

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 ceeded 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, whiles the Nkawie and Barekese markets operates 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	% perfor mance	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	35,499.83	-	-	35,500.00	-	35,500.00	0.00
transfers							10
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 g

^{*} 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	Actual	2013 budget	Actual	2014	Actual	% age
	budget	As at 31 st		As at 31 st	budget	As at 30 th	Performance
		December		December		June 2014	(as at June
		2012		2013			2014)
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 Perform ance (as at June 2014)
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 gg

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	0.00 18.0
Other transfers	233.874.64		35,499.83		35500	_	0.00
UDG	-	-	=	-	-	_	_

2.1. 2: Expenditure performance

Performance as at 3	30th June 2014(A	ALL departmen	ts combined)				
Item	2012 budget	Actual As at 31 st	2013 budget	Actual As at 31 st	2014 budget	Actual As at 30 th	% age Perform
		December 2012		December 2013		June 2014	ance (as at June 2014)
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

		Compensati	on		Goods and	Services		Assets			Total	
		Budget	Actual(as at June 2014)	% Perfor manc e	Budget	Actual (as at June 2014)	% Perfor manc e	Budget	Actual (as at June 2014)	% Perfor mance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	1,063,366.00	69,092.62	6.5	596,140	176,391.2 4	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	-	•	-	ı	•	-	-	-	-	ı	
8	Budget and rating	-	•	-	ı	•	-	-	-	-	ı	
9	Transport	-	-	-	•	•	-	-	-	-	•	
	Sub-total	1,716,765.00	69,092.62	4.0	985,319.50	178,391.2 4	18.1	256,044. 00	105,287.82	41.1	3,478,328.5 0	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	728,430.7 4	33.5	1,510,00 0	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		2,561,656.0 0	741,949.7 4	29.0	2,057,26 2	210,386.41	10.2	5,157,656.0 0	952,086.15 ©
	Grand Total	2,255,502	69,092.62	3.1	3,573,975.5 0	921,954.9 8	25.8	2,313,30 6	315,674.23	13.7	8,635,984	1,306,721 \$3

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

accommod facilities in District	n duly made available to officers		Unit Flat Residential Accommodation for District Assembly and Medical Staff	Flat 29% complete	
Support Pu Interaction Independe and Senior Day with I Residence	Day and Senior Citizens Day	outturn by the people	Renovate 2No Residential Staff Quarters	1No Residential Staff Quarters Renovate	1No Yet to completed and occupied
Members a	and Staff in ernment & hange	Yet to be implemented	Procure Office Equipment	12 computers procured	Computers in use
Monitor ar the Operat Area Coun			Construct 1No Office Block for Area Council	Nil	Yet to be implemented
Organized Training for Members, Staffs, Are Staff/Mem Core Mana Staff in Re Mobilizati Expenditur Manageme	or Assembly Revenue organized organi	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-	Monitoring				
	Economic Survey &	and Evaluation				
	Climate Change issues					
	Supervise, Monitor	All projects	Monitoring reports			
	and Evaluate	/programmes	on status of			
	Development	have been duly	development			
	Activities in the	monitored.	activities			
	District		documented			
	Develop	NIL	Yet to be			
	Comprehensive M &		implemented			
	E Database System					
	Revalue Properties in	Planning	Work has come to			
	the District	Scheme has	a halt			
		been done				
	Prepare 2014-2017	Budget &	DMTDP			
	DMTDP, M&E and	Profile has	preparation 1 on-			
	Update District Profile	been prepared	going			
	and Budget					
Social Sector						
1.Education	Supervise, Monitor	Education	Teaching and	Construct 1No	Nil	Yet to be
	and Evaluate	delivery	learning being	Teachers Quarters		implemented
	Education Delivery	constantly	conducted under	at Boahenkwa		
	and My 1 st Day at	monitored in	conducive			
	School	all schools.	environment, and			
		My first Day	action taken			
		at school duly	against absentee			
		carried out	teachers.			
	Establish and Ensure	74 SMCs	More SMCs to be	Construct 4No 6-	Work on 2No	They are in use
	the Proper	trained to	trained to build	Unit Classroom	classroom block	-
	Functioning of SMCs	build	their capacities	Block for Primary	100% completed	
	in all Basic Schools	capacities.		Schools		
	Organise 25 Students	_		Construct 3No 2-	NIL	Nill
	to Participate in	1 district mock	STME/STI Clinic	Unit Classroom		

STME/STI Clinic a District Wide MOG exams by all JHS Candidates	conducted for all JHS 3 pupils in the district	yet to be implemented	Blocks for KG		
Organise Training Heads of Schools of the Conduct of And Education Census	on nual	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 Communi		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 an Cultural Festivals i Schools		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 Adul Literacy in Communities	adult literacy	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 Activity	basketry and	Funds to be made available for subsequent trainings			

	Provide Sponsorship to 100 Needy Students Facilitate the Conduct of Sporting Competitions in the District Facilitate the	GHC 38,500.00 was disbursed to 110 needy students Three sporting competitions organized Two new keep	Funding to be made available to increase the number of beneficiaries Funding to made available to sustain interest in the youth Existing keep fit			
	Formation and Strengthening of 10 Keep-fit Clubs in the District	fit club formed	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	collected and	outbreak of	Ambulance		implemented
Management in the	disposed	Epidemic	Facility		
District					
Facilitate to Ensure	All new	Still ongoing	Completion of	Construction of	Ongoing
that Provision of Safe	buildings		Akropong Health	Akropong Health	
Household Toilet	monitored to		Centre	Centre in progress	
Facilities by	ensure the				
Residential	inclusion of				
Developers	safe household				
1	toilet facility.				
 Facilitate Private	Nil	Yet to be			
Sector Provision and		implemented			
Management of Public					
Toilet Facilities					
Carryout Child	Immunization				
Survival (vaccination)	BCG 7,488				
and Reproductive	(154.6 %)	activities coverage			
Health Care Services	Measles6,36	to be widened to			
and Family Planning	8 (131.5%)	include al			
in all Communities	OPV-36,	communities			
	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				

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

V	1-4-1			<u> </u>
Ventures in the	related			
District	activities			
Facilitate the	GHC			
Administration and	38,508.00			
Effective Utilization	received and			
of Financial Support	disbursed to			
to the Poor under the	586			
LEAP	beneficiaries			
organize Training in	Nil	Unavailability of		
Leadership Skills and		funds to carry out		
Local Government		program		
and Confidence				
Building for 30				
Women				
Organize Supervision,	Monitoring of	Funds to be made		
Plan Implementation,	activities	available to		
Monitoring and	carried out in	undertake activity		
Evaluation of	12	district wide		
Activities,	communities			
Communities and				
Organizations				
organize Sensitization	Nil	Yet to be		
and Public Education		implemented		
against Various				
Human Rights Abuses				
in 5 Communities in				
the District				
Organize	Nil	Yet to be		
Communities		implemented		
Sensitization in 40		•		
Communities to				
Advocate for Women				
and Youth				
		1	l	l

	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 tecniques	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			

Build the Capacity of Field Officers, Producers and Other Stakeholders in the one of New Technologies in Crops, Animals Extension Fisheries and Veterinary	r	Yet to be implemented		
Train and Educate 1 Small Ruminant Farmers in Improve Housing, Feeding a Medication Annual Carryout Anti-Rabia and PPR Vaccination for 2000 pets Annually	Ruminant farmers trained ly Nil	ongoing Yet to be implemented		

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

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	Nill	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	Nill	Yet to be implemented
	Support BAC to Develop Database	BAC to Develop	Is Still on-going	Renovate and Refurbish Agric	Nill	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	Nill	Yet to be implemented			
	Facilitate the Acquisition, Operations and management of Nkaakom Tourist Site	Nill	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	Organise Sensitization	Nil	Yet to be		
conservation	and Education		implemented		
	Campaign Climate				
	Change and Natural				
	Resource				
	Conservation in 25				
	Communities				

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. Adankwa me 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	Fankama we 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						I		
	Rehabilitatio n 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 evenue mobilization
- **❖** Inadequate logistical resource

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014	Actual	2015	2016	2017
	budget	As at June			
		2014			
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	ı	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	662,922.00	-	228,366.65	192,988.65	178,836.65
transfers(for decentralized departments					
Assets transfer(for decentralized departments)	162.00	1		-	-
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

Page

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

- Organise Refresher Training for Assembly Members, Revenu 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 Comprhensive 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	2015	2016	2017
		As at June			
		2014			
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	Assets	Total	Fur	nding (indicat	e amount agair	st the fund	ding so	ource)	Total
			services			Assembly's IGF	GOG	DACF	DDF	UD G	OTHERS	
1	Central Administration	1,216,409.00	512,988	541,700		690,564.	1,027,352.	772,200	42,000	-		2,532,117.
					2,271,097.00	5	65					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	202,019	370,362				537,842	34,539		-	-	
	Welfare and community											
_	development				572,381.00							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	12750	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	59,533	2,195,415	1,420,800		20,576	2,128,538	1,026,634	500,00			
	sports				3,675,748.00				0			3,675,748
14	Disaster Prevention and	212,947	53,200	49,000		1,200	212,947	71,000		-	-	
	Management											
					315,147.00							285,147
15	Natural resource		7,400					7,400		-	-	
	conservation				7,400.00							7,400
16	Health	214,452	338,440	355,000	907,892.00	25,320	226,452	425,100.91	-	-		676,872.91
	TOTALS					768,410.	4,814,411,	2,880,904.	542,00	-	-	9,005,727.
		2,527,040	3,646,983.	2,831,704	9,005,727.06	50	.65	91	0			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
Refurbish ICT Centre by Dec 2015	23,700						23,700	the district
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

Service
of official
ilitate
vities.
Titos.
facilitata
facilitate
rations to
ocal
Service
r t

Provide Officers with course fee, accommodation facilities in/outside the	23,000			23,000	Enhancing human capacity for effective service delivery
District by Dec 2015 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
Contribute to RCC by Dec 2015	6,400			6,400	and activities to enhance the Local
Facilitate Legal Expenses by Dec 2015	5,800.08			5,800.08	Government Service Act.
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
Renovate 1No Area Council Office by Dec 2015	5,000			5,000	Government Service Act.
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			12,000	12,000	Enhancing human capacity for effective service delivery
Management 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
Develop Comprehensive M & E Database System by Dec 2015		5,000		5,000	Act.
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	i,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 &						the district
mechanize Water						
system by Dec 2015						
Social Sector						
Education						
Extend Electricity			20,000		20,000	Provision of basic
from National Grid to						social amenities to
5 Public Basic Schools						enhance livelihoods in
by Dec 2015						the district
Supervise, Monitor	2,600				2,600	Promote effective
and Evaluate						management of
Education Delivery						education and service
and My 1 st Day at						delivery
School by 2015						
Establish and Ensure	2,000				2,000	
the Proper Functioning						
of SMCs in all Basic						
Schools by Dec 2015						
Organise 30 Students			44,000		44,000	
to Participate in						
STME/STI Clinic and						
District Wide MOCK						
exams by all JHS						
Candidates by 2015						
Organise Training for	2,776.42				2,776.42	
Heads of Schools on						
the Conduct of Annual						
Education Census by						
Dec 2015						
Carryout School		2,059,00			2,059,005	Promote effective
Feeding Program in 20		5				management of
Rural Communities by						education, service
Dec 2015						delivery and increasing

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

Net by Dec 2015					
Promote HIV/AIDS Prevention Practise, VCT, PMCT and Access to ARV Treatment in the		7,200	7,	200	Prevention of HIV prevalence and associated issues
District by Dec 2015					
Supervise, Monitor and Evaluate Implementation of HIV/AIDS Activities by Dec 2015		3,920	3,	920	
Acquire1No and Develop 1No Final Disposal Sites by Dec 2015		32,000	32	2,000	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	4,000	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	2,000	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	2,938	Facilitating capacity and support for the disabled

Generation Ventures					
in the District by Dec					
2015					
Facilitate the	150,000			231,048	Facilitating capacity
Administration and					and support for the
Effective Utilization of					under- privileged
Financial Support to					
the Poor under the LEAP					
Facilitate the	24,000			24,800	Implementing Child
Implementation of	24,000			24,000	labour Programmes
Child Labour					idoodi 110grammes
Programmes in 15					
Cocoa areas in the					
District by Dec 2015					
Infrastructure					
Procure 100No		50,000		50,000	Provision of basic
Electricity Poles &					social amenities to
100No Street light					enhance livelihoods in
bulbs to Facilitate the					the district
Extension of Electricity to Deprived					
Communities by Dec					
2015					
Construct 1No Office		50,000		40,000	To effectively facilitate
Block for Area		·			assembly operations
Council by Dec 2015					and activities to
					enhance the Local
					Government Service
		70.000		70.000	Act
Completion of 1No Police Station in the		70,000		70,000	Enhancing security
District by Dec 2015					operations
District by Dec 2013					

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 chools 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	Improvement of infrastructure to enhance health delivery and assess
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	40,000	40,000	
Ambulance Facility by	10,000	1.0,000	
Dec 2015			
Completion of	40,000	40,000	
Akropong Health			
Centre by Dec 2015			
Construct 1No	50,000	50,000	Improvement of
Agriculture/Agro-			infrastructure to
Business Data &			enhance Agricultural
Information Centre by			service delivery and
Dec 2015			assess
Refurbish Social	9,100	9,100	Improvement of
Welfare Department			infrastructure to
Office by Dec 2015			enhance Social and
Refurbish Community	16,200	16,200	community services
Development			delivery and assess
Department Office by			
Dec 2015			
Counterpart Funding	50,000	50,000	Provision of basic
of 93 Boreholes by			social amenities
Dec 2015			
Reshape Nkaakom	30,000	30,000	Provision of assessible
Feeder Road by Dec			feeder roads
2015			
Maintenance of 19km	30,000	30,000	
Ataase Jun-Addiakrom			
Feeder Roads by Dec			
2015			
Construct 1/900 Pipe	30,000	30,000	
Culvit and Filling			
Approaches at Bonsua			
by Dec 2015			
Reshape of A	25,000	25,000	
Adankwame-			

Wurammu Feeder				
Road by Dec 2015				
Construct Link Road		20,000	20,000	Provision of assessible
from the Appliance				roads to enhance
Bay of the New Fire				security
Service Station by Dec				
2015				
Completion of 2No		100,000	100,000	Improvement of
Market Infrastructure				infrastructure to
by Dec2 015				enhance Social,
Construct 1No Lorry		30,000	30,000	community and
Park by Dec 2015				economic services
Construct 1No Animal		50,000	40,000	delivery and assess
Slaughter and				
Dressing facility By				
Dec 2015				
Renovate and		20,000	20,000	
Refurbish Agric Fair				
Conference Centre and				
5No Summer Huts by				
Dec 2015				
Procure Fire Fighting		10,000	10,000	Acquisition of
Equipments and				firefighting equipment
Tools by Dec 2015				and infrastructural
Rehabilitate 4No Fire		9,000	9,000	development
hydrants and				
Construction of 1No				
New hydrant at				
Nkawie market by Dec				
2015				
Economic				
Train and Educate 150	5,200		5,200	Enhancing human
Farmers in				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	7,300			4,5:	50	Developing agricultural logistics to enhance productivity
Farmers by Dec 2015						
Intensify Field Visits to all Operational Areas by Dec 2015	4,000			4,00	00	Monitor and supervise agricultural activities
Train 200 Farmers on Correct inputs use to Avoid Misapplication of Fertilizer & Agro- Chemicals by Dec 2015		7,450		7,4:	50	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		3,00	00	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	6,80	00	Enhancing human capacity development of farmers for effective service delivery
Carryout Anti-Rabies and PPR Vaccination			7,360	7,30	60	Eradication of agric- related diseases

for 2000 pets Annually				
Train Farmers on How	2,250		2,250	Enhancing human
to Manage Disease	2,230		2,230	capacity development
Problems in Fish				of farmers for effective
Production by 2015				service delivery
Train Farmers on	3,900		3,900	
Stock Management	2,200		,,,,,	
and Good Fishing				
Practices by Dec 2015				
Train Selected	1,550		1,550	
Farmers in the	7		,	
Operation and				
Management of				
Recommended Small				
Scale Irrigation				
Technologies by Dec				
2015				
Train Extension	2,350		2,350	Enhancing human
Workers on Irrigation				capacity development
& Water Management				of agricultural
to Enhance them to				managers for effective
Undertake Irrigation				service delivery
Extension				
participatory by Dec				
2015				
Facilitate the		30,000	30,000	Organization of
Implementation of the				National programs to
District Farmers Day				promote agriculture
by Dec 2015				
Build Capacity of	3,550		3,300	Enhancing human
MOFA Staff in				capacity development
Planning, Policy				of agricultural
Analysis, M&E and				managers for effective
Data Collection and				service delivery
Analysis by Dec 2015				

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

Organise Sensitization and Education Campaign Climate Change and Natural Resource Conservation in 10 Communities by Dec		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	

GI: GI	T .	1	1		
Climatic Changes					
Issues by Dec 2015					
Update Environmental			5,600	5,600	
Sanitation Database					
and Review					
(DESSAP) in the					
District by Dec 2015					
Evacuate 4No Refuse			40,000	40,000	
Heaps and					
Management in the					
District by Dec 2015					
Facilitate to Ensure	4,720			4,720	
that Provision of Safe	7 -			','-'	
Houehold Toilet					
Facilities by					
Residential					
Developers by Dec					
2015					
Facilitate Private	2,000			2,000	
Sector Provision and	2,000			2,000	
Management of Public					
Toilet Facilities by					
Dec 2015					
Procure Sanitation	3,600			3,600	
Insecticide/Germicide	3,000			3,000	
by Dec 2015					
Procure Sanitation	7,400			7,400	
Equipments & Tools	7,400			/,400	
by Dec 2015					
		2.004	0.200	12 204	Engueiro offostivo
Prepare 3Settlement Schemes for Urban		2,904	9,300	12,204	Ensuring effective settlement and
and Rural Settlements					environmental planning
by Dec 2015	5.600			7.000	
Carry out Planning	5,600			5,600	
Advise to E.P.A GTB					

I VIIII			7,000,121.00	
Total			9,005,727.06	
Community initiated Projects by Dec 2015				
Disaster Victims &				disaster victims
Provide Support to		32,200	32,200	Provision of support for
2015		22.200	22.200	
Compensation) by Dec				
landscaping,				
Vegetation Cover,				
Measures (Replace				
SEA Mitigation				
Implementation Of		7,100	7,100	
Facilitate the		7,400	7,400	-
Annually				
3 Settlements				
Planning Education at	3,200		3,200	
Organise Settlement	3,200		3,200	-
Physical Development by Dec 2015				
Site inspection on				
Monitoring & periodic				
Organise Supervision,	3,950		3,950	
2015				
Communities by Dec				
Climatic Change in				
Development and				
on Physical				
and Lands commission				

Objective	In-Flows	Expenditure	Surplus / Deficit	9
000000 Compensation of Employees	0	2,527,040	Бејши	,
	v	2,027,010		
20301 1. Improve efficiency and competitiveness of MSMEs	0	19,500		_
20.404 1 France spaid industrialization drives by strong links see to springly us				<u>—</u>
20401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	36,000		
20503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	32,900		_
30101 1. Improve agricultural productivity	0	101,460		_
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	242,697		_
30501 1. Reverse forest and land degradation	0	7,400		_
31101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	72,200		_
50102 2. Create and sustain an efficient transport system that meets user needs	0	135,000		_
50301 1. Promote rapid development and deployment of the national ICT infrastructure	0	57,600		_
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		_
1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	24,954		_
51102 2. Accelerate the provision of affordable and safe water	0	53,600		_
51103 3. Accelerate the provision and improve environmental sanitation	0	411,920		_
60101 1. Increase equitable access to and participation in education at all levels	0	1,370,800		_
60105 5. Improve management of education service delivery	0	2,210,381		_
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		_
4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	202,400		_
60401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	11,120		
60501 1. Develop comprehensive sports policy	0	23,034		_
61102 2. Children's physical, social, emotional and psychological development enhanced	0	236,938		_
70201 1. Ensure effective implementation of the Local Government Service Act	0	904,105		_

BAETS SOFTWARE Printed on Thursday, March 19, 2015

Page 53

Estimated Financing Surplus / Deficit - (All In-Flows) By Strategic Objective Summary In GH¢ Surplus / In-Flows **Expenditure % Objective** Deficit 070205 5. Strengthen and operationalise the sub-district structures and ensure 0 74,400 consistency with local Government laws 070206 6. Ensure efficient internal revenue generation and transparency in local 9.005.727 60,600 resource management **070701** 1. Empower women and mainstream gender into socio-economic 0 9.700 development 1. Improve the capacity of security agencies to provide internal security for 0 75,400 human safety and protection 071106 6. Effective public awareness creation on laws for the protection of the 0 2,839 vulnerable and excluded 071401 1. Improve accessibility and use of existing database for policy formulation, 0 69,400 analysis and decision-making Grand Total ¢ 9,005,727 9,099,388 -93,661 -1.03

