Basic Schools by Dec 2015	2,000						2,000	
Organise 30 Students to Participate in STME/STI Clinic and District Wide MOCK exams by all JHS Candidates by 2015			44,000				44,000	
Organise Training for Heads of Schools on the Conduct of Annual Education Census by Dec 2015	2,776.42						2,776.42	
Carryout School Feeding Program in 20 Rural Communities by Dec 2015		2,059,005					2,059,005	Promote effective management of education, service delivery and increasing

								access
Organise Sports and Cultural Festivals in Schools	4,000		10,000				14,000	Promoting sports and cultural programs in Education
Support NFED to organize Education and Sensitisation Campaign on Adult Literacy in Communities by Dec 2015	4,000						4,000	Promote effective management of education, service delivery and increasing access
Train 5 Women Literacy Groups in Viable Income Generating Activities by 2015	2,000						2,000	Enhancing business and entrepreneurial skills and initiatives in women
Provide Sponsorship to 100 Needy Student in the District by 2015			40,000				40,000	Supporting needy but brilliant students to increase educational assess
Facilitate the Conduct of Sporting Competitions in the District by 2015	3,200		6,234				9,434	Promoting sports and cultural programs in Education
Facilitate the Formation and Strengthening of 10 Keep-fit Clubs in the District by Dec 2015			13,600				13,600	Promoting sports and healthy living in community folks
2.								
Health								
Organise Education Campaign on the use of Insecticide Treated			10,400				10,400	Promoting public awareness on basic health facts

Net by Dec 2015								
Promote HIV/AIDS Prevention Practise, VCT, PMCT and Access to ARV Treatment in the District by Dec 2015			7,200				7,200	Prevention of HIV prevalence and associated issues
Supervise, Monitor and Evaluate Implementation of HIV/AIDS Activities by Dec 2015			3,920				3,920	
Acquire 1No and Develop 1No Final Disposal Sites by Dec 2015			32,000				32,000	Promoting the state of sanitation within district
Provide Furniture and Health Equipments to 6No CHPS Facilities in the District by Dec 2015			24,000				24,000	Promoting management of health delivery
Carryout Child Survival (vaccination) and Reproductive Health Care Services and Family Planning in all Communities by Dec 2015			12,000				12,000	Prevention of diseases and promotion of family health
Facilitate the effective Management and Utilisation of Disability Funds through Skills Training & Investment in Viable Income		62,938					62,938	Facilitating capacity and support for the disabled

Generation Ventures in the District by Dec 2015								
Facilitate the Administration and Effective Utilization of Financial Support to the Poor under the LEAP		150,000					231,048	Facilitating capacity and support for the under- privileged
Facilitate the Implementation of Child Labour Programmes in 15 Cocoa areas in the District by Dec 2015		24,000					24,800	Implementing Child labour Programmes
Infrastructure								
Procure 100No Electricity Poles & 100No Street light bulbs to Facilitate the Extension of Electricity to Deprived Communities by Dec 2015			50,000				50,000	Provision of basic social amenities to enhance livelihoods in the district
Construct 1No Office Block for Area Council by Dec 2015			50,000				40,000	To effectively facilitate assembly operations and activities to enhance the Local Government Service Act
Completion of 1No Police Station in the District by Dec 2015			70,000				70,000	Enhancing security operations

Construct 1No Teachers Quarters at Boahenkwa			80,000				70,000	Promote effective management of education and service delivery
Construct 4No 6-Unit Classroom Block for Primary Schools by Dec 2015			380,000	380,000			760,000	Improvement of infrastructure to enhance education delivery and assess
Construct 3No 2-Unit Classroom Blocks for KG by Dec 2015			150,000				150,000	
Rehabilitate 2No 6-unit Classroom Blocks for Primary schools by Dec 2015			50,800				50,800	
Construct 4No 3-unit Classroom Block with ancillary Facilities for JHS by Dec 2015			120,000	120,000			240,000	
Rehabilitate 4No 3-unit Classroom Block for JHS by Dec 2015			80,000				80,000	
Construct 1No Dining Hall for ICCES by Dec 2015			50,000				50,000	
Provide Solar Powered Electricity at 2No CHPS Facilities in the District by Dec 2015			32,000				32,000	
Construct 1No Female Ward by Dec 2015			90,000				90,000	
Rehabilitate Barekese Health Centre Medical Assistant Bungalow by Dec 2015			10,000				10,000	

Procure 1No Ambulance Facility by Dec 2015			40,000				40,000	
Completion of Akropong Health Centre by Dec 2015			40,000				40,000	
Construct 1No Agriculture/Agro-Business Data & Information Centre by Dec 2015			50,000				50,000	Improvement of infrastructure to enhance Agricultural service delivery and assess
Refurbish Social Welfare Department Office by Dec 2015			9,100				9,100	Improvement of infrastructure to enhance Social and community services delivery and assess
Refurbish Community Development Department Office by Dec 2015			16,200				16,200	
Counterpart Funding of 93 Boreholes by Dec 2015			50,000				50,000	Provision of basic social amenities
Reshape Nkaakom Feeder Road by Dec 2015			30,000				30,000	Provision of assessible feeder roads
Maintenance of 19km Ataase Jun-Addiakrom Feeder Roads by Dec 2015			30,000				30,000	
Construct 1/900 Pipe Culvit and Filling Approaches at Bonsua by Dec 2015			30,000				30,000	
Reshape of A Adankwame-			25,000				25,000	

Wurammu Feeder Road by Dec 2015								
Construct Link Road from the Appliance Bay of the New Fire Service Station by Dec 2015			20,000				20,000	Provision of assessable roads to enhance security
Completion of 2No Market Infrastructure by Dec 2015			100,000				100,000	Improvement of infrastructure to enhance Social, community and economic services delivery and assess
Construct 1No Lorry Park by Dec 2015			30,000				30,000	
Construct 1No Animal Slaughter and Dressing facility By Dec 2015			50,000				40,000	
Renovate and Refurbish Agric Fair Conference Centre and 5No Summer Huts by Dec 2015			20,000				20,000	
Procure Fire Fighting Equipments and Tools by Dec 2015			10,000				10,000	Acquisition of firefighting equipment and infrastructural development
Rehabilitate 4No Fire hydrants and Construction of 1No New hydrant at Nkawie market by Dec 2015			9,000				9,000	
Economic								
Train and Educate 150 Farmers in	5,200						5,200	Enhancing human capacity development

Appropriate Storage of Cereals by Dec 2015								of farmers for effective service delivery
Introduce Improved Crops Varieties (High Yielding, Short Duration, Disease/Pest Resistance and Nutrient Fortified to Farmers by Dec 2015	7,300						4,550	Developing agricultural logistics to enhance productivity
Intensify Field Visits to all Operational Areas by Dec 2015	4,000						4,000	Monitor and supervise agricultural activities
Train 200 Farmers on Correct inputs use to Avoid Misapplication of Fertilizer & Agro-Chemicals by Dec 2015		7,450					7,450	Enhancing human capacity development of farmers for effective service delivery
Build the Capacity of Field Officers, Producers and Other Stakeholders in the one of New Technologies in Crops, Animals Extension Fisheries and Veterinary by Dec 2015		3,300					3,000	Enhancing human capacity development of agricultural managers for effective service delivery
Train and Educate 150 Small Ruminant Farmers in Improved Housing, Feeding and Medication Annually			6,800				6,800	Enhancing human capacity development of farmers for effective service delivery
Carryout Anti-Rabies and PPR Vaccination			7,360				7,360	Eradication of agric-related diseases

for 2000 pets Annually								
Train Farmers on How to Manage Disease Problems in Fish Production by 2015		2,250					2,250	Enhancing human capacity development of farmers for effective service delivery
Train Farmers on Stock Management and Good Fishing Practices by Dec 2015		3,900					3,900	
Train Selected Farmers in the Operation and Management of Recommended Small Scale Irrigation Technologies by Dec 2015		1,550					1,550	
Train Extension Workers on Irrigation & Water Management to Enhance them to Undertake Irrigation Extension participatory by Dec 2015		2,350					2,350	Enhancing human capacity development of agricultural managers for effective service delivery
Facilitate the Implementation of the District Farmers Day by Dec 2015			30,000				30,000	Organization of National programs to promote agriculture
Build Capacity of MOFA Staff in Planning, Policy Analysis, M&E and Data Collection and Analysis by Dec 2015		3,550					3,300	Enhancing human capacity development of agricultural managers for effective service delivery

Provide Regular Market Information (Market Data) to improve Distribution of Feedstuffs by Dec 2015		2,600					2,600	Improvement of techniques and strategies to enhance Social, community and economic services delivery and assess
Facilitate Capacity Building of 200 Farmers on Market Demand Driven Production by Dec 2015		3,600					3,600	Improvement of infrastructure to enhance Social, community and economic services delivery and assess
Promote the Consumption of Micro-Nutrient Rich Foods (Meet/Fish, Leafy Vegetables, Fruits) by Children & Women in all 4 Zones Annually		4,619.01					4,619.01	Promoting good nutritional values among indigenes
Conduct Yield Studies in All the 10 Enumeration Areas Annually		2,000					2,000	Promoting monitoring and supervision of agric operations to enhance productivity
Intensify Field Demonstrations/Days to Enhance Adoption of Improved Technologies by Dec 2015		1,528					1,528	
Establish 5 Demonstrations on Soya Bean Production annually			3,400				3,400	Enhancing human capacity development of farmers for effective service delivery
Organise 1 RELC			2,000				2,000	

Meeting for 150 Farmers Annually								
Facilitate the Acquisition of a New site For Market by Dec 2015			9,400				9,400	Provision of market structures
Train and Educate 70MSME's in technical, Managerial Skill and Climatic Change Issues by Dec 2015			11,600				11,600	Enhancing business and entrepreneurial skills and initiatives within the district
Facilitate to provide credit and start – up capital to 60MSME's by Dec 2015	1,500						1,500	
Support BAC to Develop Database system on MSME's and Registration of local Enterprise by Dec 2015			6,400				2,700	
Facilitate the Acquisition and Development of 100 Hectares industrial site for medium and small scale manufacturing by Dec 2015			36,000				36,000	
Facilitate the Acquisition, Operations and management of Nkaakom Tourist Site by Dec 2015			6,400				6,400	

Organise Sensitization and Education Campaign Climate Change and Natural Resource Conservation in 10 Communities by Dec 2015			9,800				9,800	Enhancing natural resource conservation
Organise Public Education on Climate Change and Disaster Prevention and Management Measures by Dec 2015			11,200				11,200	Disaster prevention and management
Environment								
Procure 10 Communal Refuse Containers by Dec 2015			19,000				19,000	Promotion of district sanitation
Carryout Medical Examination of Food & Meat Handlers in the District by Dec 2015	4,200						4,200	
Deslit Drains and Fumigate Open Spaces, Refuse Dumps and Drains in Major Settlements by Dec 2015			200,000				200,000	
Organise Public Education Campaign on Safe Sanitation Practice, Hygien and	3,400						3,400	

Climatic Changes Issues by Dec 2015								
Update Environmental Sanitation Database and Review (DESSAP) in the District by Dec 2015			5,600					5,600
Evacuate 4No Refuse Heaps and Management in the District by Dec 2015			40,000					40,000
Facilitate to Ensure that Provision of Safe Household Toilet Facilities by Residential Developers by Dec 2015	4,720							4,720
Facilitate Private Sector Provision and Management of Public Toilet Facilities by Dec 2015	2,000							2,000
Procure Sanitation Insecticide/Germicide by Dec 2015	3,600							3,600
Procure Sanitation Equipments & Tools by Dec 2015	7,400							7,400
Prepare 3Settlement Schemes for Urban and Rural Settlements by Dec 2015		2,904	9,300					12,204
Carry out Planning Advise to E.P.A GTB	5,600							5,600
Ensuring effective settlement and environmental planning								

and Lands commission on Physical Development and Climatic Change in Communities by Dec 2015								
Organise Supervision, Monitoring & periodic Site inspection on Physical Development by Dec 2015	3,950						3,950	
Organise Settlement Planning Education at 3 Settlements Annually	3,200						3,200	
Facilitate the Implementation Of SEA Mitigation Measures (Replace Vegetation Cover, landscaping, Compensation) by Dec 2015			7,400				7,400	
Provide Support to Disaster Victims & Community initiated Projects by Dec 2015			32,200				32,200	Provision of support for disaster victims
Total							9,005,727.06	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,527,040		
020301 1. Improve efficiency and competitiveness of MSMEs	0	19,500		
020401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	36,000		
020503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	32,900		
030101 1. Improve agricultural productivity	0	101,460		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	242,697		
030501 1. Reverse forest and land degradation	0	7,400		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	72,200		
050102 2. Create and sustain an efficient transport system that meets user needs	0	135,000		
050301 1. Promote rapid development and deployment of the national ICT infrastructure	0	57,600		
050502 2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix	0	70,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	24,954		
051102 2. Accelerate the provision of affordable and safe water	0	53,600		
051103 3. Accelerate the provision and improve environmental sanitation	0	411,920		
060101 1. Increase equitable access to and participation in education at all levels	0	1,370,800		
060105 5. Improve management of education service delivery	0	2,210,381		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	56,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	202,400		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	11,120		
060501 1. Develop comprehensive sports policy	0	23,034		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	236,938		
070201 1. Ensure effective implementation of the Local Government Service Act	0	904,105		

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>
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	74,400		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	9,005,727	60,600		
070701 1. Empower women and mainstream gender into socio-economic development	0	9,700		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	75,400		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	2,839		
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	69,400		
<i>Grand Total ¢</i>	9,005,727	9,099,388	-93,661	-1.03

