



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF
DORMAA WEST DISTRICT ASSEMBLY
FOR THE
2015-2017 FISCAL YEAR**

OCTOBER, 2014

INTRODUCTION

Legal Framework for Implementation of Composite Budget

Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budget System under which the budgets of the departments under the District would be integrated into the Assemblies central budget. Implementation of the District Composite Budgeting among other things would achieve the following:

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

BACKGROUND

Establishment of the Assembly

The Dormaa West District is one the twenty seven (27) Administrative Districts in the Brong Ahafo Region. It was carved out of the Dormaa Central Municipal Assembly. It was established by the Legislative Instrument (LI 2094) and was duly inaugurated on Thursday, 28th June, 2012 with Nkrankwanta as the District Capital.

Population

The population of Nkrankwanta based on the 2010 Population and Housing Census stood at Thirty One Thousand Four Hundred and thirteen (**31,413**). Out of this, a total of Sixteen Thousand Four Hundred and Thirty Seven (**16,437**) representing **52.3%** of the population are males, while the remaining Fourteen Thousand Nine Hundred and Seventy Seven(**14,977**) representing **47.7%** are females. This indicates an averagely balanced population based on gender within District.

COMMUNITIES IN DORMAA WEST DISTRICT AND THEIR POPULATION PROJECTION

	Communities	2000	2010	Male	Female	2011	2014	2015	2020
1	ADIEMMRA(NKWANTASO)		562	284	278				
2	AKURAKESIE(NYAMEBEKYERE)		236	129	107				
3	AKWAPEM NO.1(GYAN KROM)		327	186	141				
4	AMADU KROM (GYASEWOBRE)		344	179	165				
5	ANLO NO. 2		289	157	132				
6	APPIAH KROM		402	218	184				
7	APRAKU KROM		604	314	290				
8	ASEMPANEYE (KWADWO TUA KROM)		560	322	238				
9	BABIA NIMA		245	124	121				
10	BLACKMAN KROM		393	196	197				
11	BREDI ABROSANE ASE (NEW CHIRAA)		498	275	223				
12	BREDI AKOTO KROM		323	183	140				
13	BROFOYEDURU		526	265	261				
14	CENTRESO (SANTASO)		787	419	368				
15	DIABAA		2,001	967	1,034				
16	DOMEABRA (BEPOSO)		488	270	218				
17	DORMAA-AGOGO (MOSI KROM)		360	193	167				
18	FRIMPONG KROM		266	149	117				
19	GYAASE		205	115	90				
20	JERUSALEM		208	110	98				
21	K.Y. NO. 1 (OPPONG KWASI)		437	233	204				
22	KOJO ADDO KROM		537	311	226				
23	KRA KROM		1,714	970	744				
24	KWABENA DWOMO KROM		685	366	319				
25	KWABENA TUA KROM (BREDI NO.1)		259	136	123				
26	KWABENA-KRA KROM		312	167	145				
27	KWADWO KUMI KROM		483	268	215				
28	KWAKU AHENFIE KROM		406	256	150				
29	KWAKUANYA		1,044	479	565				
30	KWASI ADDAE KROM		357	196	161				
31	KWASI KYEREMEH KROM		781	419	362				
32	KWAKUBERI KROM		101	63	38				
33	KWAME YEBOAH		656	376	280				
34	KYEKYEWERE (KWABENATENE)		596	327	269				
35	KYEKYEWERE		484	255	229				
36	MMEHAME		455	235	220				
37	MMIRENGYA		500	285	215				
38	NKRANKWANTA		7,991	3,929	4,062				
39	NTENSERE		423	214	209				
40	NYAMEAMA KROM		381	203	178				
41	NYAMEBEKYERE NO. 2		286	156	130				
42	SUMA MANTUKWA		344	191	153				
43	YAAKROM		1,655	869	786				
44	YAAAYAA KROM		241	121	120				
45	YAW ADADE KROM		475	277	198				
46	YAW OWUSU KROM		186	79	107				
	TOTAL		31,413	16,436	14,977				