BAETS SOFTWARE Printed on Thursday, March 19, 2015 Page 54

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

	<i>evenue Item</i> tral Administration, Administrat	2013 Actual Collection ion (Assembly	Approved Budget 2014 Office),	Revised Budget 2014	Actual Collection ²⁰¹⁴ twima Nwabia	Variance	% Perf	Projected 2015
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	s	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
	Grand Total	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)

Section			Central GOG a	and CF			1 0) F		,	FUNDS	OTHERS			D O N	O R.		Grand Total
Control Cont	OFOTOD /MD4 /MMD4				T: (:10:0	Comp.							Others	Comp.	0 1 - 10 1			STATUTORY
Martin	SECTOR/MDA/MMDA	of Employees	Goods/Service	(Capital)	Total GoG	of Emp	Goods/Service	e (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	(Capital)	Tot. Donoi	,
Minimizarian Mini	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
Marciantation (Assentity Office)	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
Part	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
Finance	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
Contention Variability V	Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Part	Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Professor Prof		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Secretion	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
Sports 1,200	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
Youth 37,685 0	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
Math	Sports	22,038	19,834	0	41,872	0	3,200	0	3,200	0	0	0	0	0	0	0	0	45,072
Diffice of District Medical Office of Health 0	Youth	37,495	0	0	37,495	0	0	0	0	0	0	0	0	0	0	0	0	37,495
Proposition	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
Maspital services	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
Value Management	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
National Properties National Properties	Hospital services	0	12,000	236,000	248,000	0	0	0	0	0	0	0	0	0	0	0	0	248,000
Agriculture 494-48 88,27 90,00 852,72 0 16,500 0 16,500 0 0 0 0 0 0 0 0 0	Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Matural Resource Conservation Matural Matural Ma		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Physical Planning 77,586 0 12,244 99,770 0 12,750 0 12,750 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
Office of Departmental Head 0 0 0 12 0 0 12 0 0 12 0 0 0 0 0 0 0 0		494,463	88,257	50,000	632,720	0	16,500	0	16,500	0	0	0	0	0	0	0	0	649,220
Town and Country Planning 77,586 0 12,294 89,770 0 12,750 0 </td <td>Physical Planning</td> <td>77,566</td> <td>0</td> <td>12,204</td> <td>89,770</td> <td>0</td> <td>12,750</td> <td>0</td> <td>12,750</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>102,520</td>	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
Parks and Gardens 0	Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development 202,019 281,044 0 483,423 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
Office of Departmental Head 0<	Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare 41,976 259,577 0 300,553 0 <t< td=""><td>Social Welfare & Community Development</td><td>202,019</td><td>281,404</td><td>0</td><td>483,423</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>483,423</td></t<>	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
Community Development 160,043 22,827 0 182,870 0 0 0 0 0 0 0 0 0	Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation 0 7.400 0 7.400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 7.400 Natural Resource Conservation 0 7.400 0 7.400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 7.400 Norks 43,717 3,600 185,000 232,317 0 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
Morks 43,717 3,600 185,000 232,317 0 0 0 0 0 0 0 0 0	Community Development	160,043	22,827	0	182,870	0	0	0	0	0	0	0	0	0	0	0	0	182,870
Works 43,717 3,600 185,000 232,317 0 </td <td>Natural Resource Conservation</td> <td>0</td> <td>7,400</td> <td>0</td> <td>7,400</td> <td>0</td> <td>7,400</td>	Natural Resource Conservation	0	7,400	0	7,400	0	0	0	0	0	0	0	0	0	0	0	0	7,400
Office of Departmental Head 0<		0	7,400	0	7,400	0	0	0	0	0	0	0	0	0	0	0	0	7,400
Public Works 26,296 0 0 26,296 0	Works	43,717	3,600	185,000	232,317	0	0	0	0	0	0	0	0	0	0	0	0	232,317
Water 0 3,600 50,000 53,600 53,600 Feeder Roads 17,420 0 135,000 152,420 0	Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads 17,420 0 135,000 152,420 0	Public Works	26,296	0	0	26,296	0	0	0	0	0	0	0	0	0	0	0	0	26,296
Rural Housing 0 <	Water	0	3,600	50,000	53,600	0	0	0	0	0	0	0	0	0	0	0	0	53,600
Trade, Industry and Tourism 5,933 40,300 236,000 282,233 0 1,500 0	Feeder Roads	17,420	0	135,000	152,420	0	0	0	0	0	0	0	0	0	0	0	0	152,420
Office of Departmental Head 0<	Rural Housing	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 0 0 195,333	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
Cottage Industry 0 18,000 36,000 54,000 0 1,500 0 1,500 0 0 0 0 0 0 0 55,500	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

CHIMMADV OF EVDENDI	TUDE DV DEDADTMENT	ECONOMIC ITEM AND FUNDING SOURCE
SUMMAKI OF EAFENDI.	IUKE DI DEFAKIMENI.	ECONOMIC HEM AND FUNDING SOURCE

	2015 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE (in GH Cedis)												GH Cedis)			Crand Total	
SECTOR/MDA/MMDA	Compensation of Employees	Central GOG a	Accate	Total GoG	Comp. of Emp	l (Goods/Service	Assets	Total IGF ST		FUNDS/ ABFA	OTHERS NREG	Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Tot. Donor	Grand Total Less NREG / STATUTORY
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

18:03:21 Page 57 Thursday, March 19, 2015

						Amo	ount (GH¢)
Funding)1 11001 0111	General Government of Ghana Sector Central GoG Exec. & leg. Organs (cs)			By Fund		1,018,433
Organisation	2590101001 0615100	Atwima Nwabiagya District - Nkawie_Ce Office)Ashanti Atwima Nwabiagya - Nkawie	ntral Administration_Ac	dministration	(Assembly	 	
			Compensatio	n of emplo	oyees [G	FS]	1,018,433
Objective 000000	-	on of Employees				 	1,018,433
National 0000000 Strategy	Compensatio	on or Employees					1,018,433
Output 0000	_==== 			Yr.1 0	Yr.2 0	Yr.3 0	1,018,433
Activity 000000				0.0	0.0	0.0	1,018,433
Wages and Sa	alaries						918,625
21110	Established	d Position					918,625
211	11001 Establis	shed Post					918,625
Social Contribu	utions						99,808
21210		ial contributions [GFS]					99,808
212	21001 13% SS	SF Contribution					99,808

	. ,	THORITON, BOOKEL OF I			,		ount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained		Total	By Fund	ding	690,564
Function Code	70111	Exec. & leg. Organs (cs)					_,
Organisation	2590101001	Atwima Nwabiagya District - Nkawie_Central	I Administration_Adm	inistration	(Assembly	,	
9-8		Office)_Ashanti					_
Location Code	0615100	Atwima Nwabiagya - Nkawie			- — — — 		
			Compensation	of empl	oyees [G	FS]	197,976
Objective 000000	Compensatio	on of Employees					197,976
National 000000 Strategy	Compensation	on of Employees				- -	197,976
Output 0000] [===	========	=====	Yr.1 0	Yr.2 0	Yr.3 =	197,976
Activity 0000	000			0.0	0.0	0.0	197,976
Wages and	Salaries						175,200
2111		d salaries in cash [GFS]					165,200
	_	paid & casual labour					70,800
2	2111104 Recruitn	nent					14,400
2	2111106 Limited	Engagements					80,000
2111	_	d salaries in cash [GFS]					10,000
	2111243 Transfer	r Grants					10,000
Social Conti							22,776
2121		ial contributions [GFS]					22,776
	2 121001 13% SS	F Contribution					22,776
			Use of (goods a	nd servi	ces	432,488
Objective 050301	1. Promote	rapid development and deployment of the national l	CT infrastructure				3,900
National 503010	5 1.5 Facilita	te the development of Community Information Centre	res (CICs) nationwide				3,900
Strategy Output 0002	ICT SKILLS E		=====	Yr.1	Yr.2	Yr.3	=====
				1	1	1	3,900
Activity 0000	001 Train 50 St	affs in ICT Skills by Dec 2015		1.0	1.0	1.0	3,900
Use of good	Is and services						3,900
2210	1 Materials -	Office Supplies					1,000
2	2210113 Feeding	Cost					1,000
2210	7 Training - S	Seminars - Conferences					2,500
2	2210709 Allowan	ces					2,500
2210	ū						400
	2210801 Local Co	onsultants Fees					400
Objective 070201	1. Ensure eff	ective implementation of the Local Government Serv	vice Act				399,988
National 702010 Strategy	1.4 Strength	en the capacity of MMDAs for accountable, effective	performance and service	delivery			399,988
Output 0003		A EQUIPMENTS PROVIDED TO 15 OFFICES OF THE D BY DEC 2015	DISTRICT	Yr.1 5	Yr.2 3	Yr.3 2	56,400
Activity 0000	001 Procure Of	fice Consumer and Non - consumable facilitities by E	Dec 2015	1.0	1.0	1.0	14,400
11== - ()	lo and'						
=	Is and services	Office Cumplies					14,400
2210		Office Supplies					14,400
	2210103 Refresh	ment Items ffice Materials and Consumables					8,400 6,000
Activity 0000		tioneries by Dec 2015		1.0	1.0	1.0	6,000 <i>42,000</i>
11011.119 1000						·.o	
Use of good	ls and services						42,000
2210		Office Supplies					42,000
		Material & Stationery					28,800
2	2210102 Office Fa	acilities, Supplies & Accessories					13,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015 OFFICE EQUIPMENTS & TOOLS IN ALL DISTRICT ASSEMBLY OFFICES FUNCTIONAL 0004 Yr.1 Yr.2 Yr.3 Output 10,000 BY DFC 2015 1 000001 Maintenance of Office Machines & Equipments by Dec 2015 1.0 1.0 Activity 1.0 6,000 Use of goods and services 6,000 22106 Repairs - Maintenance 6,000 2210606 Maintenance of General Equipment 6,000 000002 Repairs of Office Furniture by Dec 2015 Activity 1.0 1.0 4,000 1.0 Use of goods and services 4,000 22106 Repairs - Maintenance 4,000 2210604 Maintenance of Furniture & Fixtures 4,000 PATICIPATION OF LOCAL PEOPLE & TECHNICAL STAFF IN DECISION MAKING AND Output 0005 Yr.1 Yr.2 Yr.3 87,008 IMPLEMENTATION IMPROVED BY DEC 2015 1 1 1 Organised 4 General Assembly Meetings By Dec 2015 Activity 000001 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 Sittings All 20,004 Organised 32 Sub-Ccommittee Meetings Annually 1.0 Activity 1.0 1.0 33,204 Use of goods and services 33,204 Materials - Office Supplies 22101 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 Sittings All 17,004 Organise 12 Assembly Committee Meetings By Dec 2015 Activity 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 Sittings All 8,000 ASSEMBLY AND STAFF VEHICLES FUNCTIONAL BY DEC 2015 0006 Yr.1 Yr.2 Yr.3 Output 95,500 1 1 1 Maintain Official Vehicles 000001 1.0 1.0 Activity 1.0 36,000 Use of goods and services 36,000 22105 Travel - Transport 36,000 2210502 Maintenance & Repairs - Official Vehicles 36,000 Running of Official Vehicles by Dec 2015 000002 Activity 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 Maintain Senior staff Vehicles by Dec 2015 Activity 000003 1.0 1.0 12,000 1.0

Use of goods and services

Travel - Transport

2210502 Maintenance & Repairs - Official Vehicles

Running of Senior Staff Vehicles by Dec 2015

22105

000004

12,000

12,000

12,000

10,000

1.0

1.0

1.0

ODJECTIVE	, ONGANISATION, SOUNCE OF FUND AND I	MOM	11,	20	13
Use of goods ar					10,000
22105	Travel - Transport				10,000
2210	D503 Fuel & Lubricants - Official Vehicles			<u> </u>	10,000
Output 0007	DISCONNECTION OF UTILITIES SERVICES TO DISTRICT ASSEMBLY OFFICES ELIMINATED BY DEC 2015	Yr.1 1	Yr.2 1	Yr.3 1 — —	34,280
Activity 000001	Provide Utilities Services to District Assembly Offices by Dec 2015	1.0	1.0	1.0	34,280
Use of goods ar	nd services				34,280
22102	Utilities				34,280
2210	201 Electricity charges				10,080
2210	0202 Water				5,000
2210	203 Telecommunications				14,400
2210	0204 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 1	Yr.2 1	Yr.3 1	17,000
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 a	nd services				17,000
22105	Travel - Transport				9,000
2210	0509 Other Travel & Transportation				9,000
22107	Training - Seminars - Conferences				8,000
2210	0705 Hotel Accommodation				8,000
Output 0009	UP- KEEP OF DISTRICT CHIEF EXECUTIVE RESIDENCY AND PUBLIC INTERACTION IMPROVED BY DEC 2015	Yr.1 1	Yr.2 1	Yr.3	35,200
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 ar	nd services				35,200
22101	Materials - Office Supplies				9,800
	0103 Refreshment Items				9,800
22102	Utilities				3,400
	201 Electricity charges				3,400
22109	Special Services				22,000
	0902 Official Celebrations				22,000
Output 0010	ALL MANDATORY FINANCIAL CONTRIBUTIONS & EXPENSES MADE TO RELEVANT BODIES IMPROVED BY DEC 2015	Yr.1 1	Yr.2	Yr.3	4,000
Activity 000004	Facilitate All Bank Charges by Dec 2015	1.0	1.0	1.0	4,000
Use of goods a	and convices				4 000
22111	Other Charges - Fees				4,000
					4,000
Table 1	101 Bank Charges UNANTICIPATED DEVELOPMENT PROGRAMMES & PROJECTS IMPROVED BY DEC	¥7 1	¥7 2	V 2	4,000
Output 0011	2015	Yr.1 1	Yr.2 1	Yr.3 1 —	60,600
Activity 000001	Mitigate Unexpected Programmes & Projects in the District	1.0	1.0	1.0	60,600
Use of goods a	nd services				60,600
22112	Emergency Services				60,600
2211	203 Emergency Works				60,600
bjective 070206	6. Ensure efficient internal revenue generation and transparency in local resource manage	<i>jement</i>			28,600
Tational 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
Activity 000002	Organise Tax Education Campaign in Communities by Dec 2015	1.0	1.0	1.0	3,000
Use of goods a	nd saniras				2 000
					3,000
22107	Training - Seminars - Conferences				3,000
	7711 Public Education & Sensitization Organics Public Sensitization Campaign on District Assembly Buo-Laws by Doc 2015	4.0	4.0		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 ar	nd services				2,000

22107 Training - Seminars - Conferences				
				2,000
2210711 Public Education & Sensitization Activity 000005 Supervise, Monitor and Evaluate Revenue Mobilisation and Accounting by 2015	1.0	1.0	1.0	2,000 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 00006 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			Ì	16,000
2210101 Printed Material & Stationery				16,000
	Oth	ner expe	nse	21,400
pjective 070201 1. Ensure effective implementation of the Local Government Service Act		-		
ational 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	rvice delivery		- — - !	21,400
trategy				21,40
Output 0008 RESIDENTIAL ACCOMMODATION & FEES PROVIDED FOR ALL STAFFS ON TRAINING/DUTIES IN/OUTSIDE THE DISTRICT BY DEC 2015	Yr.1	Yr.2 1	Yr.3	6,000
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				6.00
·				6,00
·				6,000
2821011 Tuition Fees ALL MANDATORY FINANCIAL CONTRIBUTIONS & EXPENSES MADE TO RELEVANT	V _n 1	V., 2	V 2	
utput 0010 ALL MANDATORY FINANCIAL CONTRIBUTIONS & EXPENSES MADE TO RELEVANT BODIES IMPROVED BY DEC 2015	Yr.1 1	Yr.2 1	Yr.3 1 └── ─	15,40
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				3,20
Activity 000002 Contribute to RCC by Dec 2015	1.0	1.0	1.0	6,400
			····	
				6,400
Miscellaneous other expense				•,.•
•				6.400
28210 General Expenses				
28210 General Expenses 2821010 Contributions	1.0	1.0	1.0	6,40
28210 General Expenses 2821010 Contributions	1.0	1.0	1.0	6,40
28210 General Expenses 2821010 Contributions Activity 000003 Facilitate Legal Expenses by Dec 2015 Miscellaneous other expense	1.0	1.0	1.0	6,40 5,80 5,80
28210 General Expenses 2821010 Contributions Activity 000003 Facilitate Legal Expenses by Dec 2015 Miscellaneous other expense 28210 General Expenses	1.0	1.0	1.0	6,400 5,800 5,800
28210 General Expenses 2821010 Contributions Activity 000003 Facilitate Legal Expenses by Dec 2015 Miscellaneous other expense	1.0	1.0	1.0	5,800 5,800 5,800
28210 General Expenses 2821010 Contributions Activity 000003 Facilitate Legal Expenses by Dec 2015 Miscellaneous other expense 28210 General Expenses	1.0			5,800 5,800 5,800 5,800
28210 General Expenses 2821010 Contributions Activity 000003 Facilitate Legal Expenses by Dec 2015 Miscellaneous other expense 28210 General Expenses 2821007 Court Expenses				5,800 5,800 5,800 5,800 5,800
28210 General Expenses 2821010 Contributions Activity 000003 Facilitate Legal Expenses by Dec 2015 Miscellaneous other expense 28210 General Expenses 2821007 Court Expenses 2821007 Court Expenses ipjective 050301 1. Promote rapid development and deployment of the national ICT infrastructure ational 5030105 1.5 Facilitate the development of Community Information Centres (CICs) nationwide	Non Finar			5,800 5,800 5,800 5,800 38,700
28210 General Expenses 2821010 Contributions Activity 000003 Facilitate Legal Expenses by Dec 2015 Miscellaneous other expense 28210 General Expenses 2821007 Court Expenses 2821007 Court Expenses 2821007 I. Promote rapid development and deployment of the national ICT infrastructure fational 5030105 1.5 Facilitate the development of Community Information Centres (CICs) nationwide trategy	Non Finar	ncial Ass	sets	5,800 5,800 5,800 5,800 5,800 23,700 23,700
28210 General Expenses 2821010 Contributions Activity 000003 Facilitate Legal Expenses by Dec 2015 Miscellaneous other expense 28210 General Expenses 2821007 Court Expenses 2821007 Court Expenses ipiective 050301 1. Promote rapid development and deployment of the national ICT infrastructure ational 5030105 1.5 Facilitate the development of Community Information Centres (CICs) nationwide trategy autput 0001 ICT CENTRE EXPANDED AND REFURBISHED BY DEC 2015	Non Finar			5,800 5,800 5,800 5,800 5,800 23,700 23,700
28210 General Expenses 2821010 Contributions Activity 000003 Facilitate Legal Expenses by Dec 2015 Miscellaneous other expense 28210 General Expenses 2821007 Court Expenses 2821007 Court Expenses ipiective 050301 1. Promote rapid development and deployment of the national ICT infrastructure ational 5030105 1.5 Facilitate the development of Community Information Centres (CICs) nationwide trategy autput 0001 ICT CENTRE EXPANDED AND REFURBISHED BY DEC 2015	Non Finar	ncial Ass	sets	5,800 5,800 5,800 5,800 38,700 23,700 23,700 23,700
28210 General Expenses 2821010 Contributions Activity 000003 Facilitate Legal Expenses by Dec 2015 Miscellaneous other expense 28210 General Expenses 2821007 Court Expenses 2821007 Court Expenses ijective 050301 1. Promote rapid development and deployment of the national ICT infrastructure ational 5030105 1.5 Facilitate the development of Community Information Centres (CICs) nationwide trategy autput 0001 ICT CENTRE EXPANDED AND REFURBISHED BY DEC 2015	Non Finar	Yr.2	sets	5,800 5,800 5,800 5,800 5,800 23,700 23,700 23,700
28210 General Expenses 2821010 Contributions Activity 000003 Facilitate Legal Expenses by Dec 2015 Miscellaneous other expense 28210 General Expenses 2821007 Court Expenses 2821007 Court Expenses 2821007 I. Promote rapid development and deployment of the national ICT infrastructure ational 5030105 1.5 Facilitate the development of Community Information Centres (CICs) nationwide trategy Putput 0001 ICT CENTRE EXPANDED AND REFURBISHED BY DEC 2015 Activity 000002 Refurbrish ICT Centre by Dec 2015	Non Finar	Yr.2	sets	5,800 5,800 5,800 5,800 5,800 23,700 23,700 23,700 23,700 23,700
28210 General Expenses 2821010 Contributions Activity 000003 Facilitate Legal Expenses by Dec 2015 Miscellaneous other expense 28210 General Expenses 2821007 Court Expenses 2821007 Court Expenses 2821007 Court Expenses 1. Promote rapid development and deployment of the national ICT infrastructure ational 5030105 1.5 Facilitate the development of Community Information Centres (CICs) nationwide trategy 1. Promote rapid development of Community Information Centres (CICs) nationwide trategy 2. Activity 000002 Refurbrish ICT Centre by Dec 2015 Fixed Assets	Non Finar	Yr.2	sets	5,800 5,800 5,800 5,800 5,800 23,700 23,700 23,700 23,700 2,500 2,500
28210 General Expenses 2821010 Contributions Activity 000003 Facilitate Legal Expenses by Dec 2015 Miscellaneous other expense 28210 General Expenses 2821007 Court Expenses 2821007 Court Expenses 2821007 Court Expenses	Non Finar	Yr.2	sets	5,800 5,800 5,800 5,800 38,700 23,700 23,700 23,700 2,500 2,500 2,500
28210 General Expenses 2821010 Contributions Activity 000003 Facilitate Legal Expenses by Dec 2015 Miscellaneous other expense 28210 General Expenses 2821007 Court Expenses 2821007 Court Expenses 2821007 Court Expenses	Non Finar	Yr.2	sets	5,800 5,800 5,800 5,800 5,800 38,700 23,700 23,700 23,700 2,500 2,500 2,500 21,200
28210 General Expenses 2821010 Contributions Activity 000003 Facilitate Legal Expenses by Dec 2015 Miscellaneous other expense 28210 General Expenses 2821007 Court Expenses 2821007 Court Expenses 2821007 Court Expenses 2821007 Court Expenses	Non Finar	Yr.2	sets	6,400 6,400 5,800 5,800 5,800 5,800 23,700 23,700 23,700 23,700 23,700 2,500 2,500 2,500 21,200 21,200 19,200