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
<u>Atwima Nwabiagya - Nkawie</u>							
Taxes	52,378.00	209,720.00	209,720.00	11,919.00	-197,801.00	5.7	255,130.00
113 Taxes on property	52,378.00	209,720.00	209,720.00	11,919.00	-197,801.00	5.7	255,130.00
Grants	169,503.29	2,751,012.37	2,751,012.37	471,763.29	-2,279,249.08	17.1	8,237,316.56
133 From other general government units	169,503.29	2,751,012.37	2,751,012.37	471,763.29	-2,279,249.08	17.1	8,237,316.56
Other revenue	127,933.99	383,761.00	383,761.00	64,834.50	-318,926.50	16.9	513,280.50
141 Property income [GFS]	53,185.00	110,985.00	110,985.00	7,898.00	-103,087.00	7.1	168,740.00
142 Sales of goods and services	45,920.99	200,426.00	200,426.00	53,245.50	-147,180.50	26.6	291,113.00
143 Fines, penalties, and forfeits	25,028.00	67,370.00	67,370.00	3,691.00	-63,679.00	5.5	53,307.50
145 Miscellaneous and unidentified revenue	3,800.00	4,980.00	4,980.00	0.00	-4,980.00	0.0	120.00
<i>Grand Total</i>	349,815.28	3,344,493.37	3,344,493.37	548,516.79	-2,795,976.58	16.4	9,005,727.06

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	2,329,064	3,196,910	2,233,004	7,758,978	197,976	531,734	38,700	768,410	0	0	0	0	0	42,000	530,000	572,000	9,099,388
Atwima Nwabiagya District - Nkawie	2,329,064	3,196,910	2,233,004	7,758,978	197,976	531,734	38,700	768,410	0	0	0	0	0	42,000	530,000	572,000	9,099,388
Central Administration	1,018,433	239,990	505,000	1,763,423	197,976	453,888	38,700	690,564	0	0	0	0	0	42,000	0	42,000	2,495,987
Administration (Assembly Office)	1,018,433	239,990	505,000	1,763,423	197,976	453,888	38,700	690,564	0	0	0	0	0	42,000	0	42,000	2,495,987
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	59,533	2,172,839	910,800	3,143,172	0	20,576	0	20,576	0	0	0	0	0	0	500,000	500,000	3,663,749
Office of Departmental Head	0	2,113,005	80,000	2,193,005	0	17,376	0	17,376	0	0	0	0	0	0	0	0	2,210,381
Education	0	40,000	830,800	870,800	0	0	0	0	0	0	0	0	0	0	500,000	500,000	1,370,800
Sports	22,038	19,834	0	41,872	0	3,200	0	3,200	0	0	0	0	0	0	0	0	45,072
Youth	37,495	0	0	37,495	0	0	0	0	0	0	0	0	0	0	0	0	37,495
Health	214,452	311,120	315,000	840,572	0	25,320	0	25,320	0	0	0	0	0	0	30,000	30,000	895,892
Office of District Medical Officer of Health	0	21,520	0	21,520	0	0	0	0	0	0	0	0	0	0	0	0	21,520
Environmental Health Unit	214,452	277,600	79,000	571,052	0	25,320	0	25,320	0	0	0	0	0	0	30,000	30,000	626,372
Hospital services	0	12,000	236,000	248,000	0	0	0	0	0	0	0	0	0	0	0	0	248,000
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	494,463	88,257	50,000	632,720	0	16,500	0	16,500	0	0	0	0	0	0	0	0	649,220
	494,463	88,257	50,000	632,720	0	16,500	0	16,500	0	0	0	0	0	0	0	0	649,220
Physical Planning	77,566	0	12,204	89,770	0	12,750	0	12,750	0	0	0	0	0	0	0	0	102,520
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	77,566	0	12,204	89,770	0	12,750	0	12,750	0	0	0	0	0	0	0	0	102,520
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	202,019	281,404	0	483,423	0	0	0	0	0	0	0	0	0	0	0	0	483,423
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	41,976	258,577	0	300,553	0	0	0	0	0	0	0	0	0	0	0	0	300,553
Community Development	160,043	22,827	0	182,870	0	0	0	0	0	0	0	0	0	0	0	0	182,870
Natural Resource Conservation	0	7,400	0	7,400	0	0	0	0	0	0	0	0	0	0	0	0	7,400
	0	7,400	0	7,400	0	0	0	0	0	0	0	0	0	0	0	0	7,400
Works	43,717	3,600	185,000	232,317	0	0	0	0	0	0	0	0	0	0	0	0	232,317
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	26,296	0	0	26,296	0	0	0	0	0	0	0	0	0	0	0	0	26,296
Water	0	3,600	50,000	53,600	0	0	0	0	0	0	0	0	0	0	0	0	53,600
Feeder Roads	17,420	0	135,000	152,420	0	0	0	0	0	0	0	0	0	0	0	0	152,420
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	5,933	40,300	236,000	282,233	0	1,500	0	1,500	0	0	0	0	0	0	0	0	283,733
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	5,933	9,400	180,000	195,333	0	0	0	0	0	0	0	0	0	0	0	0	195,333
Cottage Industry	0	18,000	36,000	54,000	0	1,500	0	1,500	0	0	0	0	0	0	0	0	55,500

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	12,900	20,000	32,900	0	0	0	0	0	0	0	0	0	0	0	0	32,900
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	212,947	52,000	19,000	283,947	0	1,200	0	1,200	0	0	0	0	0	0	0	0	285,147
	212,947	52,000	19,000	283,947	0	1,200	0	1,200	0	0	0	0	0	0	0	0	285,147
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,018,433
Organisation	2590101001	Atwima Nwabiagya District - Nkawie_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

								Compensation of employees [GFS]	1,018,433
Objective	000000	Compensation of Employees							1,018,433
National Strategy	0000000	Compensation of Employees							1,018,433
Output	0000					Yr.1	Yr.2	Yr.3	1,018,433
						0	0	0	
Activity	000000					0.0	0.0	0.0	1,018,433

Wages and Salaries									918,625
21110	Established Position								918,625
2111001	Established Post								918,625
Social Contributions									99,808
21210	Actual social contributions [GFS]								99,808
2121001	13% SSF Contribution								99,808

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	690,564
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2590101001	Atwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					

Compensation of employees [GFS]							197,976
Objective	000000	Compensation of Employees					197,976
National Strategy	0000000	Compensation of Employees					197,976
Output	0000		Yr.1	Yr.2	Yr.3		197,976
			0	0	0		
Activity	000000		0.0	0.0	0.0		197,976

Wages and Salaries							175,200
21111	Wages and salaries in cash [GFS]						165,200
2111102	Monthly paid & casual labour						70,800
2111104	Recruitment						14,400
2111106	Limited Engagements						80,000
21112	Wages and salaries in cash [GFS]						10,000
2111243	Transfer Grants						10,000
Social Contributions							22,776
21210	Actual social contributions [GFS]						22,776
2121001	13% SSF Contribution						22,776

Use of goods and services							432,488
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure					3,900
National Strategy	5030105	1.5 Facilitate the development of Community Information Centres (CICs) nationwide					3,900
Output	0002	ICT SKILLS ENHANCED BY DEC 2015	Yr.1	Yr.2	Yr.3		3,900
			1	1	1		
Activity	000001	Train 50 Staffs in ICT Skills by Dec 2015	1.0	1.0	1.0		3,900

Use of goods and services							3,900
22101	Materials - Office Supplies						1,000
2210113	Feeding Cost						1,000
22107	Training - Seminars - Conferences						2,500
2210709	Allowances						2,500
22108	Consulting Services						400
2210801	Local Consultants Fees						400

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					399,988
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					399,988
Output	0003	LOGISTICS & EQUIPMENTS PROVIDED TO 15 OFFICES OF THE DISTRICT ASSEMBLY BY DEC 2015	Yr.1	Yr.2	Yr.3		56,400
			5	3	2		
Activity	000001	Procure Office Consumer and Non - consumable facilities by Dec 2015	1.0	1.0	1.0		14,400

Use of goods and services							14,400
22101	Materials - Office Supplies						14,400
2210103	Refreshment Items						8,400
2210111	Other Office Materials and Consumables						6,000

Activity	000002	Procure Stationeries by Dec 2015	1.0	1.0	1.0		42,000
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Use of goods and services							42,000
22101	Materials - Office Supplies						42,000
2210101	Printed Material & Stationery						28,800
2210102	Office Facilities, Supplies & Accessories						13,200

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

Output	0004	OFFICE EQUIPMENTS & TOOLS IN ALL DISTRICT ASSEMBLY OFFICES FUNCTIONAL BY DEC 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Maintenance of Office Machines & Equipments by Dec 2015	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22106 Repairs - Maintenance				6,000
		2210606 Maintenance of General Equipment				6,000
Activity	000002	Repairs of Office Furniture by Dec 2015	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22106 Repairs - Maintenance				4,000
		2210604 Maintenance of Furniture & Fixtures				4,000
Output	0005	PARTICIPATION OF LOCAL PEOPLE & TECHNICAL STAFF IN DECISION MAKING AND IMPLEMENTATION IMPROVED BY DEC 2015	Yr.1	Yr.2	Yr.3	87,008
			1	1	1	
Activity	000001	Organised 4 General Assembly Meetings By Dec 2015	1.0	1.0	1.0	33,404
		Use of goods and services				33,404
		22101 Materials - Office Supplies				6,600
		2210113 Feeding Cost				6,600
		22105 Travel - Transport				4,800
		2210509 Other Travel & Transportation				4,800
		22109 Special Services				22,004
		2210902 Official Celebrations				2,000
		2210905 Assembly Members Sitings All				20,004
Activity	000002	Organised 32 Sub-Ccommittee Meetings Annually	1.0	1.0	1.0	33,204
		Use of goods and services				33,204
		22101 Materials - Office Supplies				6,600
		2210113 Feeding Cost				6,600
		22105 Travel - Transport				9,600
		2210509 Other Travel & Transportation				9,600
		22109 Special Services				17,004
		2210905 Assembly Members Sitings All				17,004
Activity	000003	Organise 12 Assembly Committee Meetings By Dec 2015	1.0	1.0	1.0	20,400
		Use of goods and services				20,400
		22101 Materials - Office Supplies				4,400
		2210113 Feeding Cost				4,400
		22105 Travel - Transport				8,000
		2210509 Other Travel & Transportation				8,000
		22109 Special Services				8,000
		2210905 Assembly Members Sitings All				8,000
Output	0006	ASSEMBLY AND STAFF VEHICLES FUNCTIONAL BY DEC 2015	Yr.1	Yr.2	Yr.3	95,500
			1	1	1	
Activity	000001	Maintain Official Vehicles	1.0	1.0	1.0	36,000
		Use of goods and services				36,000
		22105 Travel - Transport				36,000
		2210502 Maintenance & Repairs - Official Vehicles				36,000
Activity	000002	Running of Official Vehicles by Dec 2015	1.0	1.0	1.0	37,500
		Use of goods and services				37,500
		22105 Travel - Transport				37,500
		2210503 Fuel & Lubricants - Official Vehicles				37,500
Activity	000003	Maintain Senior staff Vehicles by Dec 2015	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22105 Travel - Transport				12,000
		2210502 Maintenance & Repairs - Official Vehicles				12,000
Activity	000004	Running of Senior Staff Vehicles by Dec 2015	1.0	1.0	1.0	10,000

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

2015

	Use of goods and services						10,000
	22105	Travel - Transport					10,000
	2210503	Fuel & Lubricants - Official Vehicles					10,000
Output	0007	DISCONNECTION OF UTILITIES SERVICES TO DISTRICT ASSEMBLY OFFICES ELIMINATED BY DEC 2015	Yr.1	Yr.2	Yr.3		34,280
			1	1	1		
Activity	000001	Provide Utilities Services to District Assembly Offices by Dec 2015	1.0	1.0	1.0		34,280
	Use of goods and services						34,280
	22102	Utilities					34,280
	2210201	Electricity charges					10,080
	2210202	Water					5,000
	2210203	Telecommunications					14,400
	2210204	Postal Charges					4,800
Output	0008	RESIDENTIAL ACCOMMODATION & FEES PROVIDED FOR ALL STAFFS ON TRAINING/DUTIES IN/OUTSIDE THE DISTRICT BY DEC 2015	Yr.1	Yr.2	Yr.3		17,000
			1	1	1		
Activity	000001	Provide Officers with Course Fees,T&t and Accommodation Facilities in / outside the District by Dec 2015	1.0	1.0	1.0		17,000
	Use of goods and services						17,000
	22105	Travel - Transport					9,000
	2210509	Other Travel & Transportation					9,000
	22107	Training - Seminars - Conferences					8,000
	2210705	Hotel Accommodation					8,000
Output	0009	UP- KEEP OF DISTRICT CHIEF EXECUTIVE RESIDENCY AND PUBLIC INTERACTION IMPROVED BY DEC 2015	Yr.1	Yr.2	Yr.3		35,200
			1	1	1		
Activity	000001	Support Public interactions,Independence Day and Senior Citizen Day with the Assembly by Dec 2015	1.0	1.0	1.0		35,200
	Use of goods and services						35,200
	22101	Materials - Office Supplies					9,800
	2210103	Refreshment Items					9,800
	22102	Utilities					3,400
	2210201	Electricity charges					3,400
	22109	Special Services					22,000
	2210902	Official Celebrations					22,000
Output	0010	ALL MANDATORY FINANCIAL CONTRIBUTIONS & EXPENSES MADE TO RELEVANT BODIES IMPROVED BY DEC 2015	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000004	Facilitate All Bank Charges by Dec 2015	1.0	1.0	1.0		4,000
	Use of goods and services						4,000
	22111	Other Charges - Fees					4,000
	2211101	Bank Charges					4,000
Output	0011	UNANTICIPATED DEVELOPMENT PROGRAMMES & PROJECTS IMPROVED BY DEC 2015	Yr.1	Yr.2	Yr.3		60,600
			1	1	1		
Activity	000001	Mitigate Unexpected Programmes & Projects in the District	1.0	1.0	1.0		60,600
	Use of goods and services						60,600
	22112	Emergency Services					60,600
	2211203	Emergency Works					60,600
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					28,600
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					28,600
Output	0002	INTERNAL GENERATED REVENUE STRATEGIES IMPROVED BY DEC 2015	Yr.1	Yr.2	Yr.3		28,600
			1	1	1		
Activity	000002	Organise Tax Education Campaign in Communities by Dec 2015	1.0	1.0	1.0		3,000
	Use of goods and services						3,000
	22107	Training - Seminars - Conferences					3,000
	2210711	Public Education & Sensitization					3,000
Activity	000004	Organise Public Sensitization Campaign on District Assembly Bye-Laws by Dec 2015	1.0	1.0	1.0		2,000
	Use of goods and services						2,000