DISTRICT ECONOMY

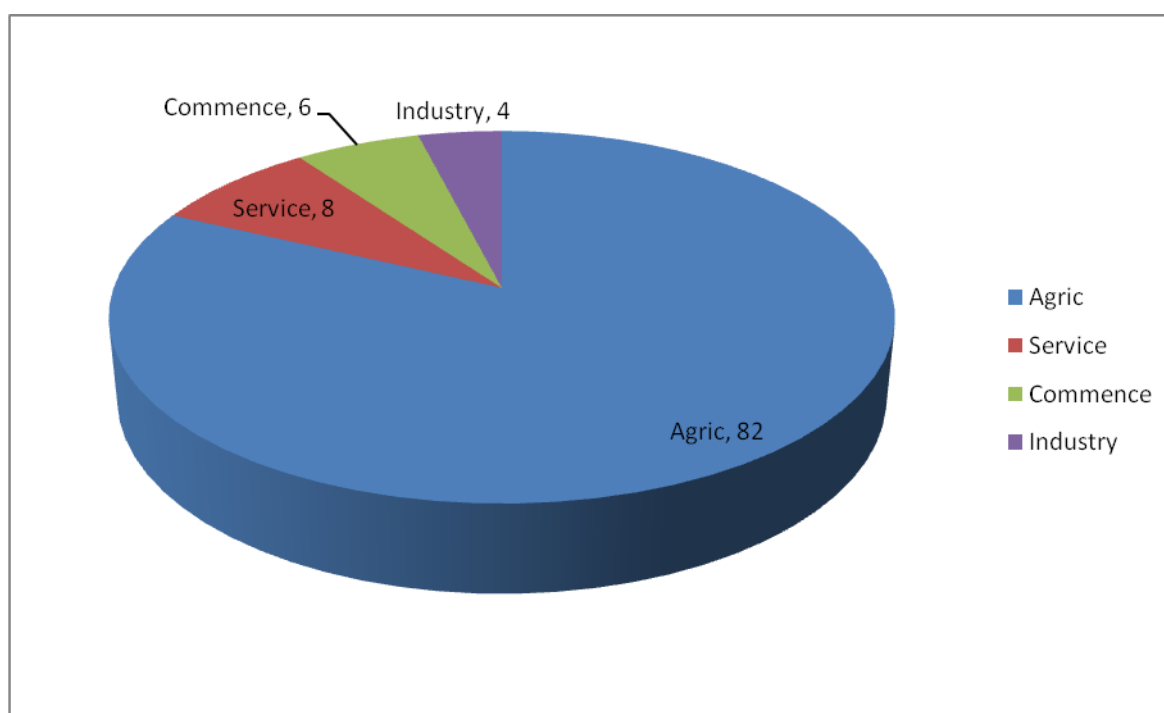
The economy of Dormaa West District is dominated by agriculture and its related activities. The sector accounts for 82 percent of the active labour force. Next to agriculture is Services which accounts for 8 percent, followed by commerce with 6 percent and industry with 4 percent (see the Table below).

Table 1: District Employment Structure

Economic Activity	2013 (%)
Agriculture	82
Services	8
Commerce	6
Industry	4
Totals	100

Source: GSS 2010 Population and Housing Census

Chart 1: Employment Structure as at 2013 (Percentages)



About 74.3 percent of the economically active population in 2010 was engaged in agriculture. This figure has subsequently increased to the current figure of 82 percent. The data indicates that, the predominance of the agricultural sector has been increasing over the years. Agriculture remains the predominant occupation in the District. It implies that the main source of income is from agriculture as expected in a rural economy and to some extent, commercial activities.

Agriculture is therefore vital to the overall economic growth and development of the Dormaa West District Assembly. Its activities utilize about 75% (825Km²) of the land area of the District. Climatic condition and soil types existing in this agro-ecological zone determine the types of crops and level of production that can be achieved in the zone.

According to the 2010 Population and Housing Census, the total population engaged in agriculture is 25,758.66

Food crop farming is what the farmers are mainly practice. There is however, a substantial amount of animal husbandry and poultry production. The major food crops produced in the District are plantain cassava, maize, and yam.

Apart from food crops, the District is also noted for the production of groundnut, tomato, cocoa, citrus and oil palm.

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Average Farm Holdings

Generally, farm holdings in the District are small. About 80% of the farmers sampled had holdings of land size less than 1.0 hectares. This is lower than the national average of 2.0 hectares for small-scale farmers who cultivate between 0.8 and 2 hectares respectively. Dormaa West had an average of 0.7 hectares per small scale farmer.

Road Network

Most of the road network in the District capital is not tarred, a lot more (feeder roads) are in deplorable states which make transportation of farm produce from

the farm to the markets a very difficult task. The feeder road that connects Nkrankwanta to Krakrom, Kwakuananyah and the other farming communities

had been in a very bad shape, when it rains this becomes impossible to ply the road. The situation as at now still remains the same. However, the Assembly has made provision in the 2015 District Development Facility (DDF) budget to cater for the clearing and reshaping of some feeder roads in the District.

Street Naming

This is a Presidential initiative and is aimed at ensuring quicker response by emergency service providers to locations of need through easy identification and navigation. It will also help improve upon Data collection and help improve upon revenue generation.

Market

The major market centre in the District is located at Nkrankwanta which operates on Fridays. The market stretches over a five acre land, but is not being used to its full capacity due to the absence of some basic facilities such as water, warehouses and electricity at some portions of the market and to a large extent, the limited number of lockable stales at the market.

Electricity

About 80% of the communities in the District have been connected to the National Grid. However, plans are underway to extend the electricity to some communities as well as the main market at Nkrankwanta. Allocation has been made in the supplementary budget to procure and install low tension poles and other electrical fittings for this exercise.