Objective 070201 1. Ensure effective implementation of the Local Government Service Act			T		
gente <u>Green</u>					
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and se	rvice delivery				
Strategy				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	Yr.1	Yr.2	Yr.3	5,000	
ASSEMBLY BY DEC 2015	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	
bjective 070205 5. Strengthen and operationalise the sub-district structures and ensure consistency	with local Gover	nment laws		5,000	
ational 7020501 5.1 Review laws governing decentralization and local Government to remove incons.	istencies				
trategy				5,000	
output 0002 1 AREA COUNCILS OFFFICES 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	

						Amo	unt (GH¢)	
Exec. & leg Organis clop			,					
Organisation	_							
Lacation Code	Function Code			dminiotration	(Accombly		7	
Use of goods and services	Organisation	2590101001			(Assembly			
170,790 National 700010	Location Code	0615100	Atwima Nwabiagya - Nkawie					
170,799			Use o	f goods a	nd servi	ces	219,990	
170,799	Objective 070201	1. Ensure eff	fective implementation of the Local Government Service Act				170,790	
Output 0006		1.4 Strength	en the capacity of MMDAs for accountable, effective performance and serv	ice delivery			170,790	
Activity 000001 Mainsain Official Vehicles 1.0 1.0 1.0 1.0 8,000		ASSEMBLY	AND STAFF VEHICLES FUNCTIONAL BY DEC 2015			!		
Use of goods and services 8,000	Activity 0000	01 Maintain O	official Vehicles			 -	8.000	
22105 Travel - Transport 8,000 8,000 2210502 Raming of Official Vehicles 9,000 1,0 1,0 1,0 1,0 1,0 15,000 15,0						<u> </u>		
Activity 000002 Running of Official Vehicles by Dec 2015 1.0 1.0 1.0 1.5,000	_						*	
Use of goods and services 15,000			•				· · · · · · · · · · · · · · · · · · ·	
Use of goods and services 15,000 221053 Travel - Transport 15,000			<u> </u>	1.0	1.0	1.0		
15,000	Activity 10000	<u>02</u> _ Namming 0	, o	1.0	1.0	1.01	15,000	
2210503 Fuel & Lubricants - Official Vehicles	Use of good	s and services					15,000	
Output Oo1	2210	5 Travel - Tr	ransport				15,000	
Activity 000004 Facilitate All Bank Charges by Dec 2015 1	2						15,000	
Use of goods and services	Output <u>0010</u>						4,000	
221111 Other Charges - Fees 4,000 2211101 Bank Charges 4,000 4,000	Activity 0000	04 Facilitate A	All Bank Charges by Dec 2015	1.0	1.0	1.0	4,000	
211101 Bank Charges	Use of good	s and services					4,000	
Output 0011 IMANTICIPATED DEVELOPMENT PROGRAMMES & PROJECTS IMPROVED BY DEC 2115 Yr.2 Yr.3 143,790 Activity 000001 Mitigate Unexpected Programmes & Projects in the District 1.0 1.0 1.0 1.0 143,790 Use of goods and services 143,790 221120 Emergency Services 143,790 221120 Emergency Works 143,790 143,790 Objective 070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 4,400 National 7020501 5. Review laws governing decentralization and local Government to remove inconsistencies 4,400 Output 0001 TINO AREA COUNCILS PROVIDED WITH PERMANENT ACCOMMODATION & TRAINED Yr.1 Yr.2 Yr.3 4,400 Activity 000004 Monitor and Evaluate the Operations of All Area Councils by Dec 2015 1.0 1.0 1.0 4,400 Use of goods and services 22101 Materials - Office Supplies 2,000 2210101 Printed Material & Stationery 800 2210113 Feeding Cost 1,200 22105 Travel - Transport 2,400 221053 Fuel & Lubricants - Official Vehicles 2,400 Objective 07/1001 1. Improve the capacity of security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board 5,400 National 7/100101 1. Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board 5,400 Activity 000001 Organise Public Awareness on Personal Security and Safty in 10 Communities by 1.0 1.0 5,400 Activity 000001 Organise Public Awareness on Personal Security and Safty in 10 Communities by 1.0 1.0 1.0 5,400	2211	 Other Cha 	rges - Fees				4,000	
Activity 000001 Mitigate Unexpected Programmes & Projects in the District 1.0 1.0 1.0 1.0 143,790						 		
Use of goods and services 22112 Emergency Services 2211203 Emergency Works 143,790 Déjective 702055 15. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 4,400 National 7020501 15. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 4,400 National 7020501 15. Review laws governing decentralization and local Government to remove inconsistencies 17. Tr.1 18. AREA COUNCILS PROVIDED WITH PERMANENT ACCOMMODATION & TRAINED 19. Tr.1 19. Tr.1 19. Tr.2 19. Tr.3 19. Tr.1 19. Tr.3 19. Tr.3 19. Tr.1 19. Tr.3 19. Tr.1 19. Tr.3 19. Tr.1 19. Tr.3 19. Tr.1 19. Tr.3 19.	Output 0011		NTED DEVELOPMENT PROGRAMMES & PROJECTS IMPROVED BY DEC				143,790	
22112 Emergency Services 143,790 2211203 Emergency Works 143,790	Activity 0000	01 Mitigate Ur	nexpected Programmes & Projects in the District	1.0	1.0	1.0	143,790	
143,790 Objective 070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 4,400	Use of good	s and services						
Objective 070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 4,400 National 7020501 5.1 Review laws governing decentralization and local Government to remove inconsistencies 4,400 Strategy 1NO AREA COUNCILS PROVIDED WITH PERMANENT ACCOMMODATION & TRAINED Yr.1 Yr.2 Yr.3 4,400 Activity 000004 Monitor and Evaluate the Operations of All Area Councils by Dec 2015 1 0 1.0 1.0 1.0 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 1.1 Improve the capacity of security agencies to provide internal security for human safety and protection 5,400 National 7100101 National 7100101 Natrotic Control Board Narcotic Control Board Narcotic Control Board Narcotic Control Board Narcotic Control Board 1 1 1 1 1 Activity 000001 Organise Public Awareness on Personal Security and Safty in 10 Communities by 1,0 1,0 1,0 1,0 1,0 5,400								
National 7020501 5.1 Review laws governing decentralization and local Government to remove inconsistencies 4,400	2	2211203 Emerge	ency Works				143,790	
A,400	Objective 070205	5. Strengther	n and operationalise the sub-district structures and ensure consistency wi	ith local Gover	nment laws		4,400	
Output 0001 TNo AREA COUNCILS PROVIDED WITH PERMANENT ACCOMMODATION & TRAINED Yr.1 Yr.2 Yr.3 A,400 Activity 000004 Monitor and Evaluate the Operations of All Area Councils by Dec 2015 1.0 1.0 1.0 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 07/1001 1.1 Improve the capacity of security agencies to provide internal security for human safety and protection 5,400 National 7/100101 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board 5,400 National 1/100101 1.1 Improve institutional capacity of the Security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board 5,400 Activity 000001 Organise Public Awareness on Personal Security and Safty in 10 Communities by 1,0 1,0 1,0 1,0 5,400 Activity 000001 Organise Public Awareness on Personal Security and Safty in 10 Communities by 1,0 1,0 1,0 1,0 5,400		5.1 Review la	aws governing decentralization and local Government to remove inconsist	tencies			4,400	
Activity 000004 Monitor and Evaluate the Operations of All Area Councils by Dec 2015 1.0 1.0 1.0 4,400							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 2210503 Fuel & Lubricants - Official Vehicles 2,400 2,40	Activity 0000	04 Monitor an	nd Evaluate the Operations of All Area Councils by Dec 2015	-		 -	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 2210503 Fuel & Lubricants - Official Vehicles 2,400 2,40	Use of good	s and services					4 400	
2210101 Printed Material & Stationery 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 National 7100101 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Strategy Output 0001 INCIDENT OF THIEFT AND OTHER CRIMES IN THE DISTRICT REDUCED BY 20% BY Yr.1 Yr.2 Yr.3 5,400 Activity 000001 Organise Public Awareness on Personal Security and Safty in 10 Communities by 1.0 1.0 1.0 5,400	•		Office Supplies				*	
1,200 22105 Travel - Transport 2,400 2210503 Fuel & Lubricants - Official Vehicles 2,400			• •				1 N	
2210503 Fuel & Lubricants - Official Vehicles Objective 071001	2	2210113 Feeding	g Cost				1,200	
Objective 071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection 5,400 National 7100101 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Strategy 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and 5,400 Output 0001 INCIDENT OF THIEFT AND OTHER CRIMES IN THE DISTRICT REDUCED BY 20% BY Yr.1 Yr.2 Yr.3 5,400 Activity 000001 Organise Public Awareness on Personal Security and Safty in 10 Communities by 1.0 1.0 1.0 5,400							2,400	
National 7100101 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Strategy 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and 5,400 5,400	2	2210503 Fuel & L	Lubricants - Official Vehicles				2,400	
National 7100101 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and 5,400 Output 0001 INCIDENT OF THIEFT AND OTHER CRIMES IN THE DISTRICT REDUCED BY 20% BY Yr.1 Yr.2 Yr.3 5,400 Activity 000001 Organise Public Awareness on Personal Security and Safty in 10 Communities by 1.0 1.0 1.0 5,400	Objective 071001	1. Improve th	he capacity of security agencies to provide internal security for human safe	ty and protect	ion	T	5,400	
Output 0001 INCIDENT OF THIEFT AND OTHER CRIMES IN THE DISTRICT REDUCED BY 20% BY Yr.1 Yr.2 Yr.3 5,400 Activity 000001 Organise Public Awareness on Personal Security and Safty in 10 Communities by 1.0 1.0 1.0 5.400				ration Service,	Prisons and			
Activity 000001 Organise Public Awareness on Personal Security and Safty in 10 Communities by 1.0 1.0 1.0 5.400			F THIEFT AND OTHER CRIMES IN THE DISTRICT REDUCED BY 20% BY			Yr.3		
	Activity 0000	01 Organise F	Public Awareness on Personal Security and Safty in 10 Communities by			1.0	5,400	

ODJECTIVI	E, ORGANISATION, SOURCE OF FUND AND	LVIOVI	11,	2	015				
Use of goods a	nd services				5,400				
22101	Materials - Office Supplies				1,800				
221	0101 Printed Material & Stationery				800				
221	0113 Feeding Cost				1,000				
22105	Travel - Transport				1,600				
2210503 Fuel & Lubricants - Official Vehicles									
22108	Consulting Services				2,000				
221	0801 Local Consultants Fees				2,000				
Objective 071401	1 1. Improve accessibility and use of existing database for policy formulation, analysis a	and decision-ma	aking	ļ j	39,400				
National 7140106	1.6 Support MDAs to generate data for effective planning and budgeting				34,400				
Strategy Output 0001	MONITORING AND EVALUATION OF DATABASE DEVELOPMENT AND	Yr.1	Yr.2	Yr.3	======================================				
	OPERATIONAL BY DEC 2015	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 a	and services				14,400				
22101	Materials - Office Supplies				6,000				
221	0101 Printed Material & Stationery				1,200				
221	0113 Feeding Cost				4,800				
22105	Travel - Transport				8,400				
221	0503 Fuel & Lubricants - Official Vehicles				3,600				
221	0511 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 a	and services				20,000				
22107	Training - Seminars - Conferences				20,000				
221	0709 Allowances				20,000				
National 7140107	1.7 Build capacity of MDAs in electronic data analysis and management								
Strategy	··				5,000				
Output 0001	MONITORING AND EVALUATION OF DATABASE DEVELOPMENT AND OPERATIONAL BY DEC 2015	Yr.1 1	Yr.2	Yr.3	5,000				
Activity 000003	Develop Comprehensive M & E Database System by Dec 2015	1.0	1.0	1.0	5,000				
Use of goods a	and services				5,000				
22101	Materials - Office Supplies				2,200				
221	0101 Printed Material & Stationery				600				
221	0113 Feeding Cost				1,600				
22105	Travel - Transport				1,200				
221	0503 Fuel & Lubricants - Official Vehicles				1,200				
22108	Consulting Services				1,600				
221	0801 Local Consultants Fees				1,600				
		Otl	her expe	nse	20,000				
Objective 070206	6. Ensure efficient internal revenue generation and transparency in local resource ma	nagement			20,000				
National 7020609	6.9. Strengthen the revenue bases of the DAs								
Strategy	L=====================================				20,000				
Output 0002	INTERNAL GENERATED REVENUE STRATEGIES IMPROVED BY DEC 2015	Yr.1	Yr.2 1	Yr.3 1 == -	20,000				
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				
	1018 Civic Numbering/Street Naming				20,000				
202		Non Fire	noicl A -						
	1. Promote rapid development and deployment of the national ICT infrastructure	Non Fina	nciai Ass	sets	505,000				
Objective 050301					30,000				
National 5030105 Strategy	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 🗀 -					

OBJECTIVE, ORGANISATION, SOURCE OF FUN	ID AND P	KIUKI.	ır,	20	115
Activity 000001 Expand CIC Center by Dec 2015		1.0	1.0	1.0	30,000
Fixed Assets					30,000
					•
5					1,000
3111154 WIP - Consultancy Fees					1,000
31112 Non residential buildings					29,000
3111255 WIP - Office Buildings					29,000
Objective 050502 2. Increase the proportion of renewable energy, particularly solar, wind,	l, mini-hydro and v	waste-to-ener	gy in the nat	ional	70,000
National 5050106 1.6 Increase access to modern forms of energy to the poor and vulne	erable especially in	n the rural are	as through t	he	70,000
Strategy extension of national electricity grid					70,000
Output 0001 SETTLEMENT WITH ELECTRICITY SUPPLY IN THE DISTRICT INCREAS TO 57 BY DEC 2015	SED FROM 47	Yr.1 1	Yr.2 1	Yr.3 1	50,000
Activity 000001 Procure 100No Electricity Poles 100No Street light Bulbs to Facilitate of Electricity to Deprived Communities by Dec 2015	the Extension	1.0	1.0	1.0	50,000
Fixed Assets					50,000
31131 Infrastructure assets				İ	50,000
3113151 WIP - Electrical Networks					48,800
3113158 WIP - Consultancy Fees					1,200
		Yr.1	Yr.2	V = 2	
Output 0002 5NO- BASIC SCHOOLS CONNECTED WITH ELECTRICITY BY DEC 2015		1r.1 1	1	Yr.3 1 —	20,000
Activity 000001 Extend Electricity from National Grid to 5 Public Basic Schools by De	ec 2015	1.0	1.0	1.0	20,000
Fixed Assets					9,000
31131 Infrastructure assets				İ	9,000
3113151 WIP - Electrical Networks					9,000
Inventories					11,000
					*
31221 Materials - supplies					11,000
3122103 Electrical Accessories					11,000
Objective 070201 1. Ensure effective implementation of the Local Government Service Ac	ct				270,000
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective perfor Strategy	rmance and service	ce delivery			270,000
Output 0001 NEW RESIDENTIAL ACCOMMODATION PROVIDED FOR 6 SENIOR STA	AFF BY DEC	Yr.1 1	Yr.2	Yr.3	250,000
Activity 000001 Completion of 1No 2-Storey 6-Unit Flat Residential Accommodation for Assembly and Medical Staff by Dec 2015	or District	1.0	1.0	1.0	250,000
Fixed Assets					050 000
					250,000
31111 Dwellings					250,000
3111153 WIP - Bungalows/Palace					250,000
Output 0002 ASSEMBLY OFFICE BLOCK & 3NO STAFF QUARTERS RENOVATED B	Y 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					10,000
31111 Dwellings					10,000
3111153 WIP - Bungalows/Palace					9,800
3111154 WIP - Consultancy Fees				İ	200
Output 0003 LOGISTICS & EQUIPMENTS PROVIDED TO 15 OFFICES OF THE DISTRIC	ICT	Yr.1	Yr.2	Yr.3	10,000
ASSEMBLY BY DEC 2015		5	3	2	
Activity 000003 Procure Office Equipments by Dec 2015		1.0	1.0	1.0	10,000
Fixed Assets					10,000
31122 Other machinery - equipment					10,000
3112259 WIP - Computers and accessories					10,000
E Chromathan and anarytic nation the sub-district structures and anarys	consistency wit	h local Gover	nment lawe		- 3,000
Objective 070205 15. Strengthen and operationalise the sub-district structures and ensure				ii _	55,000
National 7020501 5.1 Review laws governing decentralization and local Government to restrict to the state of	emove inconsiste	encies			55,000
Strategy Output 0001 1No AREA COUNCILS PROVIDED WITH PERMANENT ACCOMMODATION	ON & TRAINED	Yr.1	Yr.2	Yr.3	
ALL BY DEC 2015		1	1	1 -	50,000
	'-				

OPIE	CIIVE	L, ORGANISATION, SOURCE OF FUND AND P	KIUKI	11,	20.	15
Activity	000001	Constructe 1-No Office Block for Area Council by Dec 2015	1.0	1.0	1.0	50,000
Fixed	d Assets					50,000
	31112	Non residential buildings				50,000
	3111	1255 WIP - Office Buildings				49,200
	3111	1258 WIP - Consultancy Fees				800
Output	0003	OFFICE EQUIPMENTS PROVIDED TO ALL AREA COUNCIL IN THE DISTRICT BY 2014	Yr.1 1	Yr.2 1	Yr.3 1	5,000
Activity	000001	Procure Office Equipments for all Area Councils by Dec 2015	1.0	1.0	1.0	5,000
Fixed	d Assets					5,000
	31122	Other machinery - equipment				5,000
		2259 WIP - Computers and accessories				4,500
	3112	2260 WIP - Consultancy Fees				500
Objective		1. Improve the capacity of security agencies to provide internal security for human safet				70,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigra Narcotic Control Board	tion Service,	Prisons and	r	70,000
Output	0001	INCIDENT OF THIEFT AND OTHER CRIMES IN THE DISTRICT REDUCED BY 20% BY DEC 2015	Yr.1 1	Yr.2 1	Yr.3 1	70,000
Activity	000002	Completion of 1No Police Station in the District by Dec 2015	1.0	1.0	1.0	70,000
Fixed	d Assets					70,000
	31112	Non residential buildings				70,000
	3111	1255 WIP - Office Buildings			ĺ	68,800
	3111	1258 WIP - Consultancy Fees				1,200
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and	d decision-ma	aking		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 1	Yr.2	Yr.3	10,000
Activity	000004	Revalue Properties in the District by Dec 2015	1.0	1.0	1.0	10,000
Fixed	d Assets					10,000
	31111	Dwellings				10,000
	3111	I151 WIP - Buildings				9,700
	3111	1154 WIP - Consultancy Fees				300