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

	22107	Training - Seminars - Conferences							2,000
	2210711	Public Education & Sensitization							2,000
Activity	000005	Supervise, Monitor and Evaluate Revenue Mobilisation and Accounting by 2015	1.0	1.0	1.0				7,600
		Use of goods and services							7,600
	22101	Materials - Office Supplies							1,600
	2210101	Printed Material & Stationery							800
	2210113	Feeding Cost							800
	22105	Travel - Transport							6,000
	2210509	Other Travel & Transportation							6,000
Activity	000006	Print Revenue Collection Materials by Dec 2015	1.0	1.0	1.0				16,000
		Use of goods and services							16,000
	22101	Materials - Office Supplies							16,000
	2210101	Printed Material & Stationery							16,000
		Other expense							21,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							21,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							21,400
Output	0008	RESIDENTIAL ACCOMMODATION & FEES PROVIDED FOR ALL STAFFS ON TRAINING/DUTIES IN/OUTSIDE THE DISTRICT BY DEC 2015	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Provide Officers with Course Fees,T&t and Accommodation Facilities in / outside the District by Dec 2015	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821011	Tuition Fees							6,000
Output	0010	ALL MANDATORY FINANCIAL CONTRIBUTIONS & EXPENSES MADE TO RELEVANT BODIES IMPROVED BY DEC 2015	Yr.1	Yr.2	Yr.3				15,400
			1	1	1				
Activity	000001	Contribute to NALAG by Dec 2015	1.0	1.0	1.0				3,200
		Miscellaneous other expense							3,200
	28210	General Expenses							3,200
	2821010	Contributions							3,200
Activity	000002	Contribute to RCC by Dec 2015	1.0	1.0	1.0				6,400
		Miscellaneous other expense							6,400
	28210	General Expenses							6,400
	2821010	Contributions							6,400
Activity	000003	Facilitate Legal Expenses by Dec 2015	1.0	1.0	1.0				5,800
		Miscellaneous other expense							5,800
	28210	General Expenses							5,800
	2821007	Court Expenses							5,800
		Non Financial Assets							38,700
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure							23,700
National Strategy	5030105	1.5 Facilitate the development of Community Information Centres (CICs) nationwide							23,700
Output	0001	ICT CENTRE EXPANDED AND REFURBISHED BY DEC 2015	Yr.1	Yr.2	Yr.3				23,700
			1	1	1				
Activity	000002	Refurbish ICT Centre by Dec 2015	1.0	1.0	1.0				23,700
		Fixed Assets							2,500
	31122	Other machinery - equipment							2,500
	3112255	WIP - Installation of Networking & ICT equipments							2,500
		Inventories							21,200
	31221	Materials - supplies							21,200
	3122101	Printed Materials and Stationery							19,200
	3122106	Specialised Stock							2,000

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

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0002	ASSEMBLY OFFICE BLOCK & 3NO STAFF QUARTERS RENOVATED BY DEC 2015	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Renovate BAC Office and MSME's Training Centre by Dec 2015	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31112	Non residential buildings							5,000
	3111255	WIP - Office Buildings							4,700
	3111258	WIP - Consultancy Fees							300
Output	0003	LOGISTICS & EQUIPMENTS PROVIDED TO 15 OFFICES OF THE DISTRICT ASSEMBLY BY DEC 2015	Yr.1	Yr.2	Yr.3				5,000
			5	3	2				
Activity	000003	Procure Office Equipments by Dec 2015	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112259	WIP - Computers and accessories							4,900
	3112260	WIP - Consultancy Fees							100
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							5,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							5,000
Output	0002	1 AREA COUNCILS OFFICES RENOVATED BY DEC 2015	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Renovate 1No Area Council Office by Dec 2015	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31112	Non residential buildings							5,000
	3111255	WIP - Office Buildings							4,500
	3111258	WIP - Consultancy Fees							500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		744,990	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2590101001	Atwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						
Use of goods and services								219,990
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						170,790
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						170,790
Output	0006	ASSEMBLY AND STAFF VEHICLES FUNCTIONAL BY DEC 2015			Yr.1	Yr.2	Yr.3	23,000
Activity	000001	Maintain Official Vehicles			1	1	1	8,000
		Use of goods and services						8,000
	22105	Travel - Transport						8,000
	2210502	Maintenance & Repairs - Official Vehicles						8,000
Activity	000002	Running of Official Vehicles by Dec 2015			1.0	1.0	1.0	15,000
		Use of goods and services						15,000
	22105	Travel - Transport						15,000
	2210503	Fuel & Lubricants - Official Vehicles						15,000
Output	0010	ALL MANDATORY FINANCIAL CONTRIBUTIONS & EXPENSES MADE TO RELEVANT BODIES IMPROVED BY DEC 2015			Yr.1	Yr.2	Yr.3	4,000
Activity	000004	Facilitate All Bank Charges by Dec 2015			1	1	1	4,000
		Use of goods and services						4,000
	22111	Other Charges - Fees						4,000
	2211101	Bank Charges						4,000
Output	0011	UNANTICIPATED DEVELOPMENT PROGRAMMES & PROJECTS IMPROVED BY DEC 2015			Yr.1	Yr.2	Yr.3	143,790
Activity	000001	Mitigate Unexpected Programmes & Projects in the District			1.0	1.0	1.0	143,790
		Use of goods and services						143,790
	22112	Emergency Services						143,790
	2211203	Emergency Works						143,790
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						4,400
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies						4,400
Output	0001	1No AREA COUNCILS PROVIDED WITH PERMANENT ACCOMMODATION & TRAINED ALL BY DEC 2015			Yr.1	Yr.2	Yr.3	4,400
Activity	000004	Monitor and Evaluate the Operations of All Area Councils by Dec 2015			1	1	1	4,400
		Use of goods and services						4,400
	22101	Materials - Office Supplies						2,000
	2210101	Printed Material & Stationery						800
	2210113	Feeding Cost						1,200
	22105	Travel - Transport						2,400
	2210503	Fuel & Lubricants - Official Vehicles						2,400
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						5,400
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						5,400
Output	0001	INCIDENT OF THEFT AND OTHER CRIMES IN THE DISTRICT REDUCED BY 20% BY DEC 2015			Yr.1	Yr.2	Yr.3	5,400
Activity	000001	Organise Public Awareness on Personal Security and Safty in 10 Communities by Dec 2015			1	1	1	5,400

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

2015

Use of goods and services						5,400
	22101 Materials - Office Supplies					1,800
	2210101 Printed Material & Stationery					800
	2210113 Feeding Cost					1,000
	22105 Travel - Transport					1,600
	2210503 Fuel & Lubricants - Official Vehicles					1,600
	22108 Consulting Services					2,000
	2210801 Local Consultants Fees					2,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				39,400
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				34,400
Output	0001	MONITORING AND EVALUATION OF DATABASE DEVELOPMENT AND OPERATIONAL BY DEC 2015	Yr.1	Yr.2	Yr.3	34,400
			1	1	1	
Activity	000002	Supervise, Monitor and Evaluate Development Activities in the district by Dec 2015	1.0	1.0	1.0	14,400
Use of goods and services						14,400
	22101 Materials - Office Supplies					6,000
	2210101 Printed Material & Stationery					1,200
	2210113 Feeding Cost					4,800
	22105 Travel - Transport					8,400
	2210503 Fuel & Lubricants - Official Vehicles					3,600
	2210511 Local travel cost					4,800
Activity	000005	Prepare 2014-2017 DMTDP, M&E and Update District Profile and Budget	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22107 Training - Seminars - Conferences					20,000
	2210709 Allowances					20,000
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management				5,000
Output	0001	MONITORING AND EVALUATION OF DATABASE DEVELOPMENT AND OPERATIONAL BY DEC 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Develop Comprehensive M & E Database System by Dec 2015	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22101 Materials - Office Supplies					2,200
	2210101 Printed Material & Stationery					600
	2210113 Feeding Cost					1,600
	22105 Travel - Transport					1,200
	2210503 Fuel & Lubricants - Official Vehicles					1,200
	22108 Consulting Services					1,600
	2210801 Local Consultants Fees					1,600
Other expense						20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				20,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				20,000
Output	0002	INTERNAL GENERATED REVENUE STRATEGIES IMPROVED BY DEC 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Carryout Street Naming, House Numebering and Development of Comprhensive Revenue Database System by Dec 2015	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
	28210 General Expenses					20,000
	2821018 Civic Numbering/Street Naming					20,000
Non Financial Assets						505,000
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure				30,000
National Strategy	5030105	1.5 Facilitate the development of Community Information Centres (CICs) nationwide				30,000
Output	0001	ICT CENTRE EXPANDED AND REFURBISHED BY DEC 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	

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

Activity	000001	Expand CIC Center by Dec 2015	1.0	1.0	1.0	30,000
Fixed Assets						
	31111	Dwellings				30,000
	3111154	WIP - Consultancy Fees				1,000
	31112	Non residential buildings				1,000
	3111255	WIP - Office Buildings				29,000
Objective	050502	2. Increase the proportion of renewable energy, particularly solar, wind, mini-hydro and waste-to-energy in the national energy supply mix				70,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				70,000
Output	0001	SETTLEMENT WITH ELECTRICITY SUPPLY IN THE DISTRICT INCREASED FROM 47 TO 57 BY DEC 2015	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Procure 100No Electricity Poles 100No Street light Bulbs to Facilitate the Extension of Electricity to Deprived Communities by Dec 2015	1.0	1.0	1.0	50,000
Fixed Assets						
	31131	Infrastructure assets				50,000
	3113151	WIP - Electrical Networks				48,800
	3113158	WIP - Consultancy Fees				1,200
Output	0002	5NO- BASIC SCHOOLS CONNECTED WITH ELECTRICITY BY DEC 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Extend Electricity from National Grid to 5 Public Basic Schools by Dec 2015	1.0	1.0	1.0	20,000
Fixed Assets						
	31131	Infrastructure assets				9,000
	3113151	WIP - Electrical Networks				9,000
Inventories						
	31221	Materials - supplies				11,000
	3122103	Electrical Accessories				11,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				270,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				270,000
Output	0001	NEW RESIDENTIAL ACCOMMODATION PROVIDED FOR 6 SENIOR STAFF BY DEC 2015	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	000001	Completion of 1No 2-Storey 6-Unit Flat Residential Accommodation for District Assembly and Medical Staff by Dec 2015	1.0	1.0	1.0	250,000
Fixed Assets						
	31111	Dwellings				250,000
	3111153	WIP - Bungalows/Palace				250,000
Output	0002	ASSEMBLY OFFICE BLOCK & 3NO STAFF QUARTERS RENOVATED BY DEC 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Renovate 3No Residential Staff Quarters by Dec 2015	1.0	1.0	1.0	10,000
Fixed Assets						
	31111	Dwellings				10,000
	3111153	WIP - Bungalows/Palace				10,000
	3111154	WIP - Consultancy Fees				9,800
	3111154	WIP - Consultancy Fees				200
Output	0003	LOGISTICS & EQUIPMENTS PROVIDED TO 15 OFFICES OF THE DISTRICT ASSEMBLY BY DEC 2015	Yr.1	Yr.2	Yr.3	10,000
			5	3	2	
Activity	000003	Procure Office Equipments by Dec 2015	1.0	1.0	1.0	10,000
Fixed Assets						
	31122	Other machinery - equipment				10,000
	3112259	WIP - Computers and accessories				10,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				55,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				55,000
Output	0001	1No AREA COUNCILS PROVIDED WITH PERMANENT ACCOMMODATION & TRAINED ALL BY DEC 2015	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	

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

Activity	000001	Constructe 1-No Office Block for Area Council by Dec 2015	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31112	Non residential buildings				50,000
	3111255	WIP - Office Buildings				49,200
	3111258	WIP - Consultancy Fees				800
Output	0003	OFFICE EQUIPMENTS PROVIDED TO ALL AREA COUNCIL IN THE DISTRICT BY 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Procure Office Equipments for all Area Councils by Dec 2015	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31122	Other machinery - equipment				5,000
	3112259	WIP - Computers and accessories				4,500
	3112260	WIP - Consultancy Fees				500
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				70,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				70,000
Output	0001	INCIDENT OF THIEFT AND OTHER CRIMES IN THE DISTRICT REDUCED BY 20% BY DEC 2015	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000002	Completion of 1No Police Station in the District by Dec 2015	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31112	Non residential buildings				70,000
	3111255	WIP - Office Buildings				68,800
	3111258	WIP - Consultancy Fees				1,200
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				10,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				10,000
Output	0001	MONITORING AND EVALUATION OF DATABASE DEVELOPMENT AND OPERATIONAL BY DEC 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000004	Revalue Properties in the District by Dec 2015	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31111	Dwellings				10,000
	3111151	WIP - Buildings				9,700
	3111154	WIP - Consultancy Fees				300

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>			42,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2590101001	Atwima Nwabiagya District - Nkwie Central Administration Administration (Assembly Office) Ashanti				
Location Code	0615100	Atwima Nwabiagya - Nkwie				
Use of goods and services						42,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				10,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				10,000
Output	0001	1No AREA COUNCILS PROVIDED WITH PERMANENT ACCOMMODATION & TRAINED ALL BY DEC 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Train 90 Area Council Members and Staffs in Local Government & Climate Change issues by Dec 2015	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				12,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				12,000
Output	0002	INTERNAL GENERATED REVENUE STRATEGIES IMPROVED BY DEC 2015	Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Organise Refresher Training for Assembly Members, Revenue Staffs, Area Council Staff / Members and Core Management Staffs in Revenue Mobilisation and Expenditure Management	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210709 Allowances						12,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				20,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				20,000
Output	0001	MONITORING AND EVALUATION OF DATABASE DEVELOPMENT AND OPERATIONAL BY DEC 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Train DPCU Members, MIS Staff, Record and Area Council Staff in M&E, Poverty Profiling, Socio-Economic Survey & Climatic Change issues by Dec 2015	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210709 Allowances						20,000
Total Cost Centre						2,495,987