Institution 01 General Government of Ghana Sector Total By Funding 42,000 Function Code 70111 Exec. & leg. Organs (cs) Organisation 2590101001 Attwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) Ashanti Location Code 0615100 Attwima Nwabiagya - Nkawie 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 7020501 5.1 Review laws governing decentralization and local Government to remove inconsistencies 10,000 Strategy 10,000 1 No AREA COUNCILS PROVIDED WITH PERMANENT ACCOMMODATION & TRAINED Yr.1 Yr.2 Yr.3 10,000 Activity 000002 Train 90 Area Council Members and Staffs in Local Government & Climate Change 1.0 1.0 1.0 10,000 Use of goods and services 10,000 22107 Training - Seminars - Conferences 10,000 22107 Training - Seminars - Conferences 10,000 22107 Training - Seminars - Conferences 10,000 22107 Service 10,000 22107 Training - Seminars - Conferences 10,00			Amo	ount (GH¢)
Exec. & leg. Organs (cs) 2590101001 Atwima Navabiagya District - Nkawie Central Administration Administration (Assembly	Institution			
Drganisation Z590101001			<u>Total By Funding</u>	42,000
Location Code D615100 Atwima Nwabiagya - Nkawie	Function Code			- 1
Use of goods and services 42,000	Organisation		dministration (Assembly	_
Objective 070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 10,000	Location Code	0615100 Atwima Nwabiagya - Nkawie		
10,000 National		Use of	of goods and services 🗀 🔠	42,000
National	Objective 07020	5. Strengthen and operationalise the sub-district structures and ensure consistency v	vith local Government laws	10,000
10,000	National 70205	5.1 Review laws governing decentralization and local Government to remove inconsist	stencies	
Activity				10,000
Activity 000002 Train 90 Area Council Members and Staffs in Local Government & Climate Change 1.0 1.0 1.0 10,000	Output 0001			10,000
Use of goods and services 22107 Training - Seminars - Conferences 10,000 2210709 Allowances 10,000 2210709 Allowances 10,000 10,000 Dijective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 12,000 National 7020609 6.9. Strengthen the revenue bases of the DAS Strategy 0utput 0002 INTERNAL GENERATED REVENUE STRATEGIES IMPROVED BY DEC 2015 Yr.1 Yr.2 Yr.3 12,000 Activity 000001 Staff / Members and Core Management Staffs in Revenue Mobilisation and Expenditure Management Use of goods and services 22107 Training - Seminars - Conferences 12,000 2210709 Allowances 12,000 National 7140106 1.6 Support MDAs to generate data for effective planning and budgeting Strategy 0utput 00001 Monitoring And Devaluation of DATABASE DEVELOPMENT AND PREATMAN BY DEC 2015 1.0 1.0 1.0 20,000 POPERATIONAL BY DEC 2015 1.0 1.0 1.0 20,000 221070 Training - Seminars - Conferences 22107 Training - Seminars - Conferences 220,000 Training - Seminars - Conferences 220,000 Training - Seminars - Conferences 220,000 Training - Seminars - Conferences 220,000 Training - Seminars - Conferences 220,000 Training - Seminars - Conferences 220,000 Training - Seminars - Conferences 220,000 Training - Seminars - Conferences 220,000 Dependence - Conferences 220,000 Training - Seminars - Conferences 220,000 Dependence - Conferen		<u></u>		
22107 Training - Seminars - Conferences 10,000 2210709 Allowances 10,000 10,000	Activity 000		1.0 1.0 1.0	10,000
2210709 Allowances 10,000	Use of goo	ds and services		10,000
Dispective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 12,000	221	07 Training - Seminars - Conferences		10,000
12,000 National 7020609 6.9. Strengthen the revenue bases of the DAS 12,000 12,000		2210709 Allowances		10,000
National 7020609 6.9. Strengthen the revenue bases of the DAS 12,000	Objective 07020	6. Ensure efficient internal revenue generation and transparency in local resource ma	nagement	12 000
12,000	National 70206	ng 6.9. Strengthen the revenue bases of the DAs	<u> </u>	
Activity 000001 Organise Refresher Training for Assembly Members, Revenu Staffs, Area Council 1.0 1.0 1.0 1.0 1.2,000			i	12,000
Activity 000001 Organise Refresher Training for Assembly Members, Revenu Staffs, Area Council 1.0 1.0 1.0 1.0 12,000 Staff / Members and Core Management Staffs in Revenue Mobilisation and Expenditure Management Use of goods and services 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 7140106 1.6 Support MDAs to generate data for effective planning and budgeting 20,000 Output 0001 MONITORING AND EVALUATION OF DATABASE DEVELOPMENT AND 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 Use of goods and services 20,000 2210709 Allowances 20,000	Output 0002	INTERNAL GENERATED REVENUE STRATEGIES IMPROVED BY DEC 2015	!	12,000
22107 Training - Seminars - Conferences 2210709 Allowances 12,000 2210709 Allowances 12,000 Objective 071401	Activity 000	Staff / Members and Core Management Staffs in Revenue Mobilisation and	<u> </u>	12,000
2210709 Allowances 12,000 Objective 071401	Use of goo	ds and services		12,000
Objective 071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making 20,000 National 7140106 1.6 Support MDAs to generate data for effective planning and budgeting 20,000 Output 0001	221	07 Training - Seminars - Conferences		12,000
20,000		2210709 Allowances		12,000
National 7140106 1.6 Support MDAs to generate data for effective planning and budgeting Strategy	Objective 07140	1. Improve accessibility and use of existing database for policy formulation, analysis a	and decision-making	
20,000 Output 0001 MONITORING AND EVALUATION OF DATABASE DEVELOPMENT AND Yr.1 Yr.2 Yr.3 20,000	•	· ·,		20,000
Output 0001 MONITORING AND EVALUATION OF DATABASE DEVELOPMENT AND 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 20,000 Use of goods and services 20,000 22107 Training - Seminars - Conferences 20,000 2210709 Allowances 20,000		06 1.6 Support MDAs to generate data for effective planning and budgeting	,	20.000
OPERATIONAL BY DEC 2015		MONITORING AND EVALUATION OF DATABASE DEVELOPMENT AND	Yr.1 Yr.2 Yr.3	
Use of goods and services 20,000 22107 Training - Seminars - Conferences 20,000 2210709 Allowances 20,000	<u> </u>	OPERATIONAL BY DEC 2015	· · · · · · · · · · · · · · · · · · ·	
22107 Training - Seminars - Conferences 20,000 2210709 Allowances 20,000	Activity 000		1.0 1.0 1.0	20,000
22107 Training - Seminars - Conferences 20,000 2210709 Allowances 20,000	Use of goo	ds and services		20.000
2210709 Allowances 20,000	221	07 Training - Seminars - Conferences		
Total Cost Centre 2.495.987		2210709 Allowances		* · · · · · · · · · · · · · · · · · · ·
			Total Cost Centre	2,495,987

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total 1	By Fund	ling	2,059,005
Function Code	70980	Education n.e.c				
Organisation	2590301001	Atwima Nwabiagya District - Nkawie_Education, Youth and Spor Head_Central Administration_Ashanti	ts_Office of	Departmen	tal	
Location Code	0615100	Atwima Nwabiagya - Nkawie				
		Use of	goods ar	nd servi	ces	2,059,005
Objective 060105	? <u>_</u>	management of education service delivery		- 4- 11	. <u> </u>	2,059,005
National 601010 Strategy	27 1.7 Expan	d school feeding programme progressively to cover all deprived communitie	es and link it t	o tne iocai		2,059,005
Output 0002	RURAL SCH BY DEC 201	OOLS IN THE DISTRICT BENEFITING FROM THE FEEDING PROGRAMME 5	Yr.1 1	Yr.2 1	Yr.3 1 -	2,059,005
Activity 000	001 Carryout S	School Feeding Programme in 20 Rural Communities by Dec 2015	1.0	1.0	1.0	2,059,005
Use of good	ds and services					2,059,005
2210	01 Materials -	Office Supplies				2,059,005
	2210113 Feeding	Cost				2,059,005

Dejective Dejoids 5. Improve management of education service delivery 17,375 17,3						Amo	unt (GH¢)
			· — — — — — — — — — — — — — — — — — — —	m . 1	D E	**	47.070
Companisation Companisation Contract Administration Contract Administration Contract Administration Contract Administration Contract Administration Contract Administration Contract Administration Contract Administration Contract Administration Contract Contr	_		\	<u> Total</u>	By Fun	ding	17,376
Location Code	Function Code	70900					1
17,37 Dejective 060105	Organisation	2590301001		rts_Office of	Departmer	ntal 	
Designative Designative	Location Code	0615100	Atwima Nwabiagya - Nkawie				
17,37 National			Use of	goods a	nd servi	ces	17,376
17,37	Objective 06010	5. Improve	management of education service delivery				17,376
Output IO001 IMANAGEMENT OF EDUCATION DELIVERY MIPROVED BY 2.5% EACH YEAR Yr.1 Yr.2 Yr.3 7,371 Activity IO00001 Supervise, Monitor and Evaluate Education Delivery and my 1st Day by Dec 2015 1,0 1,0 1,0 2,600 Use of goods and services 2,2601 4,000 2,000		01 5.1. Streng	then and improve education planning and management			- – j¦ – –	
Activity		MANAGEME	ENT OF EDUCATION DELIVERY IMPROVED BY 2.5% EACH YEAR			Yr.3	$==\frac{17,376}{7,376}$
Use of goods and services 2,600	Activity 000	001 Supervise	, Monitor and Evaluate Education Delivery and my 1st Day by Dec 2015			10	2 600
22101 Materials - Office Supplies 2,000 2210113 Feeding Cost 1,800 22105 Travel - Transport 600002 22105 Travel - Trave	1100111) 1000	<u>.vo</u> _!					
221011 Frietd Material & Stationery 221015 Travel - Transport 600	_		Office Supplies				2,600
2210113 Feeding Cost 22105 Travel - Transport 22105 Travel - Lubricants - Official Vehicles 50							1
22105 Travel - Transport 221056 Fuel & Lubricants - Official Vehicles 600			-				
2210503 Fuel & Lubricants - Official Vehicles							1
Activity 000002 Establish and Ensure the Proper Functioning of SMCs in all Basic School by Dec 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 2210709 Allowances 2,000 2,							600
22107 Training - Seminars - Conferences 2,000 2210709 Allowances 2210709 Allowances 2210709 Allowances 221070 Activity 000004 0 0 0 0 0 0 0	Activity 000		and Ensure the Proper Functioning of SMCs in all Basic School by Dec	1.0	1.0	1.0	2,000
Activity 0000004 Organise Training for Heads of Schools on the conduct of Annual Education Census 1.0 1.0 1.0 2,777	Use of goo						2,000
Activity 000001	221	07 Training -	Seminars - Conferences				2,000
Use of goods and services 2,776 22101 Materials - Office Supplies 2,776 221011 Printed Material & Stationery 52 221011 Printed Material & Stationery 52 221011 Printed Material & Stationery 52 1,206 22105 Travel - Transport 1,055 2210503 Fuel & Lubricants - Official Vehicles 300 2210511 Local travel cost 75 2210503 Fuel & Lubricants - Official Vehicles 75 2210503 Fuel & Lubricants - Official Vehicles 75 2210511 Local travel cost 75 27 27 27 27 27 27 27		2210709 Allowar	nces				2,000
22101 Materials - Office Supplies 1,726 2210101 Printed Material & Stationery 52 2210101 Printed Material & Stationery 52 2210113 Feeding Cost 1,200 22105 Travel - Transport 1,050 2210503 Fuel & Lubricants - Official Vehicles 300 2210511 Local travel cost 75 75 75 75 75 75 75 7	Activity 000			1.0	1.0	1.0	
2210101 Printed Material & Stationery 522 2210113 Feeding Cost 1,200 1,005	Use of goo	ds and services					2,776
2210113 Feeding Cost 1,200 221050 Travel - Transport 1,050 2210503 Fuel & Lubricants - Official Vehicles 300 2210511 Local travel cost 75 2210511 Local travel cost 75 2210511 Local travel cost 75 75 77.1 77.2 77.3 77.0 77.1 77.2 77.3 77.0 77.1 77.2 77.3 77.0	221	01 Materials	- Office Supplies				1,726
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 300 2210511 Local travel cost 75 75 75 75 75 75 75 7		2210101 Printed	Material & Stationery				526
2210503 Fuel & Lubricants - Official Vehicles 2210511 Local travel cost 756		2210113 Feeding	g Cost				1,200
2210511 Local travel cost 755 Output 0003 QUALITY OF TEACHING AND LEARNING IMPROVED BY 2% BY DEC 2015 Yr.1 Yr.2 Yr.3 4,000	221	05 Travel - T	ransport				1,050
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 1.0 1.0 1.0 4,000 Use of goods and services 22101 Materials - Office Supplies 4,000 4,000 2210118 Sports, Recreational & Cultural Materials 4,000 4,000 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		2210503 Fuel &	Lubricants - Official Vehicles				300
Activity 000001 Organise Sports and Cultural Festivals in Schools 1.0 1.0 1.0 4,000		2210511 Local tr	avel cost				750
Activity 000001 Organise Sports and Cultural Festivals in Schools 1.0 1.0 1.0 4,000 Use of goods and services 4,000 221011 Materials - Office Supplies 4,000 2210118 Sports, Recreational & Cultural Materials 7,000 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 1.0 1.0 1.0 4,000 Use of goods and services 4,000 22107 Training - Seminars - Conferences 4,000 Activity 000002 Training 5 Women Literacy Groups in Viable Income Generating Activities by Dec 2015 Use of goods and services 2,000 Use of goods and services 2,000 Training - Seminars - Conferences 2,000 Use of goods and services 2,000 Training - Seminars - Conferences 2,000 Training - Seminars - Conferences 2,000	Output 0003	QUALITY O	F TEACHING AND LEARNING IMPROVED BY 2% BY DEC 2015			Yr.3	4,000
22101 Materials - Office Supplies 2210118 Sports, Recreational & Cultural Materials 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 Use of goods and services 22107 Training - Seminars - Conferences 22107 Training 5 Women Literacy Groups in Viable Income Generating Activities by Dec 1.0 1.0 1.0 2,000 Use of goods and services 22107 Training 5 Women Literacy Groups in Viable Income Generating Activities by Dec 1.0 1.0 1.0 2,000 Use of goods and services 22107 Training - Seminars - Conferences 2,000 22107 Training - Seminars - Conferences 2,000	Activity 000	001 Organise	Sports and Cultural Festivals in Schools	1.0	1.0	1.0	4,000
2210118 Sports, Recreational & Cultural Materials 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 1.0 1.0 1.0 1.0 Use of goods and services 4,000 22107 Training - Seminars - Conferences 4,000 Activity 000002 Training 5 Women Literacy Groups in Viable Income Generating Activities by Dec 1.0 1.0 1.0 2,000 Use of goods and services 2,000 Use of goods and services 2,000 22107 Training - Seminars - Conferences 2,000 22107 Training - Seminars - Conferen	Use of goo	ds and services					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 Use of goods and services 4,000 22107 Training - Seminars - Conferences 4,000 Activity 000002 Training 5 Women Literacy Groups in Viable Income Generating Activities by Dec 1.0 1.0 1.0 2,000 Use of goods and services 2,000 Use of goods and services 2,000 Training - Seminars - Conferences 2,000	221	01 Materials	- Office Supplies				4,000
Activity 000001 Support NFED to organize Education and Sensitization Campaign on Adult Literacy 1.0 1.0 1.0 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 1.0 1.0 1.0 2,000 Use of goods and services 2,000 22107 Training - Seminars - Conferences 2,000 23107 Training - Seminars - Conferences 2,000 24008		2210118 Sports,	Recreational & Cultural Materials				4,000
Activity 000001 Support NFED to organize Education and Sensitization Campaign on Adult Literacy 1.0 1.0 1.0 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 1.0 1.0 1.0 2,000 Use of goods and services 2,000 22107 Training - Seminars - Conferences 2,000	Output 0004	FUNCTIONA	L ADULT LITERACY PROGRAMME IMPROVED BY 2% BY DEC 2015			Yr.3	6,000
22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization Activity 000002 Training 5 Women Literacy Groups in Viable Income Generating Activities by Dec 1.0 1.0 1.0 2,000 Use of goods and services 22107 Training - Seminars - Conferences 22006	Activity 000					1.0	4,000
22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization Activity 000002 Training 5 Women Literacy Groups in Viable Income Generating Activities by Dec 1.0 1.0 1.0 2,000 Use of goods and services 22107 Training - Seminars - Conferences 22000	Use of goo	ds and services					4,000
2210711 Public Education & Sensitization 4,000 Activity 000002 2015 Training 5 Women Literacy Groups in Viable Income Generating Activities by Dec 1.0 1.0 1.0 2,000 Use of goods and services 2,000	_		Seminars - Conferences				·
Activity 000002 Training 5 Women Literacy Groups in Viable Income Generating Activities by Dec 1.0 1.0 1.0 2,000 Use of goods and services 2,000 22107 Training - Seminars - Conferences 2,000		ū					1
22107 Training - Seminars - Conferences 2,000		002 Training 5		1.0	1.0	1.0	2,000
22107 Training - Seminars - Conferences 2,000	Use of goo	ds and services					2,000
	_		Seminars - Conferences				·
ACTULUS MICORDICES		2210709 Allowar					2,000

	Aı	nount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 12603 CF (Assembly)	Total By Funding	134,000
Function Code 70980 Education n.e.c		
Organisation 2590301001 Atwima Nwabiagya District - Nkawie_Education, Youth and Spiller Head_Central Administration_Ashanti	orts_Office of Departmental	
Location Code 0615100 Atwima Nwabiagya - Nkawie		
Use of	of goods and services	54,000
Objective 060105 5. Improve management of education service delivery	-	54,000
National 6010501 5.1. Strengthen and improve education planning and management		
Strategy		54,000
Output 0001 MANAGEMENT OF EDUCATION DELIVERY IMPROVED BY 2.5% EACH YEAR	Yr.1 Yr.2 Yr.3	44,000
	1 1 1 1 -	
Activity 000003 Organise 30 Students to Participate in STME/STI Clinic and District wide MOCK Exams by all JHS Candidates by Dec 2015	1.0 1.0 1.0	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 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	10,000
Activity 000001 Organise Sports and Cultural Festivals in Schools	1.0 1.0 1.0	10,000
Use of goods and services		10,000
22101 Materials - Office Supplies		10,000
2210118 Sports, Recreational & Cultural Materials		10,000
	Non Financial Assets	80,000
Objective 060105 5. Improve management of education service delivery		
Objective 1000 103		80,000
National 6010203 2.3. Increase the number of trained teachers, trainers, instructors and attendants at a	all levels	
Strategy		80,000
Output 0001	Yr.1 Yr.2 Yr.3 1 1 1 1 —	80,000
Activity 000005 construct 1No Teachers Quarters at Boahenkwa	1.0 1.0 1.0	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

					Am	ount (GH¢)
Institution Funding	12603 70912	General Government of Ghana Sector [CF (Assembly)	Total	B <u>y Fund</u>	ding	580,800
Function Code		Primary education Atwima Nwabiagya District - Nkawie_Education, Youth and Sp	orte Education	Drimary	Ashanti	_
Organisation	2590302002	- Atwinia Nwabiagya District - Nkawie_Education, Fouth and Sp	- — — — —		_ASHAHU	
Location Code	0615100	Atwima Nwabiagya - Nkawie	- — — — —			
			Non Finan	icial Ass	ets	580,800
Objective 060101	1. Increase	equitable access to and participation in education at all levels				580,800
National 601010 Strategy	1 1.1 Provid	e infrastructure facilities for schools at all levels across the country partic	cularly in deprive	d areas	- — - 	580,800
Output 0001		AND 3No 2-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES BY DEC 2015	Yr.1 1	Yr.2	Yr.3 1	530,000
Activity 0000	01 Construct	e 4No 6-unit Classroom Block for Primary Schools by Dec 2015	1.0	1.0	1.0	380,000
Fixed Assets	S					380,000
3111	2 Non reside	ential buildings				380,000
	3111256 WIP - S	•				376,000
Activity 0000		Consultancy Fees e 3No 2-Unit Classroom Block for KG by Dec 2015	1.0	1.0	1.0	4,000 150,000
Fixed Assets	s					150,000
3111		ential buildings				150,000
	- 3111256 WIP - S					147,000
3	3111258 WIP - C	Consultancy Fees				3,000
Output 0002	REHABILITA DEC 2015	ATE 2No 6-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES BY		Yr.2	Yr.3	50,800
Activity 0000		te 2No 6-unit Classroom Block for Primary Schools by Dec 2015	1.0	1.0	1.0	50,800
riculty 10000	01 1		1.0	1.0	1.0	30,800
Fixed Assets	S					50,800
3111		ential buildings				50,800
	8111256 WIP - S	u				48,800
3	3111258 WIP - C	Consultancy Fees			Δm	2,000 ount (GH¢)
Institution	01	General Government of Ghana Sector			AIII	ouiit (GII¢)
Funding	14009	DDF	Total 1	By Fund	ding	380,000
Function Code	70912	Primary education				•
Organisation	2590302002	Atwima Nwabiagya District - Nkawie_Education, Youth and Sp	orts_Education	n_Primary_	_Ashanti	
Location Code	0615100	Atwima Nwabiagya - Nkawie			- — —	
	<u></u>	·	Non Finan	cial Ass	ets	380,000
Objective 060101	1. Increase	equitable access to and participation in education at all levels		7.100		
		la infurativa facilità a far anha alla dell'avala avva de a control dell'avala	audaulu in danuissa	d =====		380,000
National 601010 Strategy	1 1.1 Provid	e infrastructure facilities for schools at all levels across the country partic	сигану ін аерніче	a areas		380,000
Output 0001		AND 3No 2-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES BY DEC 2015	Yr.1	Yr.2	Yr.3	380,000
Activity 0000	01 Construct	e 4No 6-unit Classroom Block for Primary Schools by Dec 2015	1.0	1.0	1.0	380,000
Fixed Assets	S					380,000
3111	2 Non reside	ential buildings				380,000
3	3111256 WIP - S	School Buildings				376,000
3	8111258 WIP - C	Consultancy Fees				4,000
			Total Co	ost Cent	re	960,800