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			2,059,005
Function Code	70980	Education n.e.c				
Organisation	2590301001	Atwima Nwabiagya District - Nkawie_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0615100	Atwima Nwabiagya - Nkawie				
Use of goods and services						2,059,005
Objective	060105	5. Improve management of education service delivery				2,059,005
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				2,059,005
Output	0002	RURAL SCHOOLS IN THE DISTRICT BENEFITING FROM THE FEEDING PROGRAMME BY DEC 2015	Yr.1	Yr.2	Yr.3	2,059,005
Activity	000001	Carryout School Feeding Programme in 20 Rural Communities by Dec 2015	1	1	1	2,059,005
Use of goods and services						2,059,005
22101 Materials - Office Supplies						2,059,005
2210113 Feeding Cost						2,059,005

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	17,376
Function Code	70980	Education n.e.c					
Organisation	2590301001	Atwima Nwabiagya District - Nkawie_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					

Use of goods and services							17,376
Objective	060105	5. Improve management of education service delivery					17,376
National Strategy	6010501	5.1. Strengthen and improve education planning and management					17,376
Output	0001	MANAGEMENT OF EDUCATION DELIVERY IMPROVED BY 2.5% EACH YEAR	Yr.1	Yr.2	Yr.3		7,376
Activity	000001	Supervise, Monitor and Evaluate Education Delivery and my 1st Day by Dec 2015	1	1	1		2,600
		Use of goods and services					2,600
		22101 Materials - Office Supplies					2,000
		2210101 Printed Material & Stationery					400
		2210113 Feeding Cost					1,600
		22105 Travel - Transport					600
		2210503 Fuel & Lubricants - Official Vehicles					600
Activity	000002	Establish and Ensure the Proper Functioning of SMCs in all Basic School by Dec 2015	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210709 Allowances					2,000
Activity	000004	Organise Training for Heads of Schools on the conduct of Annual Education Census by Dec 2015	1.0	1.0	1.0		2,776
		Use of goods and services					2,776
		22101 Materials - Office Supplies					1,726
		2210101 Printed Material & Stationery					526
		2210113 Feeding Cost					1,200
		22105 Travel - Transport					1,050
		2210503 Fuel & Lubricants - Official Vehicles					300
		2210511 Local travel cost					750
Output	0003	QUALITY OF TEACHING AND LEARNING IMPROVED BY 2% BY DEC 2015	Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Organise Sports and Cultural Festivals in Schools	1	1	1		4,000
		Use of goods and services					4,000
		22101 Materials - Office Supplies					4,000
		2210118 Sports, Recreational & Cultural Materials					4,000
Output	0004	FUNCTIONAL ADULT LITERACY PROGRAMME IMPROVED BY 2% BY DEC 2015	Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Support NFED to organize Education and Sensitization Campaign on Adult Literacy in Communities by Dec 2015	1	1	1		4,000
		Use of goods and services					4,000
		22107 Training - Seminars - Conferences					4,000
		2210711 Public Education & Sensitization					4,000
Activity	000002	Training 5 Women Literacy Groups in Viable Income Generating Activities by Dec 2015	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210709 Allowances					2,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			134,000
Function Code	70980	Education n.e.c				
Organisation	2590301001	Atwima Nwabiagya District - Nkawie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0615100	Atwima Nwabiagya - Nkawie				
Use of goods and services						54,000
Objective	060105	5. Improve management of education service delivery				54,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management				54,000
Output	0001	MANAGEMENT OF EDUCATION DELIVERY IMPROVED BY 2.5% EACH YEAR	Yr.1	Yr.2	Yr.3	44,000
Activity	000003	Organise 30 Students to Participate in STME / STI Clinic and District wide MOCK Exams by all JHS Candidates by Dec 2015	1	1	1	44,000
Use of goods and services						44,000
22107 Training - Seminars - Conferences						44,000
2210703 Examination Fees and Expenses						40,000
2210709 Allowances						4,000
Output	0003	QUALITY OF TEACHING AND LEARNING IMPROVED BY 2% BY DEC 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Organise Sports and Cultural Festivals in Schools	1	1	1	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210118 Sports, Recreational & Cultural Materials						10,000
Non Financial Assets						80,000
Objective	060105	5. Improve management of education service delivery				80,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				80,000
Output	0001	MANAGEMENT OF EDUCATION DELIVERY IMPROVED BY 2.5% EACH YEAR	Yr.1	Yr.2	Yr.3	80,000
Activity	000005	construct 1No Teachers Quarters at Boahenkwa	1	1	1	80,000
Fixed Assets						80,000
31111 Dwellings						80,000
3111153 WIP - Bungalows/Palace						78,600
3111154 WIP - Consultancy Fees						1,400
Total Cost Centre						2,210,381

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70912	Primary education						580,800
Organisation	2590302002	Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Non Financial Assets **580,800**

Objective	060101	1. Increase equitable access to and participation in education at all levels						580,800
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						580,800
Output	0001	4No 6-UNIT AND 3No 2-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES PROVIDED BY DEC 2015	Yr.1	Yr.2	Yr.3			530,000
Activity	000001	Constructe 4No 6-unit Classroom Block for Primary Schools by Dec 2015	1	1	1			380,000

Fixed Assets								380,000
31112	Non residential buildings							380,000
3111256	WIP - School Buildings							376,000
3111258	WIP - Consultancy Fees							4,000

Activity	000002	Constructe 3No 2-Unit Classroom Block for KG by Dec 2015	1.0	1.0	1.0			150,000
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Fixed Assets								150,000
31112	Non residential buildings							150,000
3111256	WIP - School Buildings							147,000
3111258	WIP - Consultancy Fees							3,000

Output	0002	REHABILITATE 2No 6-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES BY DEC 2015	Yr.1	Yr.2	Yr.3			50,800
Activity	000001	Rehabilitate 2No 6-unit Classroom Block for Primary Schools by Dec 2015	1	1	1			50,800

Fixed Assets								50,800
31112	Non residential buildings							50,800
3111256	WIP - School Buildings							48,800
3111258	WIP - Consultancy Fees							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70912	Primary education						380,000
Organisation	2590302002	Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Non Financial Assets **380,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						380,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						380,000
Output	0001	4No 6-UNIT AND 3No 2-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES PROVIDED BY DEC 2015	Yr.1	Yr.2	Yr.3			380,000
Activity	000001	Constructe 4No 6-unit Classroom Block for Primary Schools by Dec 2015	1	1	1			380,000

Fixed Assets								380,000
31112	Non residential buildings							380,000
3111256	WIP - School Buildings							376,000
3111258	WIP - Consultancy Fees							4,000

Total Cost Centre **960,800**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 200,000
Function Code	70921	Lower-secondary education						
Organisation	2590302003	Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Junior High_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Non Financial Assets 200,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						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	0001	4No 3-UNIT CLASSROOM BLOCKS WITH ANCILLARY FACILITIES PROVIDED BY DEC 2015	Yr.1	Yr.2	Yr.3			120,000
			1	1	1			
Activity	000001	Construct 4No 3-Unit Classroom Block with Ancillary Facilities for JHS by Dec 2015	1.0	1.0	1.0			120,000
Fixed Assets								
		31112 Non residential buildings						120,000
		3111256 WIP - School Buildings						118,000
		3111258 WIP - Consultancy Fees						2,000
Output	0002	REHABILITATE 4No 3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES BY DEC 2015	Yr.1	Yr.2	Yr.3			80,000
			1	1	1			
Activity	000001	Rehabilitate 4No 3-unit Classroom Block for JHS by Dec 2015	1.0	1.0	1.0			80,000

Fixed Assets								
		31112 Non residential buildings						80,000
		3111256 WIP - School Buildings						76,000
		3111258 WIP - Consultancy Fees						4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 120,000
Function Code	70921	Lower-secondary education						
Organisation	2590302003	Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Junior High_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Non Financial Assets 120,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						120,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						120,000
Output	0001	4No 3-UNIT CLASSROOM BLOCKS WITH ANCILLARY FACILITIES PROVIDED BY DEC 2015	Yr.1	Yr.2	Yr.3			120,000
			1	1	1			
Activity	000001	Construct 4No 3-Unit Classroom Block with Ancillary Facilities for JHS by Dec 2015	1.0	1.0	1.0			120,000
Fixed Assets								
		31112 Non residential buildings						120,000
		3111256 WIP - School Buildings						118,000
		3111258 WIP - Consultancy Fees						2,000
Total Cost Centre								320,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			90,000	
Function Code	70922	Upper-secondary education						
Organisation	2590302004	Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Senior High_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						
Other expense								40,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management						40,000
Output	0001	100 NEEDY STUDENTS SPONSORED BY DEC 2015		Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Provide Sponsorship to 100 Needy Student by Dec 2015		1	1	1		40,000
		Miscellaneous other expense						40,000
	28210	General Expenses						40,000
	2821019	Scholarship & Bursaries						40,000
Non Financial Assets								50,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						50,000
Output	0002	DINING HALL FACILITY PROVIDED TO ICCES BY DEC 2015		Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Constructe 1No Dining Hall for ICCES by Dec 2015		1	1	1		50,000
		Fixed Assets						50,000
	31111	Dwellings						2,000
	3111154	WIP - Consultancy Fees						2,000
	31112	Non residential buildings						48,000
	3111205	School Buildings						48,000
Total Cost Centre								90,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70810	Recreational and sport services (IS)						22,038
Organisation	2590303001	Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Sports_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Compensation of employees [GFS] 22,038

Objective	000000	Compensation of Employees						22,038
National Strategy	0000000	Compensation of Employees						22,038
Output	0000			Yr.1	Yr.2	Yr.3		22,038
				0	0	0		
Activity	000000			0.0	0.0	0.0		22,038

Wages and Salaries								19,503
21110	Established Position							19,503
2111001	Established Post							19,503
Social Contributions								2,535
21210	Actual social contributions [GFS]							2,535
2121001	13% SSF Contribution							2,535

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70810	Recreational and sport services (IS)						3,200
Organisation	2590303001	Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Sports_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Use of goods and services 3,200

Objective	060501	1. Develop comprehensive sports policy						3,200
National Strategy	6050102	1.2. Promote schools sports						3,200
Output	0001	SPORTING ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2015		Yr.1	Yr.2	Yr.3		3,200
				1	1	1		
Activity	000001	Facilitate the Conduct of Sporting Competitions in the District by 2015		1.0	1.0	1.0		3,200

Use of goods and services								3,200
22101	Materials - Office Supplies							3,200
2210118	Sports, Recreational & Cultural Materials							3,200

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	19,834
Function Code	70810	Recreational and sport services (IS)					
Organisation	2590303001	Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Sports_Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					

							Use of goods and services	19,834
Objective	060501	1. Develop comprehensive sports policy						19,834
National Strategy	6050102	1.2. Promote schools sports						6,234
Output	0001	SPORTING ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2015	Yr.1	Yr.2	Yr.3		6,234	
Activity	000001	Facilitate the Conduct of Sporting Competitions in the District by 2015	1	1	1		6,234	
Use of goods and services								6,234
22101 Materials - Office Supplies								6,234
2210118 Sports, Recreational & Cultural Materials								6,234
National Strategy	6050103	1.3. Promote the establishment of community sports facilities						13,600
Output	0001	SPORTING ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2015	Yr.1	Yr.2	Yr.3		13,600	
Activity	000002	Facilitate the Formation and Strengthening of 10 Keep-fit Clubs in the District by Dec 2015	1	1	1		13,600	
Use of goods and services								13,600
22101 Materials - Office Supplies								10,400
2210101 Printed Material & Stationery								400
2210118 Sports, Recreational & Cultural Materials								10,000
22105 Travel - Transport								400
2210511 Local travel cost								400
22107 Training - Seminars - Conferences								2,000
2210708 Refreshments								2,000
22108 Consulting Services								800
2210801 Local Consultants Fees								800
Total Cost Centre								45,072

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 37,495
Function Code	70810	Recreational and sport services (IS)						
Organisation	2590304001	Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Youth_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

						Compensation of employees [GFS]			37,495		
Objective	000000	Compensation of Employees								37,495	
National Strategy	0000000	Compensation of Employees								37,495	
Output	0000						Yr.1	Yr.2	Yr.3	37,495	
							0	0	0		
Activity	000000						0.0	0.0	0.0	37,495	
Wages and Salaries									22,828		
	21110	Established Position									22,828
	2111001	Established Post									22,828
Social Contributions									14,668		
	21210	Actual social contributions [GFS]									14,668
	2121001	13% SSF Contribution									14,668
Total Cost Centre									37,495		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 21,520
Function Code	70721	General Medical services (IS)						
Organisation	2590401001	Atwima Nwabiagya District - Nkawie Health Office of District Medical Officer of Health Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

								Use of goods and services	21,520
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							10,400
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							10,400
Output	0001	REPORTED CASES OF MALARIA REDUCED BY 10% BY DEC 2015	Yr.1	Yr.2	Yr.3			10,400	
Activity	000001	Organise Education Campaign on the use of Insecticide Treated Net by Dec 2015	1.0	1.0	1.0			10,400	
Use of goods and services								10,400	
22105 Travel - Transport								1,600	
2210503 Fuel & Lubricants - Official Vehicles								1,600	
22107 Training - Seminars - Conferences								8,000	
2210708 Refreshments								4,000	
2210711 Public Education & Sensitization								4,000	
22108 Consulting Services								800	
2210801 Local Consultants Fees								800	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							11,120
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							11,120
Output	0001	NEW HIV/AIDS REDUCED BY 20% BY DEC 2015	Yr.1	Yr.2	Yr.3			11,120	
Activity	000001	Promote HIV/AIDS Prevention Practise, VCT, PMCT and Access to ARV Treatment in the District by Dec 2015	1.0	1.0	1.0			7,200	
Use of goods and services								7,200	
22105 Travel - Transport								1,600	
2210503 Fuel & Lubricants - Official Vehicles								1,600	
22107 Training - Seminars - Conferences								4,000	
2210711 Public Education & Sensitization								4,000	
22108 Consulting Services								1,600	
2210801 Local Consultants Fees								1,600	
Activity	000002	Supervise, Monitor and Evaluate implementation of HIV/AIDS Activities by Dec 2015	1.0	1.0	1.0			3,920	
Use of goods and services								3,920	
22101 Materials - Office Supplies								1,120	
2210101 Printed Material & Stationery								320	
2210103 Refreshment Items								800	
22105 Travel - Transport								2,800	
2210503 Fuel & Lubricants - Official Vehicles								1,200	
2210511 Local travel cost								1,600	
Total Cost Centre								21,520	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						214,452
Organisation	2590402001	Atwima Nwabiagya District - Nkawie_Health_Environmental Health Unit_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