Institution			Amo	ount (GH¢)
Funding Function Code	01 12603 70921	CF (Assembly) Lower-secondary education	Total By Funding	200,000
Organisation	2590302003	Atwima Nwabiagya District - Nkawie_Education, Youth and Spe	orts_Education_Junior High_Ashanti 	
Location Code	0615100	Atwima Nwabiagya - Nkawie		
			Non Financial Assets	200,000
bjective 06010	1. Increase	equitable access to and participation in education at all levels		200,000
National 60101 Strategy	01 1.1 Provid	de infrastructure facilities for schools at all levels across the country partic	ularly in deprived areas	200,000
Output 0001	4No 3-UNIT 2015	CLASSROOM BLOCKS WITH ANCILLARY FACILITIES PROVIDED BY DEC	Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1 1	120,000
Activity 000	0001 Construc	t 4No 3-Unit Classroom Block with Ancillary Facilities for JHS by Dec 2015	1.0 1.0 1.0	120,000
Fixed Asse	ets			120,000
311		lential buildings		120,000
	3111256 WIP -	School Buildings Consultancy Fees		118,000
Output 0002	REHABILIT	TATE 4No 3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES BY	Yr.1 Yr.2 Yr.3	2,000 80,000
·	DEC 2015		1 1 1 1	
Activity 000	0001 Rehabilita	ate 4No 3-unit Classroom Block for JHS by Dec 2015	1.0 1.0 1.0	80,000
Fixed Asse	ets			80,000
244				,
311	I12 Non resid	lential buildings		80,000
311	112 Non resid 3111256 WIP -	-		80,000 76,000
311	3111256 WIP -	-		•
311	3111256 WIP -	School Buildings	Amo	76,000
Institution	3111256 WIP - 3111258 WIP -	School Buildings Consultancy Fees General Government of Ghana Sector		76,000 4,000 ount (GH¢)
Institution Funding	3111256 WIP - 3111258 WIP -	School Buildings Consultancy Fees General Government of Ghana Sector DDF	Amo	76,000 4,000 ount (GH¢)
Institution Funding	3111256 WIP - 3111258 WIP -	School Buildings Consultancy Fees General Government of Ghana Sector DDF Lower-secondary education	Total By Funding	76,000 4,000
Institution Funding Function Code Organisation	3111256 WIP - 3111258 WIP -	School Buildings Consultancy Fees General Government of Ghana Sector DDF	Total By Funding	76,000 4,000 ount (GH¢)
Institution Funding Function Code	3111256 WIP - 3111258 WIP -	School Buildings Consultancy Fees General Government of Ghana Sector DDF Lower-secondary education	Total By Funding	76,000 4,000 ount (GH¢)
Institution Funding Function Code Organisation	3111256 WIP - 3111258 WIP - 01 14009 70921 2590302003	School Buildings Consultancy Fees General Government of Ghana Sector DDF Lower-secondary education Atwima Nwabiagya District - Nkawie_Education, Youth and Spo	Total By Funding	76,000 4,000 Dunt (GH¢) 120,000
Institution Funding Function Code Organisation Location Code	3111256 WIP - 3111258 WIP - 01 14009 70921 2590302003	School Buildings Consultancy Fees General Government of Ghana Sector DDF Lower-secondary education Atwima Nwabiagya District - Nkawie_Education, Youth and Specific Section Section Section Section Section Section Sec	Total By Funding orts_Education_Junior High_Ashanti	76,000 4,000 Dunt (GH¢) 120,000
Institution Funding Function Code Organisation Location Code bjective 06010 National 60101	3111256 WIP - 3111258 WIP - 311258 WIP - 3111258 WIP - 311258 WIP - 3111258 WIP - 311258 WIP - 3111258 School Buildings Consultancy Fees General Government of Ghana Sector DDF Lower-secondary education Atwima Nwabiagya District - Nkawie_Education, Youth and Spo	Total By Funding orts_Education_Junior High_Ashanti Non Financial Assets	76,000 4,000 Dunt (GH¢) 120,000	
Institution Funding Function Code Organisation Cocation Code bjective 06010 National 60101 Strategy	3111256 WIP - 3111258 WIP - 311258 WIP - 3111258 WIP - 311	School Buildings Consultancy Fees General Government of Ghana Sector DDF Lower-secondary education Atwima Nwabiagya District - Nkawie_Education, Youth and Spo	Total By Funding orts_Education_Junior High_Ashanti Non Financial Assets	76,000 4,000 Dunt (GH¢) 120,000
nstitution Funding Function Code Organisation Location Code bjective 06010 National 60101 Strategy Output 0001	3111256 WIP - 3111258 WIP - 311258 WIP - 3111258 WIP - 311258 WIP - 3111258 WIP - 311258 WIP - 3111258 School Buildings Consultancy Fees General Government of Ghana Sector DDF Lower-secondary education Atwima Nwabiagya District - Nkawie_Education, Youth and Spo	Total By Funding orts_Education_Junior High_Ashanti Non Financial Assets ularly in deprived areas Yr.1 Yr.2 Yr.3	76,000 4,000 Dunt (GH¢) 120,000 120,000	
Institution Funding Function Code Organisation Location Code bjective 06010 National 60101 Strategy Output 0001	3111256 WIP - 3111258 WIP - 311258 WIP	General Government of Ghana Sector DDF	Total By Funding orts_Education_Junior High_Ashanti Non Financial Assets ularly in deprived areas Yr.1 Yr.2 Yr.3 1 1 1	76,000 4,000 Dunt (GH¢) 120,000 120,000 120,000
Institution Funding Function Code Organisation Location Code Objective 06010 National 60101 Strategy Output 0001 Activity 000	3111256 WIP - 3111258 WIP - 311258 WIP - 3111258 WIP - 311258 WIP - 3111258 WIP - 311258 WIP - 3111258 WIP - 311258 WIP - 3111258 General Government of Ghana Sector DDF	Total By Funding orts_Education_Junior High_Ashanti Non Financial Assets ularly in deprived areas Yr.1 Yr.2 Yr.3 1 1 1	76,000 4,000 Dunt (GH¢) 120,000 120,000 120,000 120,000	
Institution Funding Function Code Organisation Location Code Objective 06010 National 60101 Strategy Output 0001 Activity 000	3111256 WIP - 3111258 WIP - 3111258 WIP - 3111258 WIP - 3111258 WIP - 3111256 WIP - 31	General Government of Ghana Sector DDF	Total By Funding orts_Education_Junior High_Ashanti Non Financial Assets ularly in deprived areas Yr.1 Yr.2 Yr.3 1 1 1	76,000 4,000 Dunt (GH¢) 120,000 120,000 120,000 120,000 120,000 120,000 120,000 118,000
Institution Funding Function Code Organisation Location Code Objective 06010 National 60101 Strategy Output 0001 Activity 000	3111256 WIP - 3111258 WIP - 3111258 WIP - 3111258 WIP - 3111258 WIP - 3111256 WIP - 31	General Government of Ghana Sector DDF	Total By Funding orts_Education_Junior High_Ashanti Non Financial Assets ularly in deprived areas Yr.1 Yr.2 Yr.3 1 1 1	76,000 4,000 Dunt (GH¢) 120,000 120,000 120,000 120,000 120,000 120,000

					Amou	nt (GH¢)
Institution	Of General (Government of Ghana Sector				
	12603 CF (Ass	<u>embly)</u>	Total E	<u> Fund</u>	ing_	90,000
Function Code	0922 Upper-se	econdary education				
Organisation	2590302004 Atwima	Nwabiagya District - Nkawie_Education, You	uth and Sports_Education	_Senior Hig	gh_Ashanti	
Location Code	0615100 Atwima I	Nwabiagya - Nkawie				
			Oth	er expen	se	40,000
Objective 060101	1. Increase equitable acc	cess to and participation in education at all levels			<u> </u>	40,000
National 6010501 Strategy	5.1. Strengthen and im	prove education planning and management			, 	40,000
Output 0001	100 NEEDY STUDENTS	SPONSORED BY DEC 2015	Yr.1 1	Yr.2 1	Yr.3	40,000
Activity 000001	Provide Sponsorship	to 100 Needy Student by Dec 2015	1.0	1.0	1.0	40,000
Miscellaneous	other expense					40,000
28210	General Expenses					40,000
28	21019 Scholarship & Burs	aries				40,000
			Non Finan	cial Asse	ets 🔝 🔠	50,000
Objective 060101	-	cess to and participation in education at all levels				50,000
National 6010101 Strategy	1.1 Provide infrastruct	ure facilities for schools at all levels across the co	ountry particularly in deprived	l areas	, 	50,000
Output 0002	DINING HALL FACILITY	PROVIDED TO ICCES BY DEC 2015	Yr.1 1	Yr.2 1	Yr.3 1	50,000
Activity 000001	Constructe 1No Dining	Hall for ICCES by Dec 2015	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31111	Dwellings					2,000
31	11154 WIP - Consultancy	Fees				2,000
31112	Non residential building	ngs				48,000
31	11205 School Buildings					48,000
			Total Co	st Centr	e -	90,000

			Am	ount (GH¢)
Institution Funding Function Code	11001 70810	Central GoG Recreational and sport services (IS)	Total By Funding	22,038
Organisation	2590303001	Atwima Nwabiagya District - Nkawie_Education, Youth and Spo	orts_SportsAshanti	
		,		
Location Code	0615100	Atwima Nwabiagya - Nkawie		
			on of employees [GFS]	22,038
Objective 000000	Compensati	on of Employees		22,038
National 0000000 Strategy	Compensati	ion of Employees		22,038
Output 0000		==================================	Yr.1 Yr.2 Yr.3 7	22,038
Activity 0000	00		0.0 0.0 0.0	22,038
Wages and	Salaries			19,503
2111				19,503
	111001 Establis	shed Post		19,503
Social Contr				2,535
2121		ial contributions [GFS]		2,535
2	121001 13% SS	SF Contribution	Am	2,535 ount (GH¢)
Institution	01	General Government of Ghana Sector	Am	ount (GIIV)
Funding	12200	IGF-Retained	Total By Funding	3,200
Function Code	70810	Recreational and sport services (IS)		,
Organisation	2590303001	Atwima Nwabiagya District - Nkawie_Education, Youth and Spo	orts_SportsAshanti	<u> </u>
Location Code	0615100	Atwima Nwabiagya - Nkawie		
		Use o	of goods and services	3,200
Objective 060501	1. Develop o	omprehensive sports policy	. <u></u> - 	3,200
National 6050102 Strategy	1.2. Promo	te schools sports	——————————————————————————————————————	3,200
Output 0001	SPORTING	ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2015	Yr.1 Yr.2 Yr.3 1 1 1 -	3,200
Activity 0000	01 Facilitate	the Conduct of Sporting Competitions in the District by 2015	1.0 1.0 1.0	3,200
Hen of good	s and services			2 200
Use or good:		Office Supplies		3,200 3,200
		Recreational & Cultural Materials		3,200
_	opoits,	. 100.00		3,200

		A	mount (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 Spo	orts_SportsAsha	anti 	
Location Code 0615100 Atwima Nwabiagya - Nkawie			
Use o	of goods and	services	19,834
Objective 060501 11. Develop comprehensive sports policy		ļ.,. []	19,834
National 6050102 1.2. Promote schools sports			
Strategy		ii	6,234
Output 0001 SPORTING ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2015	Yr.1 Y	7r.2 Yr.3	6,234
	1	1 1	
Activity 00001 Facilitate the Conduct of Sporting Competitions in the District by 2015	1.0	1.0 1.0	6,234
Use of goods and services			6,234
22101 Materials - Office Supplies			6,234
2210118 Sports, Recreational & Cultural Materials			6,234
National 6050103 1.3. Promote the establishment of community sports facilities Strategy			13,600
Output 0001 SPORTING ACTIVITIES & FACILITIES IMPROVED IN THE DISTRICT BY DEC 2015	Yr.1 Y	7r.2 Yr.3	13,600
	1	1 1	
Activity 00002 Facilitate the Formation and Strenghtening of 10 Keep-fit Clubs in the District by Dec 2015	1.0	1.0 1.0	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

				Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG		Funding	37,495
Function Code	70810	Recreational and sport services (IS)	= = = = = = =		
Organisation	2590304001	Atwima Nwabiagya District - Nkawie_E	ducation, Youth and Sports_YouthAshan	nti]
Location Code	0615100	Atwima Nwabiagya - Nkawie			
			Compensation of employee	s [GFS]	37,495
Objective 000000	Compensati	on of Employees			37,495
National 000000	Ompensati	ion of Employees			37,495
Strategy	, <u>L</u> ===	========	======		=====
Output 0000	_		Yr.1 Y 1	r.2 Yr.3 0 0 —	37,495
Activity 0000	0 <u>00</u>		0.0	0.0	37,495
Wages and	l Salaries				22,828
2111	10 Establishe	d Position			22,828
:	2111001 Establis	shed Post			22,828
Social Cont	tributions				14,668
2121	10 Actual soc	ial contributions [GFS]			14,668
:	2121001 13% SS	SF Contribution			14,668
			Total Cost (Centre	37,495

ODJECTIV	E, ONGANISATION, SOURCE OF FUND AND	I KIOKII	١,	2015	
				Amount	(GH¢)
Institution	01 General Government of Ghana Sector				
unding	12603 CF (Assembly)	Total By	Funding	g	21,520
Function Code	General Medical services (IS)			"	
Organisation	2590401001 Atwima Nwabiagya District - Nkawie_Health_Office of District I	Medical Officer o	f HealthAs	shanti	
Organisation	<u></u>				
				- —	
Location Code	0615100 Atwima Nwabiagya - Nkawie				
	Use o	of goods and	services		21,520
bjective 060304	4. Prevent and control the spread of communicable and non-communicable diseases			T	
bjective 060304_	_	•			10,400
National 6030401	4.1. Strengthen health promotion, prevention and rehabilitation			7,	40.40
Strategy					10,400
Output 0001	REPORTED CASES OF MALARIA REDUCED BY 10% BY DEC 2015	Yr.1		Yr.3	10,400
		11	1	1	
Activity 00000	Organise Education Campaign on the use of Insecticiede 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
22	210503 Fuel & Lubricants - Official Vehicles				1,600
22107	Training - Seminars - Conferences				8,000
22	210708 Refreshments				4,000
22	210711 Public Education & Sensitization				4,000
22108	Consulting Services				800
22	210801 Local Consultants Fees				800
bjective 060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				11,120
National 6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB			· - 	
Strategy	_				11,120
Output 0001	NEW HIV/AIDs REDUCED BY20% BY DEC 2015	Yr.1	Yr.2	Yr.3	11,120
		1	1	1	
Activity 00000	Promote HIV/AIDS Prevention Practise, VCT, PMCT and Access to ARV Treatement	1.0	1.0	1.0	7,200
· · · · · · · ·	in the District by Dec 2015			<u> </u>	
Use of goods	and services				7,200
22105					1,600
22	210503 Fuel & Lubricants - Official Vehicles				1,600
22107	7 Training - Seminars - Conferences				4,000
	210711 Public Education & Sensitization				4,000
22108					1,600
	210801 Local Consultants Fees				1,600
Activity 00000		1.0	1.0	1.0	3,920
11011111		1.0	1.0	· · · · · · · · · · · · · · · · · · ·	3,320
Use of goods	and services				3 020
22101					3,920
	• •				1,120
	210101 Printed Material & Stationery				320
	210103 Refreshment Items				800
22105	•				2,800
	210503 Fuel & Lubricants - Official Vehicles				1,200
22	210511 Local travel cost				1,600
		Total Cos	t Centre		21,520
				1	

						Amo	ount (GH¢)
runction code	11001 70740 2590402001	Central GoG Public health services Atwima Nwabiagya District - Nkawi	e_Health_Environmental Health		By Fun	ding	214,452
Location Code	0615100	Atwima Nwabiagya - Nkawie					
			Compensation of	of empl	oyees [G	FS]	214,452
Objective 000000	_	ion of Employees					214,452
National 0000000 Strategy	Compensati	ion of Employees					214,452
Output 0000				Yr.1 0	Yr.2 0	Yr.3 0	214,452
Activity 00000	00		<u> </u>	0.0	0.0	0.0	214,452
Wages and S	Salaries						189,781
21110	D Establishe	ed Position					189,781
21	111001 Establis	shed Post					189,781
Social Contril	ibutions						24,671
21210		cial contributions [GFS]					24,671
21	121001 13% SS	SF Contribution					24,671

Enabling 1200 General Government of Chana Sector Total By Funding 25,320 General Government of Chana Sector Total By Funding 25,320 General Government General Government of Chana Sector Total By Funding 25,320 General Government Gene	ODJECTI	VE, ORG	AMBATION, SOURCE OF FUND AND I	MOM	11,	20	
President Code 1200 1270						Amo	unt (GH¢)
Publish Inating Process Publish Inating services	Institution	01	General Government of Ghana Sector				
Activity Display Activities Newability Display	Funding		IGF-Retained	<u>Total</u>	By Fun	<u>ding</u>	25,320
Lecation Code O615100 Atwima Nvabilagya - Niawio Use of goods and services 25,320	Function Code	70740	Public health services				
Dispetitive District Distri	Organisation	2590402001	Atwima Nwabiagya District - Nkawie_Health_Environmental Hea	ılth UnitAs	shanti		
Dispetitive District Distri	5	<u> </u>					
Dispetitive District Distri	Location Code	0615100	Atwima Nwahianya - Nkawie				
Description Spiling	Location Code	0013100	<u> </u>				
25,320			Use of	f goods a	nd servi	ces	25,320
	Objective 051103	3. Accelera	te the provision and improve environmental sanitation			\ <u>i</u> — —	25 320
Activity 00002 Refuse Collection & Disposal in 10 and Alone Settlements in the District by Dec 2018 1	National E1102	07 3.7 Revie	w and enforce MMDAs bye-laws on sanitation				
Output							4,200
Activity	Output 0001			Yr.1	Yr.2	Yr.3	4,200
Use of goods and services 4,200		- IMPROVED	BY DEC 2015	1	1	1 🗀 💳	
22101 Materials - Office Supplies 2,000 1,500 2,000	Activity 000	003 Carry out	Medical Examination of Food & Meat Handllers in the District by Dec 2015	1.0	1.0	1.0	4,200
22101 Materials - Office Supplies 2,000 1,500 2,000	Han of man	ddd					4 000
2210116 Chemicals & Consumbles 1,500	_		- Office Supplies				*
2210116 Chemicals & Consultables							i i i
22108 Consulting Services 1,200			•				·
2210801 Local Consultants Fees 1,2000							
			-				
Output 0002 POPULATION WITH ACCESS TO SAFE TOILET FACILITIES IMPROVED FROM 40% TO Yr.1 Yr.2 Yr.3 2,000	National 511030	09 3.9 Stren	gthen Public-Private Partnerships in waste management				
Activity 000002 Facilitate Private Sector Provision and Managemen of Public Toilet Facilities by 2015 1.0 1.0 1.0 2,000	Strategy						
Activity 000002 Facilitate Private Sector Provision and Managemen of Public Toilet Facilities by 2015 1.0 1.0 2,000	Output 0002						2,000
1,000 22107 Training - Seminars - Conferences 1,000 22108 Consulting Services 1,000 1,000 22108 Consulting Services 1,000 1,000 221080 Local Consultants Fees 1,000 1,	Activity 000	002 Facilitate	Private Sector Provision and Managemen of Public Toilet Facilities by 2015			<u> </u>	2,000
1,000 22107 Training - Seminars - Conferences 1,000 22108 Consulting Services 1,000 1,000 22108 Consulting Services 1,000 1,000 221080 Local Consultants Fees 1,000 1,							
1,000 22108 Consulting Services 1,000	_						*
22108 Consulting Services 1,000 2210801 Local Consultants Fees 1,000 1,000		ū					
2210801 Local Consultants Fees 1,000							
National			-				
Strategy							1,000
Output 0003 SANITATION SITUATION IN THE DISTRICT ASSEMBLY OFFICE IMPROVED BY DEC 2015 1		10 3.70 770	the cost-effective and innovative technologies for waste management				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 2210503 Fuel & Lubricants - Official Vehicles 2,400 National			N SITUATION IN THE DISTRICT ASSEMBLY OFFICE IMPROVED BY DEC	Yr.1	Yr.2	Yr.3	7,400
Use of goods and services 7,400		2015		1	1	1 🗀 —	
22103 General Cleaning 5,000	Activity 000	002 Procure S	anitation Equipments & Tools by Dec 2015	1.0	1.0	1.0	7,400
22103 General Cleaning 5,000	Use of goo	ds and services					7 400
2210301 Cleaning Materials 5,000	ŭ		Cleaning				*
22105 Travel - Transport 2,400 2210503 Fuel & Lubricants - Official Vehicles 2,400			_				
2210503 Fuel & Lubricants - Official Vehicles 2,400							· · · · · · · · · · · · · · · · · · ·
National			•				
Output 0001 MPROVED BY DEC 2015 REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IN THE DISTRIC	National 511040	04 4.4 Prom	ote hygienic use of water at household level				i
Activity 000005 Organise Public Education Campainge on Safe Sanitation Pratice, Hygien and 1.0 1.0 1.0 3,400 Use of goods and services 3,400	Strategy					_	3,400
Activity 000005 Organise Public Education Campainge on Safe Sanitation Pratice, Hygien and 1.0 1.0 1.0 3,400	Output 0001					Yr.3	3,400
Use of goods and services 3,400	Activity 000	005 Organise	Public Education Campainge on Safe Sanitation Pratice, Hygien and			1.0	3.400
22105		— — Climatic C	Change issues by Dec 2015			<u> </u>	
2210503 Fuel & Lubricants - Official Vehicles 400	Use of goo	ds and services					3,400
22107 Training - Seminars - Conferences 2,000 2210711 Public Education & Sensitization 2,000 22108 Consulting Services 1,000 2210801 Local Consultants Fees 1,000 National 5110405 4.5 Promote hygienic means of excreta disposal 4,720 Output	221	05 Travel - T	ransport				400
2210711 Public Education & Sensitization 2,000		2210503 Fuel &	Lubricants - Official Vehicles				400
22108 Consulting Services 1,000	221	07 Training -	Seminars - Conferences				2,000
2210801 Local Consultants Fees 1,000 National 5110405 4.5 Promote hygienic means of excreta disposal 4,720 Strategy 4,720 Output 0002 POPULATION WITH ACCESS TO SAFE TOILET FACILITIES IMPROVED FROM 40% TO Yr.1 Yr.2 Yr.3 4,720 AFRICA PARTIES AND DEC 2015			Education & Sensitization				2,000
National			-				
Strategy							1,000
Output 0002 POPULATION WITH ACCESS TO SAFE TOILET FACILITIES IMPROVED FROM 40% TO Yr.1 Yr.2 Yr.3 4,720		05 4.5 Prom	ote hygienic means of excreta disposal				4 720
459/ PV DEC 2015		POPULATIO	ON WITH ACCESS TO SAFE TOILET FACILITIES IMPROVED FROM 40% TO		Vr.2	Yr.3	=====
	Julput 1000Z						4,720

obsective, onomination, source of rend mid i	MOM.	· · ,	20	713
Activity 00001 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 5110602 6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate Strategy				3,600
Output 0003 SANITATION SITUATION IN THE DISTRICT ASSEMBLY OFFICE IMPROVED BY DEC	Yr.1	Yr.2	Yr.3	3,600
2015	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
			Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector				
Funding DACF Central	Total	By Fund	dino	200,000
Function Code 70740 Public health services		<u>Dy I www</u>		
Organisation 2590402001 Atwima Nwabiagya District - Nkawie_Health_Environmental Hea	lth UnitAs	hanti		_ _
Location Code 0615100 Atwima Nwabiagya - Nkawie				
Use of	goods a	nd servi	ces	200,000
Objective 051103 3. Accelerate the provision and improve environmental sanitation			 	
National 5110309 3.9 Strengthen Public-Private Partnerships in waste management			- —	200,000
Strategy				200,000
Output 0001 REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT	Yr.1	Yr.2	Yr.3	200,000
IMPROVED BY DEC 2015	1	1	1 -	
Activity 000004 Deslit Drains and Fungate 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
ALIGHT ON ON OUR OWNERS OF THE PARTY OF THE			I	200,000