							Compensation of employees [GFS]	214,452
Objective	000000	Compensation of Employees						214,452
National Strategy	0000000	Compensation of Employees						214,452
Output	0000				Yr.1	Yr.2	Yr.3	214,452
					0	0	0	
Activity	000000				0.0	0.0	0.0	214,452

Wages and Salaries								189,781
21110	Established Position							189,781
2111001	Established Post							189,781
Social Contributions								24,671
21210	Actual social contributions [GFS]							24,671
2121001	13% SSF Contribution							24,671

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 25,320
Function Code	70740	Public health services						
Organisation	2590402001	Atwima Nwabiagya District - Nkawie Health Environmental Health Unit Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

								Use of goods and services	25,320
Objective	051103	3. Accelerate the provision and improve environmental sanitation							25,320
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							4,200
Output	0001	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2015			Yr.1	Yr.2	Yr.3	4,200	
Activity	000003	Carry out Medical Examination of Food & Meat Handlers in the District by Dec 2015			1.0	1.0	1.0	4,200	
Use of goods and services								4,200	
22101 Materials - Office Supplies								3,000	
2210101 Printed Material & Stationery								1,500	
2210116 Chemicals & Consumables								1,500	
22108 Consulting Services								1,200	
2210801 Local Consultants Fees								1,200	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							2,000
Output	0002	POPULATION WITH ACCESS TO SAFE TOILET FACILITIES IMPROVED FROM 40% TO 45% BY DEC 2015			Yr.1	Yr.2	Yr.3	2,000	
Activity	000002	Facilitate Private Sector Provision and Managemen of Public Toilet Facilities by 2015			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								1,000	
2210709 Allowances								1,000	
22108 Consulting Services								1,000	
2210801 Local Consultants Fees								1,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							7,400
Output	0003	SANITATION SITUATION IN THE DISTRICT ASSEMBLY OFFICE IMPROVED BY DEC 2015			Yr.1	Yr.2	Yr.3	7,400	
Activity	000002	Procure Sanitation Equipments & Tools by Dec 2015			1.0	1.0	1.0	7,400	
Use of goods and services								7,400	
22103 General Cleaning								5,000	
2210301 Cleaning Materials								5,000	
22105 Travel - Transport								2,400	
2210503 Fuel & Lubricants - Official Vehicles								2,400	
National Strategy	5110404	4.4 Promote hygienic use of water at household level							3,400
Output	0001	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2015			Yr.1	Yr.2	Yr.3	3,400	
Activity	000005	Organise Public Education Campaigne on Safe Sanitation Prattice, Hygien and Climatic Change issues by Dec 2015			1.0	1.0	1.0	3,400	
Use of goods and services								3,400	
22105 Travel - Transport								400	
2210503 Fuel & Lubricants - Official Vehicles								400	
22107 Training - Seminars - Conferences								2,000	
2210711 Public Education & Sensitization								2,000	
22108 Consulting Services								1,000	
2210801 Local Consultants Fees								1,000	
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							4,720
Output	0002	POPULATION WITH ACCESS TO SAFE TOILET FACILITIES IMPROVED FROM 40% TO 45% BY DEC 2015			Yr.1	Yr.2	Yr.3	4,720	

Atwima Nwabiagya District - Nkawie

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

Activity	000001	Facilitate to Ensure the Provision of Safe Household Toilet Facilities by Residential Developers by Dec 2015	1.0	1.0	1.0	4,720
Use of goods and services						4,720
	22105	Travel - Transport				320
	2210503	Fuel & Lubricants - Official Vehicles				320
	22107	Training - Seminars - Conferences				4,000
	2210711	Public Education & Sensitization				4,000
	22108	Consulting Services				400
	2210801	Local Consultants Fees				400
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				3,600
Output	0003	SANITATION SITUATION IN THE DISTRICT ASSEMBLY OFFICE IMPROVED BY DEC 2015	Yr.1	Yr.2	Yr.3	3,600
			1	1	1	
Activity	000001	Procure Sanitation Insecticide/Germicide by Dec 2015	1.0	1.0	1.0	3,600
Use of goods and services						3,600
	22103	General Cleaning				3,600
	2210301	Cleaning Materials				3,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12601	DACF Central				
Function Code	70740	Public health services				
Organisation	2590402001	Atwima Nwabiagya District - Nkawie Health Environmental Health Unit Ashanti				
Location Code	0615100	Atwima Nwabiagya - Nkawie				
Total By Funding						200,000

Use of goods and services						200,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				200,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				200,000
Output	0001	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2015	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000004	Deslit Drains and Fumgate open Spaces, Refuse Dumps and Drains in Major Settlements by Dec 2015	1.0	1.0	1.0	200,000
Use of goods and services						200,000
	22101	Materials - Office Supplies				200,000
	2210116	Chemicals & Consumables				200,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		Total By Funding		156,600			
Function Code	70740	Public health services							
Organisation	2590402001	Atwima Nwabiagya District - Nkawie Health Environmental Health Unit Ashanti							
Location Code	0615100	Atwima Nwabiagya - Nkawie							
Use of goods and services								41,600	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							41,600
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							32,000
Output	0001	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2015		Yr.1	Yr.2	Yr.3	32,000		
Activity	000001	Acquire 1 No and Develop 1 No Final Disposal Site by 2015		1	1	1	32,000		
Use of goods and services								32,000	
22106 Repairs - Maintenance								30,000	
2210601 Roads, Driveways & Grounds								15,000	
2210616 Sanitary Sites								15,000	
22108 Consulting Services								2,000	
2210801 Local Consultants Fees								2,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							4,000
Output	0001	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2015		Yr.1	Yr.2	Yr.3	4,000		
Activity	000007	Evacuate 4 No Refuse Heaps and Management in the District by Dec 2015		1	1	1	4,000		
Use of goods and services								4,000	
22108 Consulting Services								4,000	
2210801 Local Consultants Fees								4,000	
National Strategy	5110501	5.1 Develop and implement a Strategic Sector Development Plan							5,600
Output	0001	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2015		Yr.1	Yr.2	Yr.3	5,600		
Activity	000006	Update Environmental Sanitation Database and Review (DESSAP) in the District by Dec 2015		1	1	1	5,600		
Use of goods and services								5,600	
22101 Materials - Office Supplies								400	
2210101 Printed Material & Stationery								400	
22105 Travel - Transport								1,200	
2210503 Fuel & Lubricants - Official Vehicles								1,200	
22107 Training - Seminars - Conferences								2,000	
2210709 Allowances								2,000	
22108 Consulting Services								2,000	
2210801 Local Consultants Fees								2,000	
Other expense								36,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							36,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							36,000
Output	0001	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2015		Yr.1	Yr.2	Yr.3	36,000		
Activity	000007	Evacuate 4 No Refuse Heaps and Management in the District by Dec 2015		1	1	1	36,000		
Miscellaneous other expense								36,000	
28210 General Expenses								36,000	
2821017 Refuse Lifting Expenses								36,000	
Non Financial Assets								79,000	

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

2015

Objective	051103	3. Accelerate the provision and improve environmental sanitation								79,000	
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation								10,000	
Output	0001	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2015	Yr.1	Yr.2	Yr.3					10,000	
Activity	000003	Carry out Medical Examination of Food & Meat Handlers in the District by Dec 2015	1	1	1					10,000	
Fixed Assets										10,000	
	31111	Dwellings								10,000	
	3111154	WIP - Consultancy Fees								10,000	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities								50,000	
Output	0001	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2015	Yr.1	Yr.2	Yr.3					50,000	
Activity	000001	Acquire 1 No and Develop 1 No Final Disposal Site by 2015	1.0	1.0	1.0					50,000	
Fixed Assets										50,000	
	31113	Other structures								31,000	
	3111356	WIP - Consultancy Fees								1,000	
	3111361	WIP - Sewers								30,000	
	31131	Infrastructure assets								19,000	
	3113103	Landscaping and Gardening								19,000	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management								19,000	
Output	0001	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2015	Yr.1	Yr.2	Yr.3					19,000	
Activity	000002	Procure 10 Communal Refuse Containers by Dec 2015	1.0	1.0	1.0					19,000	
Fixed Assets										19,000	
	31122	Other machinery - equipment								19,000	
	3112251	WIP - Plant & Equipment								15,000	
	3112260	WIP - Consultancy Fees								4,000	
Amount (GH¢)											
Institution	01	General Government of Ghana Sector									
Funding	14009	DDF								Total By Funding	30,000
Function Code	70740	Public health services									
Organisation	2590402001	Atwima Nwabiagya District - Nkawie Health Environmental Health Unit Ashanti									
Location Code	0615100	Atwima Nwabiagya - Nkawie									
Non Financial Assets											
										30,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation								30,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management								30,000	
Output	0001	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2015	Yr.1	Yr.2	Yr.3					30,000	
Activity	000007	Evacuate 4 No Refuse Heaps and Management in the District by Dec 2015	1.0	1.0	1.0					30,000	
Fixed Assets										30,000	
	31111	Dwellings								30,000	
	3111154	WIP - Consultancy Fees								30,000	
Total Cost Centre										626,372	

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	12602	CF (MP)						Total By Funding
Function Code	70731	General hospital services (IS)						80,000
Organisation	2590403001	Atwima Nwabiagya District - Nkawie Health Hospital services Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Non Financial Assets **80,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						80,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						80,000
Output	0001	INFRASTRUCTURE OF 2NO HEALTH FACILITIES IN THE DISTRICT IMPROVED BY 2015	Yr.1	Yr.2	Yr.3			80,000
Activity	000003	Procure 1No Ambulance Van by Dec 2015	1	1	1			40,000
Fixed Assets								40,000
	31121	Transport - equipment						30,000
	3112151	WIP - Vehicle						29,000
	3112156	WIP - Consultancy Fees						1,000
	31122	Other machinery - equipment						10,000
	3112251	WIP - Plant & Equipment						10,000
Activity	000004	Completion of Akropong Health Center Block by Dec 2015	1.0	1.0	1.0			40,000

Fixed Assets								40,000
	31112	Non residential buildings						40,000
	3111253	WIP - Health Centres						39,000
	3111258	WIP - Consultancy Fees						1,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	168,000
Function Code	70731	General hospital services (IS)					
Organisation	2590403001	Atwima Nwabiagya District - Nkawie Health Hospital services Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					

Use of goods and services							12,000
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Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					12,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					12,000
Output	0002	IMMUNIZATION, ANTI-NATAL AND POST-NATAL COVERAGE INCREASED BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3		12,000
Activity	000001	Carryout Child Survival (vaccination) and Reproductive Health Care Services and Family Planning in all Communities by Dec 2015	1.0	1.0	1.0		12,000

Use of goods and services							12,000
22101	Materials - Office Supplies						8,000
2210101	Printed Material & Stationery						2,000
2210104	Medical Supplies						6,000
22105	Travel - Transport						3,200
2210503	Fuel & Lubricants - Official Vehicles						1,600
2210511	Local travel cost						1,600
22108	Consulting Services						800
2210801	Local Consultants Fees						800

Non Financial Assets							156,000
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Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					56,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					56,000
Output	0001	6No CHPS FACILITIES FUNCTIONAL BY DEC 2015	Yr.1	Yr.2	Yr.3		56,000
Activity	000001	Provide Furniture and Health Equipments to 6No CHPS Facilities in the District by 2015	1.0	1.0	1.0		24,000

Fixed Assets							24,000
31122	Other machinery - equipment						24,000
3112251	WIP - Plant & Equipment						20,400
3112260	WIP - Consultancy Fees						3,600
Activity	000002	Provide Solar Powered Electricity at 2No CHPS Facilities in the District by Dec 2015	1.0	1.0	1.0		32,000

Fixed Assets							32,000
31131	Infrastructure assets						32,000
3113151	WIP - Electrical Networks						30,000
3113158	WIP - Consultancy Fees						2,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					100,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					100,000
Output	0001	INFRASTRUCTURE OF 2NO HEALTH FACILITIES IN THE DISTRICT IMPROVED BY 2015	Yr.1	Yr.2	Yr.3		100,000
Activity	000001	Constructe 1No Female Ward by Dec 2015	1.0	1.0	1.0		90,000

Fixed Assets							90,000
31112	Non residential buildings						90,000
3111251	WIP - Hospitals						88,000
3111258	WIP - Consultancy Fees						2,000
Activity	000002	Rehabilitate Barekese Health Centre Medical Assistant Bungalow by 2015	1.0	1.0	1.0		10,000

Fixed Assets							10,000
31112	Non residential buildings						10,000

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

3111253 WIP - Health Centres	9,500
3111258 WIP - Consultancy Fees	500
Total Cost Centre	248,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	533,160
Function Code	70421	Agriculture cs					
Organisation	2590600001	Atwima Nwabiagya District - Nkawie_Agriculture_Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					

Compensation of employees [GFS] 494,463

Objective	000000	Compensation of Employees					494,463
National Strategy	0000000	Compensation of Employees					494,463
Output	0000		Yr.1	Yr.2	Yr.3		494,463
Activity	000000		0	0	0		494,463

Wages and Salaries							438,016
21110	Established Position						438,016
2111001	Established Post						438,016
Social Contributions							56,447
21210	Actual social contributions [GFS]						56,447
2121001	13% SSF Contribution						56,447

Use of goods and services 38,697

Objective	030101	1. Improve agricultural productivity					20,800
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					16,900
Output	0001	AGRIC EXTENSION SERVICES AVAILABLE TO FARMERS IN DEPRIVED COMMUNITIES IN THE DISTRICT BY 2015	Yr.1	Yr.2	Yr.3		10,750
Activity	000004	Train 200 Farmers on Correct inputs use to Avoid Misapplication of Fertilizer & Agro-Chemicals by Dec 2015	1	1	1		7,450

Use of goods and services							7,450
22101	Materials - Office Supplies						2,250
2210101	Printed Material & Stationery						250
2210103	Refreshment Items						2,000
22107	Training - Seminars - Conferences						4,000
2210711	Public Education & Sensitization						4,000
22108	Consulting Services						1,200
2210801	Local Consultants Fees						1,200