		1											Am	ount (GHø	()
Institution	01			d Governme	nt of Ghana	a Sector									
Funding	126		·	ssembly)					Tot	al B	<u>y Fun</u>	<u>ding</u>		156,60)0
Function Code	7074	10	I — —	health ser									<u> </u>		
Organisation	2590	0402001	Atwim	a Nwabiag	ya District	- Nkawie_F	lealth_Envi	ironmental H	ealth Unit_	_Asha	anti 	:			
Location Code	061	5100	Atwim	a Nwabiagy	ya - Nkawie	 e			- — — —			·			
								Use	of goods	s and	l servi	ces		41,60	20
Objective 05110	03	3. Accelera	te the pro	ision and in	nprove envii	ronmental sa	nitation							41,60	20
National 51103 Strategy	308	3.8 Acqui	ire and de	velop land/si	ites for the t	reatment and	d disposal of	solid waste in	major towns	s and c	ities		 -	32,00	
Output 0001		REFUSE CO MPROVED			AL IN 10 MA	JOR SETTLE	MENTS IN TI	HE DISTRICT	Yr.:		Yr.2 1	Y	r.3 1	32,00	00
Activity 000	0001	Aquire1No	and Deve	elop 1No Fin	al Disposal	Site by 2015			1.0)	1.0		1.0	32,00)0
Use of goo	ods and	services												32,00	00
22	106	Repairs - I	Maintena	nce										30,00	00
	22106	01 Roads,	Driveway	ys & Ground	at:									15,00	00
	22106	16 Sanitar	y Sites											15,00	00
22	108	Consulting												2,00)0
		01 Local C											_ l	2,00	00
National 51103 Strategy	310	3.10 Promo	te cost-ef	fective and i	nnovative te	echnologies i	for waste ma	nagement					 	4,00	20
Output 0001		REFUSE CO MPROVED			AL IN 10 MA	JOR SETTLE	MENTS IN TI	HE DISTRICT	Yr.:		Yr.2 1	Y	r.3	4,00	00
Activity 000	0007	Evacute 4	No Refuse	Heaps and	Manageme	nt in the Dist	rict by Dec 2	015	1.0)	1.0		1.0	4,00)0
Use of goo	nde and	services												4.00	20
	108	Consulting	n Service	e										4,00 4,00	
22		01 Local C	_											4,00	- 4
National 51105	r				trategic Sec	tor Developr	ment Plan						╗╚		,0
Strategy	100													5,60	20
Output 0001		REFUSE CO MPROVED			AL IN 10 MA	JOR SETTLE	MENTS IN TI	HE DISTRICT	Yr.:		Yr.2 1	Y	r.3	5,60	00
Activity 000	0006	Update En Dec 2015	vironmen	tal Sanitation	n Database	and Review ((DESSAP) in	the District by	1.0)	1.0		1.0	5,60)0
Use of goo	ods and	services												5,60)()
	101	Materials -	- Office S	upplies											00
		01 Printed	Material	& Stationery	у										00
22	105	Travel - Ti	ransport											1,20	- 1
	22105	03 Fuel &	Lubricant	s - Official \	/ehicles									1,20	- 4
22	107	Training -	Seminars	s - Conferen	nces									2,00	00
	22107	09 Allowar	nces											2,00	00
22	108	Consulting	g Service:	S										2,00)0
	22108	01 Local C	consultan	ts Fees										2,00	00
										Othe	r expe	nse		36,00	20
Objective 05110	03 3	3. Accelera	te the pro	vision and in	nprove envii	ronmental sa	nitation]; —	36,00	20
National 51103	310	3.10 Promo	te cost-ef	fective and i	nnovative te	echnologies i	for waste ma	nagement						36,00	
Strategy Output 0001		REFUSE CO			aL IN 10 MA	JOR SETTLE	MENTS IN T	HE DISTRICT	Yr.		Yr.2	- Y	r.3	$===\frac{30,00}{36,00}$	==
Activity 000	0007				Manageme	nt in the Dist	rict by Dec 2	015	1.0		1.0	,	1.0	36,00	00
Miscellane	eous oth	er expense	е									_		36,00)0
282	210	General E	xpenses											36,00)0
	28210 ⁻	17 Refuse	Lifting Ex	rpenses										36,00	00
·									Non Fi	nanc	ial Ass	sets		79,00	20

	in and improve environmental scatterion	RIORII	1,	20.	15
bjective 051103 3. Accelerate the provisi	on and improve environmental sanitation				79,00
ational 5110307 3.7 Review and enforce	e MMDAs bye-laws on sanitation				10,00
· · · , ======	DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT	Yr.1	Yr.2	Yr.3	10,00
activity 000003 Carry out Medical Exam	nination of Food & Meat Handllers in the District by Dec 2015	1.0	1.0	1.0	10,00
Fixed Assets					10,00
31111 Dwellings					10,00
3111154 WIP - Consultancy	Fees				10,00
101101111111111111111111111111111111111	op land/sites for the treatment and disposal of solid waste in n	najor towns and	cities		50,00
ategy REFUSE COLLECTION &	DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT			Yr.3	
itput 0001		11.1	117.2	1 -	50,00
ctivity 000001 Aquire1No and Develop	o 1No Final Disposal Site by 2015	1.0	1.0	1.0	50,00
Fixed Assets					50,00
31113 Other structures					31,00
3111356 WIP - Consultancy	Fees				1,00
3111361 WIP - Sewers					30,00
31131 Infrastructure assets					19,00
3113103 Landscaping and G	ardening				19,00
- TOOLO -	Private Partnerships in waste management				19,00
ategy REFUSE COLLECTION & IMPROVED BY DEC 2015	DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT	Yr.1	Yr.2	Yr.3	======================================
ctivity 000002 Procure 10 Communal	Refuse Containers by Dec 2015	1.0	1.0	1.0	19,00
Fixed Assets					19,00
31122 Other machinery - equ					19,00
3112251 WIP - Plant & Equi					15,00
3112260 WIP - Consultancy	Fees			Amo	4,00 unt (GH¢
titution 01 General G	Sovernment of Ghana Sector			AIIIU	unt (GHV
nding 14009 DDF		Total 1	By Fund	ding	30,00
nction Code 70740 Public he			<u> </u>		,
ganisation 2590402001 Atwima	wabiagya District - Nkawie_Health_Environmental Health	alth UnitAsl	nanti		
:				- — — — - — ¬	ļ
cation Code 0615100 Atwima N	lwabiagya - Nkawie				
Accelerate the provisi		Non Finan	cial Ass	sets	30,00
ective 051105	on and improve environmental sanitation				30,00
tional 5110310 3.10 Promote cost-effect	tive and innovative technologies for waste management				30,00
·	DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT	Yr.1 1	Yr.2	Yr.3 = =	30,00
ctivity 000007 Evacute 4No Refuse He	eaps and Management in the District by Dec 2015	1.0	1.0	1.0	30,00
Fixed Assets					20.00
31111 Dwellings					30,00
31111 Dweilings 3111154 WIP - Consultancy	Faas				30,00
3111134 WIF - Consultancy	1 000				30,00
		Total Co	st Cent	re	626,37

					Amoi	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	Total	By Fund	ding	80,000
Function Code	70731	General hospital services (IS)				
Organisation	2590403001	Atwima Nwabiagya District - Nkawie_Health_Hospital services	Ashanti			
Location Code	0615100	Atwima Nwabiagya - Nkawie				
			Non Fina	ncial Ass	ets	80,000
Objective 060304	4. Prevent	and control the spread of communicable and non-communicable diseases a	and promote he	althy lifestyle	es	80,000
National 603030	3.1 Incr	ease access to maternal, newborn, child health (MNCH) and adolescent heal	th services			
Strategy	<u> </u>				İ İ	80,000
Output 0001	INFRASTF 2015	RUCTURE OF 2NO HEALTH FACILITIES IN THE DISTRICT IMPROVED BY	Yr.1	Yr.2 1	Yr.3	80,000
Activity 0000	003 Procure	1No Ambulance Van by Dec 2015	1.0	1.0	1.0	40,000
Fixed Asset	ts					40,000
3112	21 Transpo	rt - equipment				30,000
:	3112151 WIP -	Vehicle				29,000
3	3112156 WIP -	Consultancy Fees				1,000
3112	22 Other m	achinery - equipment				10,000
	3112251 WIP	Plant & Equipment				10,000
Activity 0000)04 Complet	tion of Akropong Health Center Block by Dec 2015	1.0	1.0	1.0	40,000
Fixed Asset	ts					40,000
3111	12 Non resi	idential buildings				40,000
\$	3111253 WIP -	Health Centres				39,000
3	3111258 WIP -	Consultancy Fees				1,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By	<u>y Funa</u>	l <u>ing</u>	168,000
Function Code	70731	General hospital services (IS)				- 1
Organisation	2590403001	Atwima Nwabiagya District - Nkawie_Health_Hospital services	sAshanti			<u> </u>
Location Code	0615100	Atwima Nwabiagya - Nkawie	- — — — — –			
		Use	of goods and	servio	es	12,000
Objective 06030	4. Prevent a	and control the spread of communicable and non-communicable diseases				
National 60303		ase access to maternal, newborn, child health (MNCH) and adolescent hea	lth services			<u>12,000</u>
Strategy	10001101743	TON ANT NATAL AND POST NATAL CONTRACT MODELS FOR DV 40%				12,000
Output 0002	- ANNUALLY	TION, ANTI-NATAL AND POST-NATAL COVERAGE INCREASED BY 10%	Yr.1 1	Yr.2 1	Yr.3 1 — —	12,000
Activity 000		Child Survival (vaccination) and Reproductive Health Care Services and anning in all Communities by Dec 2015	1.0	1.0	1.0	12,000
Use of goo	ds and services					12,000
221	01 Materials	- Office Supplies				8,000
		Material & Stationery				2,000
	2210104 Medica					6,000
221		·				3,200
	2210503 Fuel & 2210511 Local t	Lubricants - Official Vehicles				1,600
221		g Services				1,600 800
221		Consultants Fees				800
			Non Financ	ial Ass	ets	156,000
Objective 06030		he equity gaps in access to health care and nutrition services and ensure	sustainable financir	ng arrange	ments	
National 60301	that protect	erate implementation of CHPS strategy in under-served areas				56,000
Strategy						56,000
Output 0001	6No CHPS	FACILITIES FUNCTIONAL BY DEC 2015	Yr.1	Yr.2	Yr.3	56,000
Activity 000	0001 Provide F 2015	furniture and Health Equipments to 6No CHPS Facilities in the District by	1.0	1.0	1.0	24,000
Fixed Asse	ets					24,000
311	22 Other ma	chinery - equipment				24,000
	3112251 WIP - I	Plant & Equipment				20,400
	3112260 WIP -	Consultancy Fees				3,600
Activity 000	0002 Provide S	colar Powered Electricity at 2No CHPS Facilities in the District by Dec 2015	1.0	1.0	1.0	32,000
Fixed Asse	ets					32,000
311	31 Infrastruc	ture assets				32,000
		Electrical Networks				30,000
		Consultancy Fees				2,000
Objective 06030	4 4. Prevent a	and control the spread of communicable and non-communicable diseases	and promote health	y lifestyle	s	100,000
National 60303 Strategy	01 3.1 Incre	ase access to maternal, newborn, child health (MNCH) and adolescent hea	lth services		,	100,000
Output 0001	INFRASTRU 2015	JCTURE OF 2NO HEALTH FACILITIES IN THE DISTRICT IMPROVED BY	Yr.1 1	Yr.2	Yr.3	100,000
Activity 000	0001 Construc	te 1No Female Ward by Dec 2015	1.0	1.0	1.0	90,000
Fixed Asse	ets					90,000
311		lential buildings				90,000
3	3111251 WIP - I	-				88,000
		Consultancy Fees				2,000
Activity 000	0002 Rehabilita	ate Barekese Health Centre Medical Assistant Bungalow by 2015	1.0	1.0	1.0	10,000
Fixed Asse	ets					10,000
311		lential buildings				10,000

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

					Amo	unt (GH¢)
Institution 01	l l	General Government of Ghana Sector				, , , , , , , , , , , , , , , , , , ,
	1001	Central GoG	Total 1	By Fund	ding	533,160
Function Code 70	421	Agriculture cs				
Organisation 25	90600001	Atwima Nwabiagya District - Nkawie_AgricultureAshanti		· — — —		
Location Code 06	315100	Atwima Nwabiagya - Nkawie				
		Compensatio	n of emplo	yees [G	FS]	494,463
Objective 000000	Compensation	on of Employees				494,463
National 0000000	Compensation	on of Employees				494,463
Strategy Output 0000			Yr.1	Yr.2	Yr.3	494,463
Activity 000000			0.0	0.0	0.0	494,463
Wages and Sala	aries Establishe	d Desition				438,016
21110 2111	001 Establis					438,016 438,016
Social Contribut		1001				56,447
21210		al contributions [GFS]				56,447
2121	001 13% SS	F Contribution				56,447
		Use o	f goods ar	nd servi	ces	38,697
Objective 030101	1. Improve a	gricultural productivity				20,800
National 3010124 Strategy	1.24. Promot	e the adoption of GAP (Good Agricultural Practices) by farmers				16,900
Output 0001	AGRIC EXTE	NSION SERVICES AVAILABLE TO FARMERS IN DEPRIVED ES IN THE DISTRICT BY 2015	Yr.1 1	Yr.2 1	Yr.3 1	10,750
Activity 000004		armers on Correct inputs use to Avoid Misapplication of Fertilizer & Agroby Dec 2015	1.0	1.0	1.0	7,450
Use of goods ar	nd services					7,450
22101		Office Supplies				2,250
2210	101 Printed I	Material & Stationery				250
2210	103 Refresh	ment Items				2,000
22107	Training - S	Seminars - Conferences				4,000
2210		ducation & Sensitization				4,000
22108	Consulting					1,200
		onsultants Fees	4.0	4.0		1,200
Activity 000005		apacity of Field Officers, Producers and Other Stakeholders in the one of ologies in Crops, Animals Extension Fisheries and Veterinary by Dec 2015	1.0	1.0	1.0	3,300
Use of goods ar	nd services					3,300
22101	Materials -	Office Supplies				800
2210	101 Printed I	Material & Stationery				400
2210	103 Refresh	ment Items				400
22105	Travel - Tra	•				200
		ubricants - Official Vehicles				200
22107	_	Seminars - Conferences				2,000
22108	709 Allowan Consulting					2,000
	_	onsultants Fees				300 300
Output 0003		TY OF CULTURED FISH INCREASED BY 50% BY DEC 2015	Yr.1	Yr.2	Yr.3	6,150
Activity 000001	Train farme	ers on How to Manage Disease Problems in Fish Production by 2014	1.0	1.0	1.0	2,250
-						
Use of goods ar		Office Consulted				2,250
22101		Office Supplies				500
2210 22105	1103 Refreshi Travel - Tra					500
		ubricants - Official Vehicles				100 100

Training - Seminars - Conferences 22107 1,500 2210709 Allowances 1,500 Consulting Services 22108 150 2210801 Local Consultants Fees 150 Train Farmers on Stock Management and Good Fishing Practices by 2015 000002 1.0 1.0 Activity 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 3010302 3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas 3,900 Strategy IRRIGATION SCHEMES PRODUCTIVITY INCREASED BY25% AND INTENSIFICATIO BY 0004 Yr.2 Output Yr.1Yr.3 3,900 1 1 Train Selected Farmers in the Operation and Management of Recommended Small Scale Irrigation Technologies by Dec 2014 Activity 000001 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 Train Extension Workers on Irrigation & Water Management to Enhance them to Undertake Irrigation Extension Participatory by Dec 2015 Activity 000002 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 2. Increase agricultural competitiveness and enhance integration into domestic and international markets Objective 030102 17,897 National 3010115 1.15. Intensify dissemination of updated crop production technological packages 3,528 Strategy SCIENCE AND TECHNOLOGY APPLIED IN FOOD & AGRIC DEVELOPMENT 0003 Output Yr.1 Yr.2 Yr.3 3,528 INCREASED BY 5% ANNUALLY 1 Conduct Yield Studies in All the 10 Enumeration Areas Annually. Activity 000001 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 1,528 000002 Intensify Field Demonstrations/Days to Enhance Adoption of improved 1.0 1.0 1.0 Technologies by Dec 2015 Use of goods and services 1,528 22101 Materials - Office Supplies 400

	ANISATION, SOURCE OF FUND AND P	KIOKI	IY,		2015
2210113 Feeding					40
22105 Travel - Tr	·				60
	Lubricants - Official Vehicles				60
=	Seminars - Conferences				52
	<u>Conferences / Seminars (Local)</u>				52
1001012+	te the adoption of GAP (Good Agricultural Practices) by farmers			-	8,21
trategy				- —	-====
Output 0002 MARKET OL BY DEC 201:	TIPUT OF STAPLE CROPS FOR SMALLHOLDERS INCREASED BY 50%	Yr.1 1	Yr.2 1	Yr.3 1	
Activity 000001 Facilitate 0 by Dec 20	Capacity Building of 200 Farmers on Market Demand Driven Production 5	1.0	1.0	1.0	3,60
Use of goods and services					3,60
22101 Materials -	Office Supplies				1,20
2210103 Refresh	ment Items				1,20
22105 Travel - Tr	ansport				90
2210503 Fuel & l	Lubricants - Official Vehicles				90
22107 Training -	Seminars - Conferences				1,20
2210709 Allowar	ces				1,20
22108 Consulting	Services				30
2210801 Local C	onsultants Fees				30
	ne Consumption of Micro-Nutrient Rich Foods (meat/fish,leafy n,fruits) by children & Women in all 4 zones Annually.	1.0	1.0	1.0	4,61
Use of goods and services					4,61
22101 Materials -	Office Supplies				1,60
2210103 Refresh	ment Items				1,60
22105 Travel - Tr	ansport				1,20
2210503 Fuel & l	ubricants - Official Vehicles				1,20
22107 Training -	Seminars - Conferences				1,81
2210711 Public E	Education & Sensitization				1,81
ational 3010208 2.8 Promerategy	ote grading, processing and storage to increase value-addition and stabilise	e farm prices			6,15
output 0001 POST- HARV	/EST LOSSESS REDUCED FROM 25% TO 15% BY DEC 2015	Yr.1 1	Yr.2 1	Yr.3 1	6,15
	city of MoFA Staff in Planning, Policy Analysis, M&E and Data Collection sis by Dec 2015	1.0	1.0	1.0	3,55
Use of goods and services					3,55
22101 Materials -	Office Supplies				40
2210103 Refresh	ment Items				40
22105 Travel - Tr	ansport				75
2210503 Fuel & I	ubricants - Official Vehicles				75
22107 Training -	Seminars - Conferences				2,00
2210709 Allowar	ces				2,00
22108 Consulting	Services				40
2210801 Local C	onsultants Fees				40
	gular Market Information(Market Data) to improved Distribution of by Dec 2015	1.0	1.0	1.0	2,60
Use of goods and services					2,60
=	Office Supplies				80
	Material & Stationery				80
22105 Travel - Tr	•				1,20
	_ubricants - Official Vehicles				1,20
22108 Consulting					60
	onsultants Fees				60

					Amo	unt (GH¢)
Institution Funding	01 12200	General Government of Ghana Sector [GF-Retained]	Total	By Fund	dina	16,500
Function Code	70421	Agriculture cs		<u>Dy Func</u>	ung	10,000
	2590600001	Atwima Nwabiagya District - Nkawie_AgricultureAshanti				I
Organisation	239000001					
Location Code	0615100	Atwima Nwabiagya - Nkawie				
		Use o	of goods a	nd servi	ces	16,500
Objective 03010	1. Improve	agricultural productivity				16,500
National 30101 Strategy	1.13. Suppo duration cr	ort the development and introduction of climate resilient, high-yielding, dis op varieties taking into account consumer health and safety	ease and pest-re	esistant, sho	rt	7,300
Output 0001		ENSION SERVICES AVAILABLE TO FARMERS IN DEPRIVED IES IN THE DISTRICT BY 2015	Yr.1	Yr.2	Yr.3	7,300
Activity 000	0002 Introduce	Improved Crops Varieties (High Yeilding, Short duration, Disease/Pest	1.0	1.0	1.0	7 200
Activity 1000		e and Nutrient Fortified to Farmers by 2015	1.0	1.0	1.U 	7,300
Use of goo	ods and services					7,300
22		- Office Supplies				4,100
		Material & Stationery				100
		cals & Consumables				4,000
22	105 Travel - T	·				1,200
		Lubricants - Official Vehicles				1,200
22		g Services				2,000
	2210801 Local (2,000
National 30101 Strategy	124 1.24. Promo	ote the adoption of GAP (Good Agricultural Practices) by farmers				9,200
Output 0001		ENSION SERVICES AVAILABLE TO FARMERS IN DEPRIVED IES IN THE DISTRICT BY 2015	Yr.1 1	Yr.2 1	Yr.3	9,200
Activity 000	0001 Train and	Educate 150 Farmers in Appropriate Storage of Cereaals by Dec 2015	1.0	1.0	1.0	5,200
Use of goo	ods and services					5,200
	105 Travel - T	ransport				100
	2210503 Fuel &	Lubricants - Official Vehicles				100
22	107 Training -	Seminars - Conferences				4,500
	2210708 Refres	hments				1,500
	2210709 Allowa	nces				3,000
22	108 Consultin	g Services				600
	2210801 Local (Consultants Fees				600
Activity 000	0003 Intensify	Field Visits to All Operational Areas by Dec 2015	1.0	1.0	1.0	4,000
Lloo of se	ode and consises					4.000
ū	ods and services	Office Cumplies				4,000
22		- Office Supplies				1,600
		Material & Stationery				800
	2210103 Refres					800
22	105 Travel - T	·				1,200
		Lubricants - Official Vehicles				1,200
22′		g Services				1,200
	2210801 Local (Consultants Fees				1,200

	, endingering, seeked of Tend in a		,	Amo	unt (GH¢)
Institution 01	General Government of Ghana Sector				
	603 CF (Assembly)	Total	By Fund	ding_	99,560
Function Code 70	421 Agriculture cs				
Organisation 25	90600001Atwima Nwabiagya District - Nkawie_AgricultureAshanti				
Location Code 06	15100 Atwima Nwabiagya - Nkawie		_ — — —		
	Use	of goods a	nd servi	ces	49,560
Objective 030101	Improve agricultural productivity			 i	14,160
National 3010124 Strategy	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.		1.0	1.0	6,800
Use of goods ar	,				6,800
22101	Materials - Office Supplies				1,600
2210	103 Refreshment Items				1,600
22105	Travel - Transport				800
2210	503 Fuel & Lubricants - Official Vehicles				800
22107	Training - Seminars - Conferences				3,200
2210	711 Public Education & Sensitization				3,200
22108	Consulting Services				1,200
2210	801 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 ar	d services				7,360
22101	Materials - Office Supplies				4,160
2210	101 Printed Material & Stationery				160
2210	116 Chemicals & Consumables				4,000
22105	Travel - Transport				1,200
2210	503 Fuel & Lubricants - Official Vehicles				1,200
22108	Consulting Services				2,000
2210	801 Local Consultants Fees				2,000
Objective 030102	2. Increase agricultural competitiveness and enhance integration into domestic and	d international ma	rkets		35,400
National 3010115 Strategy	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 1	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 ar	d services				3,400
22101	Materials - Office Supplies				800
	113 Feeding Cost				800
22105	Travel - Transport				600
	503 Fuel & Lubricants - Official Vehicles				600
22107	Training - Seminars - Conferences				2,000
	702 Visits, Conferences / Seminars (Local)				2,000
National 3010119	1.19. In addition to the RELCs, identify other participatory methods of extension pro	gramming and de	elivery		2,000
Strategy	SCIENCE AND TECHNOLOGY APPLIED IN EOOD & ACRES DEVELOPMENT	T7 4	¥7 •		====
Output 0003	SCIENCE AND TECHNOLOGY APPLIED IN FOOD & AGRIC DEVELOPMENT INCREASED BY 5% ANNUALLY	Yr.1	Yr.2 1	Yr.3 1	2,000
Activity 000004	Organize 1 RELC Meeting for 150 Farmers Annually.	1.0	1.0	1.0	2,000
Use of goods ar	d services				2,000
22107	Training - Seminars - Conferences				2,000
2210	709 Allowances				2,000

National 3010208	2.8 Promote grading, processing and storage to increase value-addition and stabili	ise farm prices			
Strategy		pcc			30,000
Output 0001	POST- HARVEST LOSSESS REDUCED FROM 25% TO 15% BY DEC 2015	Yr.1	Yr.2 1	Yr.3 1	30,000
Activity 000001	Facilitate the implementation of the District Farmers Day by Dec 2015	1.0	1.0	1.0	30,000
Use of goods a	nd services				30,000
22101	Materials - Office Supplies				4,000
2210	0101 Printed Material & Stationery				4,000
22105	Travel - Transport				300
2210	0503 Fuel & Lubricants - Official Vehicles				300
22109	Special Services				25,700
2210	0902 Official Celebrations				25,700
		Non Fina	ncial Ass	ets	50,000
Objective 030101	1. Improve agricultural productivity				50,000
National 3010124 Strategy	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 1	Yr.3 1 -	50,000
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
311	1255 WIP - Office Buildings				49,000
311	1258 WIP - Consultancy Fees				1,000
		Total C	ost Cent	re	649,220

		Amo	unt (GH¢)
Institution	General Government of Ghana Sector Central GoG Overall planning & statistical services (CS) Atwima Nwabiagya District - Nkawie_Physical Planning_Town		80,470
Location Code 0615100	Atwima Nwabiagya - Nkawie		
	Compensati	on of employees [GFS]	77,566
Objective 000000	nsation of Employees		77,566
National 000000 Compe	nsation of Employees		77,566
Output 0000		Yr.1 Yr.2 Yr.3 0 0 0 -	77,566
Activity 000000		0.0 0.0 0.0	77,566
Wages and Salaries			68,641
21110 Estab	lished Position		68,641
2111001 Es	ablished Post		68,641
Social Contributions			8,926
	I social contributions [GFS]		8,926
2121001 13	% SSF Contribution		8,926
		Non Financial Assets	2,904
develop	ote a sustainable, spatially integrated and orderly development of human sett oment relop appropriate planning models, simplified operational procedures and plan		2,904
National 5060201 2.1 Dev plannin			2,904
Output 0001 10 SET	TLEMENT SCHEMES PREPARED WITH THE AID OF GIS EQUIPMENTS & VARE BY DEC 2015	Yr.1 Yr.2 Yr.3 1 1 1	2,904
Activity 000001 Prepa	re 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 Co	mputers and Accessories		2,904

						Amo	unt (GH¢)
Institution	01	1	General Government of Ghana Sector				
Funding	12	2200	IGF-Retained	Total .	By Fund	ling	12,750
Function Co	ode 70	0133	Overall planning & statistical services (CS)				
Organisatio	on 25	90702001	Atwima Nwabiagya District - Nkawie_Physical Planning_Towr	and Country F	Planning/	Ashanti	
				- — — — —			.II
Location Co	ode 06	615100	Atwima Nwabiagya - Nkawie				
			Use	of goods a	nd servi	ces	12,750
Objective (050601	1. Promote a	a sustainable, spatially integrated and orderly development of human set	tlements for soci	o-economic	\ <u> </u>	40.750
· · · · · · · · · · · ·					<u></u>		12,750
_	5060201	planning	appropriate planning models, simplified operational procedures and pla	nning standards	ror iana use		12,750
Strategy	0001	10 SETTI EN	MENT SCHEMES PREPARED WITH THE AID OF GIS EQUIPMENTS &	Yr.1	Yr.2	Yr.3	=====
Output	0001		BY DEC 2015	1 1	11.2	11.5	12,750
Activity	000002	Carry out	Planning Advise to E.P.A GTB and Lands commission on Physical	1.0	1.0		E 600
Activity	1000002		ent and Climatic Change in Communities by Dec 2015	1.0	1.0	1.0	
Use	of goods ar	nd services					5,600
	22105	Travel - T	ransport				1,600
	2210	0503 Fuel &	Lubricants - Official Vehicles				1,600
	22107	Training -	Seminars - Conferences				2,000
	2210	711 Public I	Education & Sensitization				2,000
	22108	Consulting	g Services				2,000
	2210	0801 Local C	Consultants Fees				2,000
Activity	000003		Supervision, Monitoring & periodic Site inspection on Physical ent by Dec 2015	1.0	1.0	1.0	3,950
Use	of goods ar	nd services					3,950
	22101	Materials	- Office Supplies				3,200
	2210	101 Printed	Material & Stationery				800
	2210	103 Refresh	nment Items				400
	2210	112 Uniform	n and Protective Clothing				2,000
	22105	Travel - T	ransport				750
	2210	0503 Fuel &	Lubricants - Official Vehicles				750
Activity	000004	Organise :	Settlement Planning Education at 3 Settlements Annually	1.0	1.0	1.0	3,200
1150	of anods ar	nd services					3,200
038	22105	Travel - T	ransnort				3,200 1,200
			Lubricants - Official Vehicles				1,200
	22107		Seminars - Conferences				2,000
		•	Education & Sensitization				2,000

				Amount (GH¢)
Funding 1	01 12603 10133	General Government of Ghana Sector CF (Assembly) Overall planning & statistical services (CS)	Total By Funding	9,300
_	590702001	Atwima Nwabiagya District - Nkawie_Physical Planning_To	wn and Country Planning_Ashanti	- - <u></u>
Location Code 0	615100	Atwima Nwabiagya - Nkawie		
-			Non Financial Assets	9,300
Objective 050601	1. Promote a development	sustainable, spatially integrated and orderly development of human s	ettlements for socio-economic	9,300
National 5060201 Strategy	2.1 Develop a planning	ppropriate planning models, simplified operational procedures and p	lanning standards for land use	9,300
Output 0001	10 SETTLEM SOFTWARE	ENT SCHEMES PREPARED WITH THE AID OF GIS EQUIPMENTS & BY DEC 2015	Yr.1 Yr.2 Yr.3	9,300
Activity 000001	Prepare 3Se	ettlement Schems for Urban and Rural Settlements By Dec 2015	1.0 1.0 1.0	9,300
Fixed Assets				9,300
31113	Other struc	tures		300
311	1367 WIP - Co	onsultancy Fees		300
31131	Infrastructu	re assets		9,000
311	3153 WIP - La	ndscaping and Gardening		9,000
			Total Cost Centre	102,520

0202011	12, 0110	ANISATION, SOURCE OF FUND AND I		-,		ount (CIId)
Institution	01	General Government of Ghana Sector			Amo	ount (GH¢)
Funding	11001	Central GoG	Total E	Ry Fund	dina	285,053
Function Code	71040	Family and children	<u></u>	y r unc	ung	200,000
		Atwima Nwabiagya District - Nkawie_Social Welfare & Commun	ity Developme	ent Social		7
Organisation	2590802001	Welfare_Ashanti			- — — — —	
Location Code	0615100	Atwima Nwabiagya - Nkawie			- — —	
Location Code	0615100		n of amula		F01	44 076
21: 1 20000	Compensat	Compensatio	n of emplo	yees [G	FS]	41,976
Objective 000000	/_! <u> </u>					41,976
National 000000 Strategy	O Compensat	ion of Employees				41,976
Output 0000		=========	Yr.1	Yr.2	Yr.3	41,976
Activity 000	000		0.0	0.0	0.0	41,976
ricavity <u>loco</u>	<u> </u>		0.0	0.0	U.U	
Wages and		. I.D				37,147
211		ed Position				37,147
Social Con	2111001 Establi	Shed Post				37,147
		cial contributions (CES)				4,829
212	10 Actual so 2121001 13% S	cial contributions [GFS]				4,829
	2121001 13% 5		f goods on	d convi	000	4,829 6,139
Objective 07070	1. Empower	women and mainstream gender into socio-economic development	f goods an	u Servi	ces	0,139
National 707010	_'	op leadership training programmes for women to enable , especially young	women to mana	ge nublic o	offices	3,300
Strategy		e responsibilities at all levels				3,300
Output 0001		ND YOUTH PARTICIPATION IN DEVELOPMENT AND LEADERSHIP SKILLS BY DEC 2015	Yr.1 1	Yr.2 1	Yr.3 1	3,300
Activity 000		Training in Leadership Skills and Local Governance and confidence or Women & Youth by Dec 2015	1.0	1.0	1.0	3,300
Use of good	ds and services					3,300
221	05 Travel - T	ransport				300
	2210503 Fuel &	Lubricants - Official Vehicles				300
2210	07 Training -	Seminars - Conferences				3,000
	2210709 Allowa					3,000
Objective 071106	6. Effective	public awareness creation on laws for the protection of the vulnerable and	excluded			2,839
National 711060 Strategy	6.1 Strengti	hen capacity for public education and dissemination of information on right	s and entitlemer	its		2,839
Output 0001	INCIDENCE 2015	OF HUMAN RIGHT ABUSES IN THE DISTRICT REDUCED BY 20% BY DEC	Yr.1	Yr.2	Yr.3	2,839
Activity 000	<u> </u>	Social Education against Various Human Rights Abuses in 5 Communities	1.0	1.0	1.0	2 020
Activity 1000		trict by Dec 2015	1.0	1.0	1.0 l	2,839
Use of good	ds and services					2,839
2210		·				1,200
		Lubricants - Official Vehicles				1,200
2210	•	Seminars - Conferences				1,639
	2210/11 Public	Education & Sensitization	045			1,639
21.1.1.204404	2. Children'	s physical, social, emotional and psychological development enhanced	Oth	er expe	nse	236,938
Objective 061102	<u></u>					236,938
National 611020 Strategy)3 2.3. Formu	llate key policies and appropriate programmes to enhance child protection	and developmen			86,938
Output 0001	INCIDENCE	OF CHILD LABOUR IN THE DISTRICT REDUCED BY 20% BY DEC 2015	Yr.1 1	Yr.2	Yr.3	86,938
Activity 000		the Implementation of Child Labour Programmes in 15 Cocoa areas in the / Dec 2015	1.0	1.0	1.0	24,000
					T T	
Miscellaned 282	ous other expens 10 General E					24,000 24,000
262	io General E	луеново				24,000

7	2821019 Schola	arship & Bursaries				24,000
Activity 0000		the effective management and utilization of Disability fund through Skills & investment in viable income Generation ventures in the District by Dec	1.0	1.0	1.0	62,938
Miscellaneo	ous other expens	se				62,938
2821	10 General I	Expenses				62,938
:		arship & Bursaries				62,938
National 707020 Strategy)8 2.9 Expa	nd targeting of the LEAP to include victims of domestic violence		- <u></u>	 	150,000
Output 0002		RIATE USE OF LEAP FUNDS BY BENEFICIARIES IN THE DISTRICT BY 5% BY DEC 2015	Yr.1 1	Yr.2 1	Yr.3 1	150,000
Activity 0000		the Administration and Effective Utilization of Financial support to the er the LEAP.	1.0	1.0	1.0	150,000
Miscellaneo	ous other expens	20				150,000
2821	•	Expenses				150,000
	2821021 Grants	·				150,000
					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<u>Total</u>	By Fund	ling	15,500
Function Code	71040	Family and children				=1
Organisation	2590802001	Atwima Nwabiagya District - Nkawie_Social Welfare & Commun WelfareAshanti	ity Developm	nent_Social		 _
Location Code	0615100	Atwima Nwabiagya - Nkawie				
		Use o	f goods aı	nd servi	ces	15,500
Objective 070201	1. Ensure	effective implementation of the Local Government Service Act			 — –	9,100
National 701010 Strategy	1.3 Build c	apacity of Governance institutions and Parliament to perform their respective	ve mandates ar	nd functions		9,100
Output 0001	OFFICE E	QUIPMENTS PROVIDED TO SOCIAL WELFARE OFFICE BY DEC 2015	Yr.1 1	Yr.2	Yr.3	9,100
Activity 0000	002 Refurbisi	n Soccial welfare Department Office by Dec 2015	1.0	1.0	1.0	9,100
Use of good	ds and services					9,100
2210		- Office Supplies				8,800
		Facilities, Supplies & Accessories				8,800
2210	75 Travel - 7	ransport				300
:	2210503 Fuel &	Lubricants - Official Vehicles				300
Objective 070701	1. Empowe	r women and mainstream gender into socio-economic development				6,400
National 707010 Strategy		op leadership training programmes for women to enable , especially young v se responsibilities at all levels	women, to mar	age public o	ffices	6,400
Output 0001		ND YOUTH PARTICIPATION IN DEVELOPMENT AND LEADERSHIP SKILLS BY DEC 2015	Yr.1 1	Yr.2 1	Yr.3 1 -	6,400
Activity 0000		Supervision, Plan Implementation, Monitoring and Evaluation of Day 0s, Communities and Organisations by Dec 2015	1.0	1.0	1.0	6,400
Use of good	ds and services					6,400
2210	01 Materials	- Office Supplies				1,600
:	2210103 Refres	hment Items				1,600
2210	05 Travel - 1	ransport				1,600
		Lubricants - Official Vehicles				1,600
2210	77 Training	- Seminars - Conferences				3,200
	_				1	
	2210709 Allowa	nces				3,200

				Am	ount (GH¢)
Institution	01 General Government of Ghana Sector				
Ü	11001 Central GoG	Total 1	By Fund	ding	166,670
Function Code	70620 Community Development				
Organisation	2590803001 Atwima Nwabiagya District - Nkawie_Social Welfare & Community De	evelopm	ent_Comm	nunity	
Location Code	0615100 Atwima Nwabiagya - Nkawie		- — — —		
	Compensation of	emplo	yees [G	FS]	160,043
Objective 000000	Compensation of Employees				160,043
National 0000000	Compensation of Employees				
Strategy					160,043
Output 0000		Yr.1 0	Yr.2 0	Yr.3	160,043
Activity 00000		0.0	0.0	0.0	160,043
11011119 10000	<u>* -</u>	3.0	5.0	U.U	100,043
Wages and S	alaries				141,631
21110	Established Position				141,631
21	11001 Established Post				141,631
Social Contrib	outions				18,412
21210	Actual social contributions [GFS]				18,412
21	21001 13% SSF Contribution				18,412
	Use of goo	ods an	nd servi	ces	6,627
Objective 070201	1. Ensure effective implementation of the Local Government Service Act			 	6,627
National 7070105	1.5. Develop leadership training programmes for women to enable, especially young women and exercise responsibilities at all levels	n, to man	age public o	offices	6,627
Strategy	WOMEN AND YOUTH EMPOWERED TO ENABLE THEM PARTICIPATE IN DECISION	Yr.1	Yr.2	Yr.3	======
Output 0002	MAKING AND IMPLEMENTATION BY DEC 2015	1	1	1 -	6,627
Activity 00000	1 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
22	10103 Refreshment Items				400
22105					300
	10503 Fuel & Lubricants - Official Vehicles				300
22107					2,627
	10711 Public Education & Sensitization				2,627
Activity 00000	2 Conduct 8 Demo. Training/Workshop on entrepreneuriaship & Economic Viable Projects by Dec 2015	1.0	1.0	1.0	3,300
Llea of goods	and services				3,300
22101					1,000
	10103 Refreshment Items				1,000
22105					300
	10503 Fuel & Lubricants - Official Vehicles				300
22107					· · · · · · · · · · · · · · · · · · ·
	110709 Allowances				2,000
22	10104 Allowanoes				2,000