Activity	000005	Build the Capacity of Field Officers, Producers and Other Stakeholders in the one of New Technologies in Crops, Animals Extension Fisheries and Veterinary by Dec 2015	1.0	1.0	1.0		3,300
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Use of goods and services							3,300
22101	Materials - Office Supplies						800
2210101	Printed Material & Stationery						400
2210103	Refreshment Items						400
22105	Travel - Transport						200
2210503	Fuel & Lubricants - Official Vehicles						200
22107	Training - Seminars - Conferences						2,000
2210709	Allowances						2,000
22108	Consulting Services						300
2210801	Local Consultants Fees						300

Output	0003	PRODUCTIVITY OF CULTURED FISH INCREASED BY 50% BY DEC 2015	Yr.1	Yr.2	Yr.3		6,150
Activity	000001	Train farmers on How to Manage Disease Problems in Fish Production by 2014	1	1	1		2,250

Use of goods and services							2,250
22101	Materials - Office Supplies						500
2210103	Refreshment Items						500
22105	Travel - Transport						100
2210503	Fuel & Lubricants - Official Vehicles						100

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

2015

	22107	Training - Seminars - Conferences							1,500
	2210709	Allowances							1,500
	22108	Consulting Services							150
	2210801	Local Consultants Fees							150
Activity	000002	<i>Train Farmers on Stock Management and Good Fishing Practices by 2015</i>	1.0	1.0	1.0				3,900
		Use of goods and services							3,900
	22101	Materials - Office Supplies							3,200
	2210101	Printed Material & Stationery							200
	2210113	Feeding Cost							3,000
	22105	Travel - Transport							400
	2210503	Fuel & Lubricants - Official Vehicles							400
	22108	Consulting Services							300
	2210801	Local Consultants Fees							300
National Strategy	3010302	<i>3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas</i>							3,900
Output	0004	<i>IRRIGATION SCHEMES PRODUCTIVITY INCREASED BY25% AND INTENSIFICATIO BY 50% BY 2015</i>	Yr.1	Yr.2	Yr.3				3,900
			1	1	1				
Activity	000001	<i>Train Selected Farmers in the Operation and Management of Recommended Small Scale Irrigation Technologies by Dec 2014</i>	1.0	1.0	1.0				1,550
		Use of goods and services							1,550
	22101	Materials - Office Supplies							450
	2210101	Printed Material & Stationery							150
	2210103	Refreshment Items							300
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
	22107	Training - Seminars - Conferences							600
	2210709	Allowances							600
	22108	Consulting Services							300
	2210801	Local Consultants Fees							300
Activity	000002	<i>Train Extension Workers on Irrigation & Water Management to Enhance them to Undertake Irrigation Extension Participatory by Dec 2015</i>	1.0	1.0	1.0				2,350
		Use of goods and services							2,350
	22101	Materials - Office Supplies							450
	2210101	Printed Material & Stationery							150
	2210103	Refreshment Items							300
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
	22107	Training - Seminars - Conferences							1,500
	2210709	Allowances							1,500
	22108	Consulting Services							200
	2210801	Local Consultants Fees							200
Objective	030102	<i>2. Increase agricultural competitiveness and enhance integration into domestic and international markets</i>							17,897
National Strategy	3010115	<i>1.15. Intensify dissemination of updated crop production technological packages</i>							3,528
Output	0003	<i>SCIENCE AND TECHNOLOGY APPLIED IN FOOD & AGRIC DEVELOPMENT INCREASED BY 5% ANNUALLY</i>	Yr.1	Yr.2	Yr.3				3,528
			1	1	1				
Activity	000001	<i>Conduct Yield Studies in All the 10 Enumeration Areas Annually.</i>	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							600
	2210113	Feeding Cost							400
	2210117	Teaching & Learning Materials							200
	22105	Travel - Transport							400
	2210503	Fuel & Lubricants - Official Vehicles							400
	22107	Training - Seminars - Conferences							1,000
	2210702	Visits, Conferences / Seminars (Local)							1,000
Activity	000002	<i>Intensify Field Demonstrations/Days to Enhance Adoption of improved Technologies by Dec 2015</i>	1.0	1.0	1.0				1,528
		Use of goods and services							1,528
	22101	Materials - Office Supplies							400

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

2015

	2210113	Feeding Cost							400	
	22105	Travel - Transport							600	
	2210503	Fuel & Lubricants - Official Vehicles							600	
	22107	Training - Seminars - Conferences							528	
	2210702	Visits, Conferences / Seminars (Local)							528	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								8,219
Output	0002	MARKET OUTPUT OF STAPLE CROPS FOR SMALLHOLDERS INCREASED BY 50% BY DEC 2015			Yr.1	Yr.2	Yr.3		8,219	
				1	1	1				
Activity	000001	Facilitate Capacity Building of 200 Farmers on Market Demand Driven Production by Dec 2015			1.0	1.0	1.0		3,600	
		Use of goods and services							3,600	
	22101	Materials - Office Supplies							1,200	
	2210103	Refreshment Items							1,200	
	22105	Travel - Transport							900	
	2210503	Fuel & Lubricants - Official Vehicles							900	
	22107	Training - Seminars - Conferences							1,200	
	2210709	Allowances							1,200	
	22108	Consulting Services							300	
	2210801	Local Consultants Fees							300	
Activity	000002	Promote the Consumption of Micro-Nutrient Rich Foods (meat/fish,leafy Vegetables,fruits) by children & Women in all 4 zones Annually.			1.0	1.0	1.0		4,619	
		Use of goods and services							4,619	
	22101	Materials - Office Supplies							1,600	
	2210103	Refreshment Items							1,600	
	22105	Travel - Transport							1,200	
	2210503	Fuel & Lubricants - Official Vehicles							1,200	
	22107	Training - Seminars - Conferences							1,819	
	2210711	Public Education & Sensitization							1,819	
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices								6,150
Output	0001	POST- HARVEST LOSSESS REDUCED FROM 25% TO 15% BY DEC 2015			Yr.1	Yr.2	Yr.3		6,150	
				1	1	1				
Activity	000002	Build Capacity of MoFA Staff in Planning, Policy Analysis, M&E and Data Collection and Analysis by Dec 2015			1.0	1.0	1.0		3,550	
		Use of goods and services							3,550	
	22101	Materials - Office Supplies							400	
	2210103	Refreshment Items							400	
	22105	Travel - Transport							750	
	2210503	Fuel & Lubricants - Official Vehicles							750	
	22107	Training - Seminars - Conferences							2,000	
	2210709	Allowances							2,000	
	22108	Consulting Services							400	
	2210801	Local Consultants Fees							400	
Activity	000003	Provide Regular Market Information(Market Data) to improved Distribution of Foodstuffs by Dec 2015			1.0	1.0	1.0		2,600	
		Use of goods and services							2,600	
	22101	Materials - Office Supplies							800	
	2210101	Printed Material & Stationery							800	
	22105	Travel - Transport							1,200	
	2210503	Fuel & Lubricants - Official Vehicles							1,200	
	22108	Consulting Services							600	
	2210801	Local Consultants Fees							600	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 16,500
Function Code	70421	Agriculture cs						
Organisation	259060001	Atwima Nwabiagya District - Nkawie_Agriculture_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

								Use of goods and services	16,500
Objective	030101	1. Improve agricultural productivity							16,500
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							7,300
Output	0001	AGRIC EXTENSION SERVICES AVAILABLE TO FARMERS IN DEPRIVED COMMUNITIES IN THE DISTRICT BY 2015			Yr.1	Yr.2	Yr.3	7,300	
Activity	000002	Introduce Improved Crops Varieties (High Yielding, Short duration, Disease/Pest Resistance and Nutrient Fortified to Farmers by 2015			1.0	1.0	1.0	7,300	
Use of goods and services								7,300	
22101 Materials - Office Supplies								4,100	
2210101 Printed Material & Stationery								100	
2210116 Chemicals & Consumables								4,000	
22105 Travel - Transport								1,200	
2210503 Fuel & Lubricants - Official Vehicles								1,200	
22108 Consulting Services								2,000	
2210801 Local Consultants Fees								2,000	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							9,200
Output	0001	AGRIC EXTENSION SERVICES AVAILABLE TO FARMERS IN DEPRIVED COMMUNITIES IN THE DISTRICT BY 2015			Yr.1	Yr.2	Yr.3	9,200	
Activity	000001	Train and Educate 150 Farmers in Appropriate Storage of Cereals by Dec 2015			1.0	1.0	1.0	5,200	
Use of goods and services								5,200	
22105 Travel - Transport								100	
2210503 Fuel & Lubricants - Official Vehicles								100	
22107 Training - Seminars - Conferences								4,500	
2210708 Refreshments								1,500	
2210709 Allowances								3,000	
22108 Consulting Services								600	
2210801 Local Consultants Fees								600	
Activity	000003	Intensity Field Visits to All Operational Areas by Dec 2015			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								1,600	
2210101 Printed Material & Stationery								800	
2210103 Refreshment Items								800	
22105 Travel - Transport								1,200	
2210503 Fuel & Lubricants - Official Vehicles								1,200	
22108 Consulting Services								1,200	
2210801 Local Consultants Fees								1,200	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 99,560
Function Code	70421	Agriculture cs						
Organisation	2590600001	Atwima Nwabiagya District - Nkawie_Agriculture_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

								Use of goods and services	49,560
Objective	030101	1. Improve agricultural productivity							14,160
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							14,160
Output	0002	PRODUCTION OF MAJOR LIVESTOCKS INCREASED BY 15% ANNUALLY	Yr.1	Yr.2	Yr.3			14,160	
Activity	000001	Train and Educate 150 Small Ruminant Farmers in Improved Housing, Feeding and Medication Annually.	1	1	1			6,800	
Use of goods and services								6,800	
	22101	Materials - Office Supplies						1,600	
	2210103	Refreshment Items						1,600	
	22105	Travel - Transport						800	
	2210503	Fuel & Lubricants - Official Vehicles						800	
	22107	Training - Seminars - Conferences						3,200	
	2210711	Public Education & Sensitization						3,200	
	22108	Consulting Services						1,200	
	2210801	Local Consultants Fees						1,200	
Activity	000002	Carry out Anti-RABIES and PPR Vaccination for 2000 pets Annually.	1.0	1.0	1.0			7,360	
Use of goods and services								7,360	
	22101	Materials - Office Supplies						4,160	
	2210101	Printed Material & Stationery						160	
	2210116	Chemicals & Consumables						4,000	
	22105	Travel - Transport						1,200	
	2210503	Fuel & Lubricants - Official Vehicles						1,200	
	22108	Consulting Services						2,000	
	2210801	Local Consultants Fees						2,000	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							35,400
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							3,400
Output	0003	SCIENCE AND TECHNOLOGY APPLIED IN FOOD & AGRIC DEVELOPMENT INCREASED BY 5% ANNUALLY	Yr.1	Yr.2	Yr.3			3,400	
Activity	000003	Establish 5 Demonstrations on Soya Bean Production Annually.	1.0	1.0	1.0			3,400	
Use of goods and services								3,400	
	22101	Materials - Office Supplies						800	
	2210113	Feeding Cost						800	
	22105	Travel - Transport						600	
	2210503	Fuel & Lubricants - Official Vehicles						600	
	22107	Training - Seminars - Conferences						2,000	
	2210702	Visits, Conferences / Seminars (Local)						2,000	
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery							2,000
Output	0003	SCIENCE AND TECHNOLOGY APPLIED IN FOOD & AGRIC DEVELOPMENT INCREASED BY 5% ANNUALLY	Yr.1	Yr.2	Yr.3			2,000	
Activity	000004	Organize 1 RELC Meeting for 150 Farmers Annually.	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
	22107	Training - Seminars - Conferences						2,000	
	2210709	Allowances						2,000	

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

National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices							30,000
Output	0001	POST- HARVEST LOSSESS REDUCED FROM 25% TO 15% BY DEC 2015	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Facilitate the implementation of the District Farmers Day by Dec 2015	1.0	1.0	1.0				30,000
Use of goods and services									30,000
	22101	Materials - Office Supplies							4,000
	2210101	Printed Material & Stationery							4,000
	22105	Travel - Transport							300
	2210503	Fuel & Lubricants - Official Vehicles							300
	22109	Special Services							25,700
	2210902	Official Celebrations							25,700
Non Financial Assets									50,000
Objective	030101	1. Improve agricultural productivity							50,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							50,000
Output	0001	AGRIC EXTENSION SERVICES AVAILABLE TO FARMERS IN DEPRIVED COMMUNITIES IN THE DISTRICT BY 2015	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000006	Construct 1No Agriculture / Agro-Business Data & Information Centre by Dec 2015	1.0	1.0	1.0				50,000
Fixed Assets									50,000
	31112	Non residential buildings							50,000
	3111255	WIP - Office Buildings							49,000
	3111258	WIP - Consultancy Fees							1,000
Total Cost Centre									649,220

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	80,470
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2590702001	Atwima Nwabiagya District - Nkawie Physical Planning Town and Country Planning Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					

						Compensation of employees [GFS]	77,566
Objective	000000	Compensation of Employees					77,566
National Strategy	0000000	Compensation of Employees					77,566
Output	0000			Yr.1	Yr.2	Yr.3	77,566
				0	0	0	
Activity	000000			0.0	0.0	0.0	77,566

Wages and Salaries			68,641
21110	Established Position		68,641
2111001	Established Post		68,641
Social Contributions			8,926
21210	Actual social contributions [GFS]		8,926
2121001	13% SSF Contribution		8,926

						Non Financial Assets	2,904
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					2,904
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning					2,904
Output	0001	10 SETTLEMENT SCHEMES PREPARED WITH THE AID OF GIS EQUIPMENTS & SOFTWARE BY DEC 2015		Yr.1	Yr.2	Yr.3	2,904
				1	1	1	
Activity	000001	Prepare 3Settlement Schems for Urban and Rural Settlements By Dec 2015		1.0	1.0	1.0	2,904

Fixed Assets			2,904
31122	Other machinery - equipment		2,904
3112208	Computers and Accessories		2,904

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 12,750
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2590702001	Atwima Nwabiagya District - Nkawie Physical Planning Town and Country Planning Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

								Use of goods and services	12,750
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							12,750
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning							12,750
Output	0001	10 SETTLEMENT SCHEMES PREPARED WITH THE AID OF GIS EQUIPMENTS & SOFTWARE BY DEC 2015			Yr.1	Yr.2	Yr.3	12,750	
				1	1	1			
Activity	000002	Carry out Planning Advise to E.P.A GTB and Lands commission on Physical Development and Climatic Change in Communities by Dec 2015			1.0	1.0	1.0	5,600	
Use of goods and services								5,600	
	22105	Travel - Transport						1,600	
	2210503	Fuel & Lubricants - Official Vehicles						1,600	
	22107	Training - Seminars - Conferences						2,000	
	2210711	Public Education & Sensitization						2,000	
	22108	Consulting Services						2,000	
	2210801	Local Consultants Fees						2,000	
Activity	000003	Organise Supervision, Monitoring & periodic Site inspection on Physical Development by Dec 2015			1.0	1.0	1.0	3,950	
Use of goods and services								3,950	
	22101	Materials - Office Supplies						3,200	
	2210101	Printed Material & Stationery						800	
	2210103	Refreshment Items						400	
	2210112	Uniform and Protective Clothing						2,000	
	22105	Travel - Transport						750	
	2210503	Fuel & Lubricants - Official Vehicles						750	
Activity	000004	Organise Settlement Planning Education at 3 Settlements Annually			1.0	1.0	1.0	3,200	
Use of goods and services								3,200	
	22105	Travel - Transport						1,200	
	2210503	Fuel & Lubricants - Official Vehicles						1,200	
	22107	Training - Seminars - Conferences						2,000	
	2210711	Public Education & Sensitization						2,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			9,300
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2590702001	Atwima Nwabiagya District - Nkawie Physical Planning Town and Country Planning Ashanti				
Location Code	0615100	Atwima Nwabiagya - Nkawie				
Non Financial Assets						9,300
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				9,300
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				9,300
Output	0001	10 SETTLEMENT SCHEMES PREPARED WITH THE AID OF GIS EQUIPMENTS & SOFTWARE BY DEC 2015	Yr.1	Yr.2	Yr.3	9,300
Activity	000001	Prepare 3Settlement Schems for Urban and Rural Settlements By Dec 2015	1.0	1.0	1.0	9,300
Fixed Assets						9,300
	31113	Other structures				300
	3111367	WIP - Consultancy Fees				300
	31131	Infrastructure assets				9,000
	3113153	WIP - Landscaping and Gardening				9,000
Total Cost Centre						102,520

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>		285,053	
Function Code	71040	Family and children				
Organisation	2590802001	Atwima Nwabiagya District - Nkawie_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0615100	Atwima Nwabiagya - Nkawie				
Compensation of employees [GFS]					41,976	
Objective	000000	Compensation of Employees			41,976	
National Strategy	0000000	Compensation of Employees			41,976	
Output	0000		Yr.1	Yr.2	Yr.3	41,976
			0	0	0	
Activity	000000		0.0	0.0	0.0	41,976
Wages and Salaries					37,147	
	21110	Established Position			37,147	
	2111001	Established Post			37,147	
Social Contributions					4,829	
	21210	Actual social contributions [GFS]			4,829	
	2121001	13% SSF Contribution			4,829	
Use of goods and services					6,139	
Objective	070701	1. Empower women and mainstream gender into socio-economic development			3,300	
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels			3,300	
Output	0001	WOMEN AND YOUTH PARTICIPATION IN DEVELOPMENT AND LEADERSHIP SKILLS INCREASE BY DEC 2015	Yr.1	Yr.2	Yr.3	3,300
			1	1	1	
Activity	000001	Organize Training in Leadership Skills and Local Governance and confidence Building for Women & Youth by Dec 2015	1.0	1.0	1.0	3,300
Use of goods and services					3,300	
	22105	Travel - Transport			300	
	2210503	Fuel & Lubricants - Official Vehicles			300	
	22107	Training - Seminars - Conferences			3,000	
	2210709	Allowances			3,000	
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded			2,839	
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements			2,839	
Output	0001	INCIDENCE OF HUMAN RIGHT ABUSES IN THE DISTRICT REDUCED BY 20% BY DEC 2015	Yr.1	Yr.2	Yr.3	2,839
			1	1	1	
Activity	000001	Organise Social Education against Various Human Rights Abuses in 5 Communities in the District by Dec 2015	1.0	1.0	1.0	2,839
Use of goods and services					2,839	
	22105	Travel - Transport			1,200	
	2210503	Fuel & Lubricants - Official Vehicles			1,200	
	22107	Training - Seminars - Conferences			1,639	
	2210711	Public Education & Sensitization			1,639	
Other expense					236,938	
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced			236,938	
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development			86,938	
Output	0001	INCIDENCE OF CHILD LABOUR IN THE DISTRICT REDUCED BY 20% BY DEC 2015	Yr.1	Yr.2	Yr.3	86,938
			1	1	1	
Activity	000001	Facilitate the Implementation of Child Labour Programmes in 15 Cocoa areas in the District by Dec 2015	1.0	1.0	1.0	24,000
Miscellaneous other expense					24,000	
	28210	General Expenses			24,000	

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

2015

2821019 Scholarship & Bursaries						24,000
Activity	000002	Facilitate the effective management and utilization of Disability fund through Skills Training & investment in viable income Generation ventures in the District by Dec 2015	1.0	1.0	1.0	62,938
Miscellaneous other expense						62,938
28210 General Expenses						62,938
2821019 Scholarship & Bursaries						62,938
National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence				150,000
Output	0002	INAPPROPRIATE USE OF LEAP FUNDS BY BENEFICIARIES IN THE DISTRICT REDUCED BY 5% BY DEC 2015	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Facilitate the Administration and Effective Utilization of Financial support to the Poor under the LEAP.	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
28210 General Expenses						150,000
2821021 Grants to Households						150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	71040	Family and children				15,500
Organisation	2590802001	Atwima Nwabiagya District - Nkawie Social Welfare & Community Development Social Welfare Ashanti				
Location Code	0615100	Atwima Nwabiagya - Nkawie				
Use of goods and services						15,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				9,100
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions				9,100
Output	0001	OFFICE EQUIPMENTS PROVIDED TO SOCIAL WELFARE OFFICE BY DEC 2015	Yr.1	Yr.2	Yr.3	9,100
			1	1	1	
Activity	000002	Refurbish Soccial welfare Department Office by Dec 2015	1.0	1.0	1.0	9,100
Use of goods and services						9,100
22101 Materials - Office Supplies						8,800
2210102 Office Facilities, Supplies & Accessories						8,800
22105 Travel - Transport						300
2210503 Fuel & Lubricants - Official Vehicles						300
Objective	070701	1. Empower women and mainstream gender into socio-economic development				6,400
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels				6,400
Output	0001	WOMEN AND YOUTH PARTICIPATION IN DEVELOPMENT AND LEADERSHIP SKILLS INCREASE BY DEC 2015	Yr.1	Yr.2	Yr.3	6,400
			1	1	1	
Activity	000002	Organise Supervision, Plan Implementation, Monitoring and Evaluation of Day care,NGOs, Communities and Organisations by Dec 2015	1.0	1.0	1.0	6,400
Use of goods and services						6,400
22101 Materials - Office Supplies						1,600
2210103 Refreshment Items						1,600
22105 Travel - Transport						1,600
2210503 Fuel & Lubricants - Official Vehicles						1,600
22107 Training - Seminars - Conferences						3,200
2210709 Allowances						3,200
Total Cost Centre						300,553

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 166,670
Function Code	70620	Community Development						
Organisation	2590803001	Atwima Nwabiagya District - Nkawie Social Welfare & Community Development Community Development Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

								Compensation of employees [GFS]		160,043	
Objective	000000	Compensation of Employees									160,043
National Strategy	0000000	Compensation of Employees									160,043
Output	0000						Yr.1	Yr.2	Yr.3	160,043	
							0	0	0		
Activity	000000						0.0	0.0	0.0	160,043	
		Wages and Salaries								141,631	
		21110 Established Position								141,631	
		2111001 Established Post								141,631	
		Social Contributions								18,412	
		21210 Actual social contributions [GFS]								18,412	
		2121001 13% SSF Contribution								18,412	
								Use of goods and services		6,627	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									6,627
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels									6,627
Output	0002	WOMEN AND YOUTH EMPOWERED TO ENABLE THEM PARTICIPATE IN DECISION MAKING AND IMPLEMENTATION BY DEC 2015					Yr.1	Yr.2	Yr.3	6,627	
						1	1	1			
Activity	000001	Organise Communities Sensitization in 24 Communities to Advocate for Women and Youth Participation in Development and Governance by Dec 2015					1.0	1.0	1.0	3,327	
		Use of goods and services								3,327	
		22101 Materials - Office Supplies								400	
		2210103 Refreshment Items								400	
		22105 Travel - Transport								300	
		2210503 Fuel & Lubricants - Official Vehicles								300	
		22107 Training - Seminars - Conferences								2,627	
		2210711 Public Education & Sensitization								2,627	
Activity	000002	Conduct 8 Demo. Training/Workshop on entrepreneurship & Economic Viable Projects by Dec 2015					1.0	1.0	1.0	3,300	
		Use of goods and services								3,300	
		22101 Materials - Office Supplies								1,000	
		2210103 Refreshment Items								1,000	
		22105 Travel - Transport								300	
		2210503 Fuel & Lubricants - Official Vehicles								300	
		22107 Training - Seminars - Conferences								2,000	
		2210709 Allowances								2,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	16,200
Function Code	70620	Community Development					
Organisation	2590803001	Atwima Nwabiagya District - Nkawie Social Welfare & Community Development Community Development Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					

						Use of goods and services	16,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					16,200
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions					16,200
Output	0001	OFFICE EQUIPMENTS PROVIDED TO COMMUNITY DEVELOPMENT OFFICE BY DEC 2015	Yr.1	Yr.2	Yr.3		16,200
Activity	000002	Refurbish Community Development Department Office by Dec 2015	1.0	1.0	1.0		16,200

Use of goods and services							16,200
22101	Materials - Office Supplies						12,200
2210101	Printed Material & Stationery						1,000
2210102	Office Facilities, Supplies & Accessories						10,000
2210106	Oils and Lubricants						1,200
22106	Repairs - Maintenance						4,000
2210606	Maintenance of General Equipment						4,000
Total Cost Centre							182,870

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 7,400
Function Code	70560	Environmental protection n.e.c						
Organisation	2590900001	Atwima Nwabiagya District - Nkawie_Natural Resource Conservation	Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie						

								Use of goods and services 7,400
Objective	030501	1. Reverse forest and land degradation						7,400
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes						7,400
Output	0001	TREES PLANTING, LANDSCAPING AND VEGETATION COVER ON DEGRADED LAND IMPROVED BY DEC 2015	Yr.1	Yr.2	Yr.3			7,400
Activity	000001	Facilitate the Implementation of SEA mitigation measures (Replace Vegetation Cover, Landscaping, Compensation) by Dec 2015	1.0	1.0	1.0			7,400

Use of goods and services								7,400
22101	Materials - Office Supplies							2,800
2210101	Printed Material & Stationery							2,000
2210113	Feeding Cost							800
22105	Travel - Transport							3,600
2210503	Fuel & Lubricants - Official Vehicles							1,200
2210511	Local travel cost							2,400
22108	Consulting Services							1,000
2210801	Local Consultants Fees							1,000
								Total Cost Centre 7,400

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding 26,296
Function Code	70610	Housing development			
Organisation	2591002001	Atwima Nwabiagya District - Nkawie Works Public Works Ashanti			
Location Code	0615100	Atwima Nwabiagya - Nkawie			
Compensation of employees [GFS]					26,296
Objective	000000	Compensation of Employees			26,296
National Strategy	0000000	Compensation of Employees			26,296
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					23,271
	21110	Established Position			23,271
	2111001	Established Post			23,271
Social Contributions					3,025
	21210	Actual social contributions [GFS]			3,025
	2121001	13% SSF Contribution			3,025
Total Cost Centre					26,296

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>			53,600
Function Code	70630	Water supply						
Organisation	2591003001	Atwima Nwabiagya District - Nkawie Works Water Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						
Use of goods and services								3,600
Objective	051102	2. Accelerate the provision of affordable and safe water						3,600
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						3,600
Output	0002	ALL BOREHOLES IN RURAL COMMUNITIES IN THE DISTRICT FUNCTIONAL BY DEC 2015	Yr.1	Yr.2	Yr.3			3,600
Activity	000001	Supervise the Management and Maintenanc of Boreholes and Mechnize Water System by Dec 2015	1.0	1.0	1.0			3,600
Use of goods and services								3,600
22101 Materials - Office Supplies								1,200
2210101 Printed Material & Stationery								800
2210113 Feeding Cost								400
22105 Travel - Transport								1,200
2210503 Fuel & Lubricants - Official Vehicles								1,200
22108 Consulting Services								1,200
2210801 Local Consultants Fees								1,200
Non Financial Assets								50,000
Objective	051102	2. Accelerate the provision of affordable and safe water						50,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						50,000
Output	0001	93 BOREHOLES AND 2 MECHANIZE BOREHOLE PROVIDED BY DEC 2015	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	counterpart funding of 93 Boreholes by Dec 2015	1.0	1.0	1.0			50,000
Fixed Assets								50,000
31113 Other structures								50,000
3111371 WIP - Water Systems								50,000
Total Cost Centre								53,600

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						17,420
Organisation	2591004001	Atwima Nwabiagya District - Nkawie Works Feeder Roads Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

							Compensation of employees [GFS]	17,420
Objective	000000	Compensation of Employees						17,420
National Strategy	0000000	Compensation of Employees						17,420
Output	0000				Yr.1	Yr.2	Yr.3	17,420
					0	0	0	
Activity	000000				0.0	0.0	0.0	17,420

Wages and Salaries		15,416
21110	Established Position	15,416
2111001	Established Post	15,416
Social Contributions		2,004
21210	Actual social contributions [GFS]	2,004
2121001	13% SSF Contribution	2,004