	Amount (GF	H¢)
Institution 01 General Government of Ghana Sector Funding 12603 CF (Assembly) Function Code Community Development	r 	,200
Organisation 2590803001 Atwima Nwabiagya District - Nkar Development_Ashanti	wie_Social Welfare & Community Development_Community	
Location Code 0615100 Atwima Nwabiagya - Nkawie		
	Use of goods and services16,	,200
Objective 070201 1. Ensure effective implementation of the Local Go		,200
National 7010103 1.3 Build capacity of Governance institutions and P. Strategy	arliament to perform their respective mandates and functions	,200
Output 0001 OFFICE EQUIPMENTS PROVIDED TO COMMUNITY	DEVELOPMENT OFFICE BY DEC	,200
Activity 000002 Refurbish Community Development Department Of	ffice by Dec 2015 1.0 1.0 1.0 16,	200
Use of goods and services	16.	,200
22101 Materials - Office Supplies		,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

			An	nount (GH¢)
Institution 01		General Government of Ghana Sector		
Funding 126	7,400			
Function Code 705	60	Environmental protection n.e.c	<u>Total By Funding</u>	
Organisation 259	00900001	Atwima Nwabiagya District - Nkawie_Natural Resource Conserv	vationAshanti	
Location Code 061	5100	Atwima Nwabiagya - Nkawie		
		Use o	f goods and services	7,400
Objective USUSUI		rest and land degradation		7,400
	1.1 Encoura	age reforestation of degraded forest and off-reserve areas through the Pla programmes	antations Development and	7,400
Output 0001	TREES PLAN IMPROVED B	ITING, LANDSCAPING AND VEGETATION COVER ON DEGRADED LAND Y DEC 2015	Yr.1 Yr.2 Yr.3 1 1 1	7,400
Activity 000001		e Implementation of SEA mitigation measures (Replace Vegetation Iscaping, Compensation) by Dec 2015	1.0 1.0 1.0	7,400
Use of goods and	d services			7,400
22101	Materials -	Office Supplies		2,800
22101	01 Printed N	Material & Stationery		2,000
22101	13 Feeding	Cost		800
22105	Travel - Tra	insport		3,600
22105	03 Fuel & L	ubricants - Official Vehicles		1,200
22105	11 Local tra	vel cost		2,400
22108	Consulting	Services		1,000
22108	301 Local Co	nsultants Fees		1,000
			Total Cost Centre	7,400

						Amoi	unt (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	- — — — 1	Total .	By Fund	ding	26,296
Function Code	70610	Housing development					
Organisation	2591002001	Atwima Nwabiagya District - Nkawie_W	orks_Public WorksAsh	nanti			
Location Code	0615100	Atwima Nwabiagya - Nkawie			- — — — 		
			Compensation	of emplo	oyees [G	FS]	26,296
Objective 000000	Compensation	on of Employees				i	26,296
National 0000000	Compensation	on of Employees	_ — — — — — —				
Strategy							26,296
Output 0000	<u> </u>			Yr.1 0	Yr.2 0	Yr.3 0 ——	26,296
Activity 00000	00			0.0	0.0	0.0	26,296
Wages and	Salaries						23,271
21110	0 Establishe	d Position					23,271
2	2111001 Establis	hed Post					23,271
Social Contr	ibutions						3,025
21210	O Actual soci	ial contributions [GFS]					3,025
2	2 121001 13% SS	F Contribution					3,025
				Total C	ost Cent	tre [26,296

	Amount (GH¢)
Institution 01 General Government of Ghana Sector Funding 12603 CF (Assembly) Function Code 70630 Water supply	
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 5110202 2.2 Develop and manage alternative sources of water, including Strategy	g rain water harvesting
Output 0002 ALL BOREHOLES IN RURAL COMMUNITIES IN THE DISTRICT FU	VCTIONAL BY DEC Yr.1 Yr.2 Yr.3 3,600
Activity 00001 Supervise the Management and Maintenanc of Boreholes and I System by Dec 2015	fechnize Water 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 5110202 2.2 Develop and manage alternative sources of water, including	
Strategy Output 0001 93 BOREHOLES AND 2 MECHANIZE BOREHOLE PROVIDED BY I	<u>==</u> ==================================
output 1000	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

						A	mount (GH¢)
	11 <u>00</u> 1 70451	General Government of Ghana Sector Central GoG Road transport			By Fun		17,420
Organisation	2591004001 0615100	Atwima Nwabiagya District - Nkawie	e_Works_Feeder RoadsAsha	nti 	 		
			Compensation of	of empl	oyees [G	FS]	17,420
Objective 000000	_!	ion of Employees				 - -	17,420
National 0000000 Strategy	Compensati	ion of Employees				-	17,420
Output 0000				Yr.1 0	Yr.2 0	Yr.3 0	17,420
Activity 00000	00			0.0	0.0	0.0	17,420
Wages and S	Salaries						15,416
21110	Establishe	ed Position					15,416
	111001 Establis	shed Post					15,416
Social Contrib							2,004
21210		cial contributions [GFS]					2,004
21	1 21001 13% S	SF Contribution					2,004

			Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 12603 CF (Assembly)	<u>Total</u>	By Funa	ling	135,000
Function Code 70451 Road transport		- — — —		- ,
Organisation 2591004001 Atwima Nwabiagya District - Nkawie_Works_Feeder Roads_A	shanti — — — —	- — — —		_
Location Code 0615100 Atwima Nwabiagya - Nkawie				
	Non Finar	ncial Ass	ets	135,000
Objective 050102 12. Create and sustain an efficient transport system that meets user needs				135,000
National 5010201 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle oper	rating costs (VO	C) and future	,— - !—-	133,000
Strategy rehabilitation costs	3	,		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 00001 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 00002 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 00003 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 00004 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 00005 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 C	ost Centi	re -	152,420

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Tot	al By Fun	ding	5,933
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2591102001	Atwima Nwabiagya District - Nkawie_Trade, Indi	ustry and Tourism_Trade	_Ashanti		_ _
Location Code	0615100	Atwima Nwabiagya - Nkawie				
		С	ompensation of em	ployees [C	SFS]	5,933
Objective 00000		tion of Employees			 	5,933
National 00000 Strategy	OOO Compensat	tion of Employees				5,933
Output 0000			Yr.1	Yr.2 0	Yr.3 0 -	5,933
Activity 000	0000		0.0	0.0	0.0	5,933
Wages an	d Salaries					5,251
211	110 Establish	ed Position				5,251
	2111001 Establi	ished Post				5,251
Social Cor	ntributions					683
212	210 Actual so	cial contributions [GFS]				683
	2121001 13% S	SF Contribution				683

					Amo	unt (GH¢)
nstitution	01	General Government of Ghana Sector				
unding	12603	CF (Assembly)	Total	By Fund	<u>ding</u>	189,40
unction Code	70411	General Commercial & economic affairs (CS)				
Organisation	2591102001	Atwima Nwabiagya District - Nkawie_Trade, Industry and To	urism_TradeA	shanti		1
						_I
ocation Code	0615100	Atwima Nwabiagya - Nkawie				
	— IIa <i>i</i>		of goods a		ces	9,40
ojective 030102	<u>- </u>	agricultural competitiveness and enhance integration into domestic an				9,40
fational 301021 trategy	4 2.14 Enco	urage partnership between private sector and District Assemblies to det	elop trade in local	and regiona	'	9,40
Output 0001		S OF 2NO MARKETS AND 1No LORRY PARK INFRASTRUCTURE BY DEC 2015	Yr.1	Yr.2	Yr.3	9,40
Activity 0000	004 Facilitate	the Acquisition of A New Site for Market by Dec 2015	1.0	1.0	1.0	9,40
Use of good	Is and services					9,400
2210		- Office Supplies				20
		Material & Stationery				20
2210		·				1,20
		Lubricants - Official Vehicles				1,20
2210		Seminars - Conferences				8,00
	2210709 Allowai					8,00
			Non Finar	ncial Ass	ets	180,00
jective 030102	2. Increase	agricultural competitiveness and enhance integration into domestic an				
ational 301021		ove market infrastructure and sanitary conditions				180,00
rategy		· ====================================	_,			50,00
utput <u>0001</u>		S OF 2No MARKETS AND 1No LORRY PARK INFRASTRUCTURE BY DEC 2015	Yr.1 1	Yr.2 1	Yr.3 1 ====	50,00
Activity 0000	003 Construct	e 1No Animal Slaughtering and Dressing facility by Dec 2015	1.0	1.0	1.0	50,00
Fixed Assets	S					50,00
3111	2 Non resid	ential buildings				50,00
3	3111257 WIP - S	Slaughter House				49,60
		Consultancy Fees				40
rategy 301022	2.23 Provide	de relevant technology, market infrastructure (cold chain), and financing ng needs of markets	g to enable operato	ors to respon	nd to	130,00
utput 0001		S OF 2NO MARKETS AND 1NO LORRY PARK INFRASTRUCTURE	Yr.1	Yr.2	Yr.3	130,00
	<u> </u>	BY DEC 2015 on 2No- Market Infastructure by Dec 2015	_ 1	1	1	- — — — — ————
Activity 0000		In 2140- market finastracture by Dec 2010	1.0	1.0	1.0	100,00
Fixed Assets						100,00
3111		ential buildings				2,00
		Consultancy Fees				2,00
3111						98,00
	3111354 WIP - N					98,00
Activity 0000	002 Construct	e 1No- Lorry Parks by Dec 2015	1.0	1.0	1.0	30,00
Fixed Assets	S					30,00
3111	3 Other stru	octures				30,00
	3111305 Car/Lo					29,00
		Consultancy Fees				1,00
		•	T-4-1 C	and City		
			Total C	usi Cent	re	195,33

				Amoi	unt (GH¢)
Funding 12200 IGF-Ret	Government of Ghana Sector ained Commercial & economic affairs (CS)	<u>Total</u>	By Fund	ding	1,500
Organisation 2591103001 Atwima	Nwabiagya District - Nkawie_Trade, Industry and Touris	sm_Cottage Ir	ndustryA	shanti	
Location Code 0615100 Atwima	Nwabiagya - Nkawie				
	Use o	f goods ar	nd servi	ces	1,500
Objective Ozoso I	nd competitiveness of MSMEs				1,500
National 2030104 1.4 Remove value chain Strategy	n constraints to promote productivity and efficiency			, — — 	1,500
Output 0001 CAPACITY OF 130 MSM	Es IMPROVED BY DEC 2015	Yr.1 1	Yr.2	Yr.3 = = = = = = = = = = = = = = = = = =	1,500
Activity 000002 Facilitate to Provide C	redit 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 Su	pplies				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

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<u> Total l</u>	B <u>y Fun</u>	<u>ding</u>	54,000
Function Code	70411	General Commercial & economic affairs (CS)				·1
Organisation	2591103001	TAtwima Nwabiagya District - Nkawie_Trade, Industry and Touris	sm_Cottage In	dustry	Ashanti 	
Location Code	0615100	Atwima Nwabiagya - Nkawie				
	<u>'</u>		f goods an	d servi	ces	18,000
Objective 020301	1. Improve	efficiency and competitiveness of MSMEs	9			
National 2030104	1.4 Remov	e value chain constraints to promote productivity and efficiency				18,000
Strategy						
Output 0001	CAPACITY	OF 130 MSMEs IMPROVED BY DEC 2015	Yr.1 1	Yr.2 1	Yr.3 1 —	18,000
Activity 00000	Train and issues by	Educate 70 MSMEs in Technical, Managerial Skills and Climatic Change Dec 2015	1.0	1.0	1.0	11,600
Use of goods	and services					11,600
22105	Travel - T	ransport				6,800
2:	210503 Fuel &	Lubricants - Official Vehicles				1,200
2:	210511 Local to	ravel cost				5,600
22107	' Training -	Seminars - Conferences				2,800
2:	210709 Allowa	nces				2,800
22108	Consulting	g Services				2,000
2:	210801 Local C	Consultants Fees				2,000
Activity 00000		NAC to Develop Database System on MSMEs and Registration of local by Dec 2015	1.0	1.0	1.0	6,400
Use of goods	and services					6,400
22101	Materials	- Office Supplies				4,000
2:	210101 Printed	Material & Stationery				2,000
2:	210107 Electric	cal Accessories				2,000
22105	Travel - T	ransport				1,200
2:	210503 Fuel &	Lubricants - Official Vehicles				1,200
22108	Consulting	g Services				1,200
2:	210801 Local C	Consultants Fees				1,200
			Non Finan	cial Ass	sets	36,000
Objective 020401	_	apid industrialisation driven by strong linkages to agriculture and other nat	ural resource er	ndowments		36,000
National 2040111 Strategy		ve access to land				36,000
Output 0001	100 HECTA	RES OF LAND ZONED FOR INFORMAL SECTOR ACTIVITIES BY DEC 2015	Yr.1 1	Yr.2 1	Yr.3 1	36,000
Activity 00000		the Acquisition and Development of 100 - Hectares Industrial Site for nd Small Scale Manufacturing by 2015	1.0	1.0	1.0	36,000
Fixed Assets						6,000
31113	Other stru	octures				1,500
3	111356 WIP - (Consultancy Fees				1,500
31131	Infrastruc	ture assets				4,500
3	113153 WIP - I	andscaping and Gardening				4,500
Inventories						30,000
31222	Work - pr	ogress				30,000
3.	1 22201 Land a	nd Buildings				30,000
			Total Co	st Cent	tre	55,500

02020111		individual of the first		,	A	
Institution	01	General Government of Ghana Sector			Amo	unt (GH¢)
Funding	12603	CF (Assembly)	Total	Du Erra	din a	32,900
	70473	Tourism	<u> 101a1</u>	By Fund	aing	32,900
		Atwima Nwabiagya District - Nkawie_Trade, Industry and Touri		Achanti	- <u> </u>	1
Organisation	2591104001		ism_i ourism_	ASNANTI		<u> </u>
Location Code	0615100	Atwima Nwabiagya - Nkawie				
		Use o	of goods a	nd servi	ces	12,900
Objective 020503	3. Promote s	ustainable and responsible tourism in such a way to preserve historical, o	cultural and nat	ural heritage		12,900
National 2050301	3.1 Develop	sustainable ecotourism, culture and historical sites				
Strategy	—: <u> </u>				ii	12,900
Output 0001	2No TOURIS	M POTENTIAL IN THE DISTRICT DEVELOPED BY DEC 2015	Yr.1	Yr.2	Yr.3	12,900
			1	1	1 🗀 💳	- — — —
Activity 00000	Renovate a	and Refurbish Agric fair confrence centre and 5No Summer Huts by Dec	1.0	1.0	1.0	6,500
Llas of goods	and continue					0.500
=	and services	Office Supplies				6,500
22101		Office Supplies				200
		Material & Stationery				200
22105		·				300
		Lubricants - Official Vehicles				300
22108	ū					6,000
	210801 Local Co					1,000
		Consultants Fees				5,000
Activity 00000	Dec 2015	he Acquisition, Operations and Management of Nkaakom Tourist Site by	1.0	1.0	1.0	6,400
Use of goods	and services					6,400
22101	Materials -	Office Supplies				2,000
22	210101 Printed	Material & Stationery				1,000
22	210118 Sports,	Recreational & Cultural Materials				1,000
22105	•					3,600
		Lubricants - Official Vehicles				3,600
22108						800
	210801 Local Co					800
			Non Fina	ncial Ass	ets	20,000
Objective 020503	3. Promote s	ustainable and responsible tourism in such a way to preserve historical, o	cultural and nat	ural heritage		
						20,000
National 2050301 Strategy	3.1 Develop	sustainable ecotourism, culture and historical sites				20,000
Output 0001	2No TOURIS	M POTENTIAL IN THE DISTRICT DEVELOPED BY DEC 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity 00000)1 Renovate a 	and Refurbish Agric fair confrence centre and 5No Summer Huts by Dec	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112	Non reside	ential buildings				20,000
3.	111255 WIP - O	ffice Buildings				19,000
3′	111 <u>258</u> WIP - C	onsultancy Fees				1,000
			Total C	ost Cent	re	32,900
			1 oilli C	osi Celli		32,300

2015

	Am	ount (GH¢)
Institution 01 General Government of Ghana Sector Funding 11001 Central GoG Function Code 70360 Public order and safety n.e.c	Total By Funding	212,947
Organisation 2591500001 Atwima Nwabiagya District - Nkawie_Disaster PreventionAsi	nanti	
Location Code 0615100 Atwima Nwabiagya - Nkawie		
Compensatio	n of employees [GFS]	212,947
Objective 000000 Compensation of Employees		212,947
National 0000000		212,947
Output 0000]	Yr.1 Yr.2 Yr.3 0 0 0	212,947
Activity 000000	0.0 0.0 0.0	212,947
Wages and Salaries 21110 Established Position 2111001 Established Post		188,447 188,447 188,447
Social Contributions		24,501
21210 Actual social contributions [GFS]		24,501
2121001 13% SSF Contribution	A	24,501
Institution 01 General Government of Ghana Sector	Am	ount (GH¢)
Funding 12200 IGF-Retained	Total By Funding	1,200
Function Code Public order and safety n.e.c		•
Organisation 2591500001 Atwima Nwabiagya District - Nkawie_Disaster PreventionAs	nanti	
Location Code 0615100 Atwima Nwabiagya - Nkawie		
Use o	f goods and services	1,200
Objective 031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	 	1,200
National 3110102 1.2 Create awareness on climate change, its impacts and adaptation Strategy		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 T	1,200
Activity 00002 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

					Amount (GH	¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By	Funding	71,00	00
Function Code	70360	Public order and safety n.e.c			 	
Organisation	2591500001	Atwima Nwabiagya District - Nkawie_Disaster PreventionA	vshanti			
Location Code	0615100	Atwima Nwabiagya - Nkawie	- — — — —	- — — -		
	<u></u>	Use	of goods and	services	47,00	00
Objective 031101	1. Mitigate ar	nd reduce natural disasters and reduce risks and vulnerability	g		T	
National 311010	'	awareness on climate change, its impacts and adaptation			47,00 	
Strategy Output 0001		DF PREVENTABLE DISASTER (FLOOD RAIN STOM, MOTOR ACCIDENT, IN THE DISTRICT REDUCED BY 15% BY DEC 2015	· ·		r.3 = = = = = = 19,80 19,80	= ='
Activity 0000		ensitization and Education Campaignon Climatic change and Natural	1.0	1.0 1	1.0 9,80	00
		Conservation in 10 Communities by Dec 2015				
Use of good	ds and services				9,80	00
2210		·				00
		ubricants - Official Vehicles				00
2210	- 0	Seminars - Conferences			8,00	- 1
2210		ducation & Sensitization			8,00	- 1
	2210801 Local Co				1,20 1,20	- 1
Activity 0000	002 Organize P	ublic Education on Climatic Change and Disaster Prevention and nt Measures by Dec 2015	1.0	1.0 1	1.0 10,00	_
Use of good	ds and services				10,00	00
2210	01 Materials -	Office Supplies			80	00
:	2210101 Printed	Material & Stationery			86	00
2210	05 Travel - Tra	ansport			1,20	00
		ubricants - Official Vehicles			1,20	- 1
2210	- 0	Seminars - Conferences			8,00	- 4
		ducation & Sensitization	- — — — — —		8,00	00
National 311010)3 1.3 Increas	se capacity of NADMO to deal with the impacts of natural disasters			27,20	ດດ
Strategy	INCIDENCE	DF PREVENTABLE DISASTER (FLOOD RAIN STOM,MOTOR ACCIDENT,	Yr.1	Yr.2 Yı		=='
Output 0001		IN THE DISTRICT REDUCED BY 15% BY DEC 2015	1 1	1	r.3 27,20	טט
Activity 0000	003 Provide Su	pport to Disaster Victims & Community initiated Projects by Dec 2015	1.0	1.0 1	1.0 27,20	00
Use of good	ds and services				27,20	00
2210	01 Materials -	Office Supplies			26,60	00
;	2210108 Constru	ction Material			26,60	00
2210	05 Travel - Tra	ansport			60	00
	2210503 Fuel & L	ubricants - Official Vehicles			6	00
			Other	expense	5,00	00
Objective 031101	1 1. Mitigate ar	nd reduce natural disasters and reduce risks and vulnerability			5,00	00
National 311010 Strategy	1.3 Increas	se capacity of NADMO to deal with the impacts of natural disasters			5,00	
Output 0001		OF PREVENTABLE DISASTER (FLOOD RAIN STOM,MOTOR ACCIDENT, IN THE DISTRICT REDUCED BY 15% BY DEC 2015	Yr.1	Yr.2 Yı	r.3 5,00	= =
Activity 0000	003 Provide Su	pport to Disaster Victims & Community initiated Projects by Dec 2015	1.0		1.0 5,00	00
						
	ous other expense				5,00	
2821		•			5,00	- 4
,	2821009 Donation	15	N	. 1 . 4	5,00	
<u> </u>			Non Financi	aı Assets	19,00	טט
Objective 031101	<u>'-</u>	nd reduce natural disasters and reduce risks and vulnerability			19,00	00
National 311010 Strategy)1 1.1 Invest	in early warning and response systems			19,00	00

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,			20	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	Yr.2	Yr.3	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 00005 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 Co	ost Cent	re 🔚	285,147	
	Total V	ote		9,099,388	