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		135,000		
Function Code	70451	Road transport						
Organisation	2591004001	Atwima Nwabiagya District - Nkawie Works Feeder Roads Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						
Non Financial Assets								135,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						
								135,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						
								135,000
Output	0001	CONDITIONS OF 30KM FEEDER ROADS IMPROVED BY DEC 2015		Yr.1	Yr.2	Yr.3	135,000	
				1	1	1		
Activity	000001	Reshape Nkaakom .km Feeder Road by Dec 2015		1.0	1.0	1.0	30,000	
Fixed Assets								30,000
31113 Other structures								30,000
3111351 WIP - Roads								28,000
3111356 WIP - Consultancy Fees								2,000
Activity	000002	Maintenance of 19.0Km Ataase Jun - Addiakrom Feeder Road by Dec 2015		1.0	1.0	1.0	30,000	
Fixed Assets								30,000
31113 Other structures								30,000
3111351 WIP - Roads								29,000
3111356 WIP - Consultancy Fees								1,000
Activity	000003	Constructe 1/900 Pipe Culvit and Filling Approaches at Bonsua by Dec 2015		1.0	1.0	1.0	30,000	
Fixed Assets								30,000
31113 Other structures								30,000
3111358 WIP - Bridges								29,000
3111367 WIP - Consultancy Fees								1,000
Activity	000004	Reshape of A Adankwame - Wurammu Feeder Road by Dec 2015		1.0	1.0	1.0	25,000	
Fixed Assets								25,000
31113 Other structures								25,000
3111351 WIP - Roads								24,000
3111356 WIP - Consultancy Fees								1,000
Activity	000005	Construct Link Road from the Appliance Bay of the New Fire Service Station by Dec 2015		1.0	1.0	1.0	20,000	
Fixed Assets								20,000
31113 Other structures								20,000
3111351 WIP - Roads								19,000
3111356 WIP - Consultancy Fees								1,000
Total Cost Centre								152,420

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>	5,933
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2591102001	Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Trade Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					

						Compensation of employees [GFS]	5,933
Objective	000000	Compensation of Employees					5,933
National Strategy	0000000	Compensation of Employees					5,933
Output	0000			Yr.1	Yr.2	Yr.3	5,933
				0	0	0	
Activity	000000			0.0	0.0	0.0	5,933

Wages and Salaries		5,251
21110	Established Position	5,251
2111001	Established Post	5,251
Social Contributions		683
21210	Actual social contributions [GFS]	683
2121001	13% SSF Contribution	683

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		189,400	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2591102001	Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Trade Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						
Use of goods and services								9,400
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						9,400
National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets						9,400
Output	0001	CONDITIONS OF 2No MARKETS AND 1No LORRY PARK INFRASTRUCTURE IMPROVED BY DEC 2015	Yr.1	Yr.2	Yr.3			9,400
Activity	000004	Facilitate the Acquisition of A New Site for Market by Dec 2015	1.0	1.0	1.0			9,400
Use of goods and services								9,400
22101 Materials - Office Supplies								200
2210101 Printed Material & Stationery								200
22105 Travel - Transport								1,200
2210503 Fuel & Lubricants - Official Vehicles								1,200
22107 Training - Seminars - Conferences								8,000
2210709 Allowances								8,000
Non Financial Assets								180,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						180,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						50,000
Output	0001	CONDITIONS OF 2No MARKETS AND 1No LORRY PARK INFRASTRUCTURE IMPROVED BY DEC 2015	Yr.1	Yr.2	Yr.3			50,000
Activity	000003	Constructe 1No Animal Slaughtering and Dressing facility by Dec 2015	1.0	1.0	1.0			50,000
Fixed Assets								50,000
31112 Non residential buildings								50,000
3111257 WIP - Slaughter House								49,600
3111258 WIP - Consultancy Fees								400
National Strategy	3010223	2.23 Provide relevant technology, market infrastructure (cold chain), and financing to enable operators to respond to the changing needs of markets						130,000
Output	0001	CONDITIONS OF 2No MARKETS AND 1No LORRY PARK INFRASTRUCTURE IMPROVED BY DEC 2015	Yr.1	Yr.2	Yr.3			130,000
Activity	000001	Completion 2No- Market Infastructure by Dec 2015	1.0	1.0	1.0			100,000
Fixed Assets								100,000
31112 Non residential buildings								2,000
3111258 WIP - Consultancy Fees								2,000
31113 Other structures								98,000
3111354 WIP - Markets								98,000
Activity	000002	Constructe 1No- Lorry Parks by Dec 2015	1.0	1.0	1.0			30,000
Fixed Assets								30,000
31113 Other structures								30,000
3111305 Car/Lorry Park								29,000
3111356 WIP - Consultancy Fees								1,000
Total Cost Centre								195,333

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>	1,500
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2591103001	Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Cottage Industry Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					

						Use of goods and services	1,500
Objective	020301	1. Improve efficiency and competitiveness of MSMEs					1,500
National Strategy	2030104	1.4 Remove value chain constraints to promote productivity and efficiency					1,500
Output	0001	CAPACITY OF 130 MSMEs IMPROVED BY DEC 2015		Yr.1	Yr.2	Yr.3	1,500
				1	1	1	
Activity	000002	Facilitate to Provide Credit and Start up Business Capital to 60 MSME's by Dec 2015		1.0	1.0	1.0	1,500

Use of goods and services							1,500
22101	Materials - Office Supplies						200
2210101	Printed Material & Stationery						200
22105	Travel - Transport						300
2210503	Fuel & Lubricants - Official Vehicles						300
22108	Consulting Services						1,000
2210801	Local Consultants Fees						1,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		54,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2591103001	Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Cottage Industry Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						
Use of goods and services								18,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						18,000
National Strategy	2030104	1.4 Remove value chain constraints to promote productivity and efficiency						18,000
Output	0001	CAPACITY OF 130 MSMEs IMPROVED BY DEC 2015	Yr.1	Yr.2	Yr.3			18,000
Activity	000001	Train and Educate 70 MSMEs in Technical, Managerial Skills and Climatic Change issues by Dec 2015	1	1	1			11,600
Use of goods and services								11,600
22105 Travel - Transport								6,800
2210503 Fuel & Lubricants - Official Vehicles								1,200
2210511 Local travel cost								5,600
22107 Training - Seminars - Conferences								2,800
2210709 Allowances								2,800
22108 Consulting Services								2,000
2210801 Local Consultants Fees								2,000
Activity	000003	Support BAC to Develop Database System on MSMEs and Registration of local Enterprise by Dec 2015	1.0	1.0	1.0			6,400
Use of goods and services								6,400
22101 Materials - Office Supplies								4,000
2210101 Printed Material & Stationery								2,000
2210107 Electrical Accessories								2,000
22105 Travel - Transport								1,200
2210503 Fuel & Lubricants - Official Vehicles								1,200
22108 Consulting Services								1,200
2210801 Local Consultants Fees								1,200
Non Financial Assets								36,000
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						36,000
National Strategy	2040111	1.11 Improve access to land						36,000
Output	0001	100 HECTARES OF LAND ZONED FOR INFORMAL SECTOR ACTIVITIES BY DEC 2015	Yr.1	Yr.2	Yr.3			36,000
Activity	000001	Facilitate the Acquisition and Development of 100 - Hectares Industrial Site for Medium and Small Scale Manufacturing by 2015	1.0	1.0	1.0			36,000
Fixed Assets								6,000
31113 Other structures								1,500
3111356 WIP - Consultancy Fees								1,500
31131 Infrastructure assets								4,500
3113153 WIP - Landscaping and Gardening								4,500
Inventories								30,000
31222 Work - progress								30,000
3122201 Land and Buildings								30,000
Total Cost Centre								55,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		32,900	
Function Code	70473	Tourism						
Organisation	2591104001	Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Tourism Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						
Use of goods and services								12,900
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage					12,900	
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites					12,900	
Output	0001	2No TOURISM POTENTIAL IN THE DISTRICT DEVELOPED BY DEC 2015			Yr.1	Yr.2	Yr.3	12,900
Activity	000001	Renovate and Refurbish Agric fair confrence centre and 5No Summer Huts by Dec 2015			1	1	1	6,500
Use of goods and services								6,500
22101 Materials - Office Supplies								200
2210101 Printed Material & Stationery								200
22105 Travel - Transport								300
2210503 Fuel & Lubricants - Official Vehicles								300
22108 Consulting Services								6,000
2210801 Local Consultants Fees								1,000
2210802 External Consultants Fees								5,000
Activity	000002	Facilitate the Acquisition, Operations and Management of Nkaakom Tourist Site by Dec 2015			1.0	1.0	1.0	6,400
Use of goods and services								6,400
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								1,000
2210118 Sports, Recreational & Cultural Materials								1,000
22105 Travel - Transport								3,600
2210503 Fuel & Lubricants - Official Vehicles								3,600
22108 Consulting Services								800
2210801 Local Consultants Fees								800
Non Financial Assets								20,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage					20,000	
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites					20,000	
Output	0001	2No TOURISM POTENTIAL IN THE DISTRICT DEVELOPED BY DEC 2015			Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Renovate and Refurbish Agric fair confrence centre and 5No Summer Huts by Dec 2015			1.0	1.0	1.0	20,000
Fixed Assets								20,000
31112 Non residential buildings								20,000
3111255 WIP - Office Buildings								19,000
3111258 WIP - Consultancy Fees								1,000
Total Cost Centre								32,900

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70360	Public order and safety n.e.c						212,947
Organisation	2591500001	Atwima Nwabiagya District - Nkawie_Disaster Prevention_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Compensation of employees [GFS] 212,947

Objective	000000	Compensation of Employees						212,947
National Strategy	0000000	Compensation of Employees						212,947
Output	0000			Yr.1	Yr.2	Yr.3		212,947
				0	0	0		
Activity	000000			0.0	0.0	0.0		212,947

Wages and Salaries								188,447
21110	Established Position							188,447
2111001	Established Post							188,447
Social Contributions								24,501
21210	Actual social contributions [GFS]							24,501
2121001	13% SSF Contribution							24,501

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70360	Public order and safety n.e.c						1,200
Organisation	2591500001	Atwima Nwabiagya District - Nkawie_Disaster Prevention_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Use of goods and services 1,200

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						1,200
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation						1,200
Output	0001	INCIDENCE OF PREVENTABLE DISASTER (FLOOD RAIN STOM,MOTOR ACCIDENT, BUSH FIRE) IN THE DISTRICT REDUCED BY 15% BY DEC 2015		Yr.1	Yr.2	Yr.3		1,200
				1	1	1		
Activity	000002	Organize Public Education on Climatic Change and Disaster Prevention and Management Measures by Dec 2015		1.0	1.0	1.0		1,200

Use of goods and services								1,200
22108	Consulting Services							1,200
2210801	Local Consultants Fees							1,200

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			71,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2591500001	Atwima Nwabiagya District - Nkawie Disaster Prevention Ashanti				
Location Code	0615100	Atwima Nwabiagya - Nkawie				
Use of goods and services						47,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				47,000
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation				19,800
Output	0001	INCIDENCE OF PREVENTABLE DISASTER (FLOOD RAIN STOM,MOTOR ACCIDENT, BUSH FIRE) IN THE DISTRICT REDUCED BY 15% BY DEC 2015	Yr.1	Yr.2	Yr.3	19,800
Activity	000001	Organise Sensitization and Education Campaign on Climatic change and Natural Resource Conservation in 10 Communities by Dec 2015	1.0	1.0	1.0	9,800
Use of goods and services						9,800
22105 Travel - Transport						600
2210503 Fuel & Lubricants - Official Vehicles						600
22107 Training - Seminars - Conferences						8,000
2210711 Public Education & Sensitization						8,000
22108 Consulting Services						1,200
2210801 Local Consultants Fees						1,200
Activity	000002	Organize Public Education on Climatic Change and Disaster Prevention and Management Measures by Dec 2015	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						800
2210101 Printed Material & Stationery						800
22105 Travel - Transport						1,200
2210503 Fuel & Lubricants - Official Vehicles						1,200
22107 Training - Seminars - Conferences						8,000
2210711 Public Education & Sensitization						8,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				27,200
Output	0001	INCIDENCE OF PREVENTABLE DISASTER (FLOOD RAIN STOM,MOTOR ACCIDENT, BUSH FIRE) IN THE DISTRICT REDUCED BY 15% BY DEC 2015	Yr.1	Yr.2	Yr.3	27,200
Activity	000003	Provide Support to Disaster Victims & Community initiated Projects by Dec 2015	1.0	1.0	1.0	27,200
Use of goods and services						27,200
22101 Materials - Office Supplies						26,600
2210108 Construction Material						26,600
22105 Travel - Transport						600
2210503 Fuel & Lubricants - Official Vehicles						600
Other expense						5,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				5,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				5,000
Output	0001	INCIDENCE OF PREVENTABLE DISASTER (FLOOD RAIN STOM,MOTOR ACCIDENT, BUSH FIRE) IN THE DISTRICT REDUCED BY 15% BY DEC 2015	Yr.1	Yr.2	Yr.3	5,000
Activity	000003	Provide Support to Disaster Victims & Community initiated Projects by Dec 2015	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821009 Donations						5,000
Non Financial Assets						19,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				19,000
National Strategy	3110101	1.1 Invest in early warning and response systems				19,000

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

Output	0001	INCIDENCE OF PREVENTABLE DISASTER (FLOOD RAIN STOM,MOTOR ACCIDENT, BUSH FIRE) IN THE DISTRICT REDUCED BY 15% BY DEC 2015	Yr.1 1	Yr.2 1	Yr.3 1	19,000
Activity	000004	Procure Fire Fighting Equipments and Tools by Dec 2015	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112251 WIP - Plant & Equipment				9,000
		3112260 WIP - Consultancy Fees				1,000
Activity	000005	Rehabilitate 4No Fire Hydrants and Construction of 1No New Hydrant at Nkawie Market by Dec 2015	1.0	1.0	1.0	9,000
		Fixed Assets				9,000
		31113 Other structures				9,000
		3111363 WIP - Utilities Networks				8,000
		3111367 WIP - Consultancy Fees				1,000
Total Cost Centre						285,147
Total Vote						9,099,388