Mission Statement

The Dormaa West District Assembly exist to facilitate the improvement in the standard of living of the people in the District through the effective formulation and implementation of policies, projects, and programmes which will result in the achievement of socio-economic development and the creation of an enabling environment for development as well as the implementation of policies and

programmes within the national development framework to address issues of unemployment, healthcare, education, agriculture, water and sanitation on a sustainable basis.

Vision.

The vision of Dormaa West District Assembly is to facilitate the improvement in living standard and quality of life of the people and also facilitate the provision of an enabling environment for good governance in all developmental efforts of the District

KEY ISSUES OF THE 2015-2017 COMPOSITE BUDGET

The key issues with respect to the 2015 composite budget in line with the national development focus of the Medium Term Development Framework (NMTDPF 2014-2017) is to achieve and sustain macroeconomic stability while placing the economy on a path to higher and shared growth, reducing socio-economic inequalities, ensuring rapid reduction in poverty and achieving the Millennium Development Goals.

BROAD OBJECTIVES IN LINE WITH GSGDA II

The broad sectoral objective of the Dormaa West District is to promote local economic growth and provide basic socio-economic infrastructure development for its people with emphases on the vulnerable. The development agenda of the District is aimed at achieving the broad national development policy framework and as such, covers the thematic areas of the National Medium Term Development Policy Framework (NMTDPF).

OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Revenue performance:

i. IGF only (*Trend Analysis*)

The tables below indicate trend analysis of Internally Generated Fund (IGF) of the Dormaa West District Assembly from 2012 to June, 2014.

Table 1: IGF Revenue Trend Analysis

Revenue Items	2012 Budget	Actual As At Dec. 31 st 2012	2013 Budget	Actual As At Dec. 31 st 2013	2014 Budget	Actual As At Jun. 30 th 2014	%Perform As At Jun, 2014
	GHC	GHC	GHC	GHC	GHC		
Rates	4,954.08	1,623.00	28,188.24	11,134.00	28,188.24	26,615.65	94.42
Fee	4,030.17	1,719.80	15,731.82	20,109.60	35,794.20	22,678.60	63.35
Fines	4,030.17	1,719.80	15,731.82	324.90	5,099.88	692.10	13.57
Licenses	7,264.08	1,385.80	29,727.84	22,164.93	37,014.36	10,203.00	27.63
Land	13,636.02	400.00	13,576.20	4,500.00	53,840.00	10,305.00	19.14
Rent	846.60	108.00	1,624.20	947.46	1,440.36	1,975.00	137
Investment	3,035.04	0.00	3,333.54	0.00	0.00	0.00	0
Miscellaneous	0.00	0.00	1,100.06	870.00	1,100.16	0.00	0
Grand Total	37,796.16	6,956.40	109,013.72	60,050.91	162,477.20	72,469.35	44.60

From the above analysis, it is evidently clear that, the Assembly has a lot more to do in order to improve on its Internally Generated Fund (IGF) collection. The Assembly was able to collect 44.60% of its budgeted figure which is lower than the expected 50% required for mid year performance. The Assembly however, has initiated some actions to curb the situation. This includes;

- The formation of a Revenue Taskforce to augment the efforts of the Revenue Collectors
- Mount revenue barriers at exit points of the District
- Reshuffle and reassign non-performing Revenue Collectors
- The reintroduction of the monthly revenue performance chart to monitor Revenue Collectors
- To prosecute rate defaulters
- Carry out rigorous and routine public education on revenue generation and the need for the public to pay those taxes.
- Set revenue targets for Revenue Collectors
- Provide incentive packages for Revenue Collectors who achieve and exceed their targets.

TABLE .1B ALL REVENUE SOURCES.

ITEM	2012 BUDGET (GH¢)	ACTUAL AS AT 31 ST DECEMBER 2012 (GH¢)	2013 BUDGET (GH¢)	ACTUAL AS AT 31 ST DECEMBER 2013 (GH¢)	2014 BUDGET (GH¢)	ACTUAL AS AT 30 TH JUNE 2014	PERCENTAGE PERFORMAN CE (AS AT JUNE 2014)
TOTAL IGF	38,004.00	6,956.00	102,634. 00	60,050.89	112,898.00	72,469.35	64.19%
COMPENSATION TRANSFERS(for decentralized departments)	67,272.00	4,150.00	244,287. 00	0.00	385,000.00	0.00	0%
GOODS AND SERVICES TRANSFERS(for decentralized departments)	0.00	0.00	318,555. 00	33,086.00	340,305.00	0.00	0%
ASSETS TRANSFER(for decentralized departments)	0.00	0.00	0.00	0.00	0.00	0.00	0%
DACF	800,000.0 0	753,001.00	1,755,07 3.00	843,093.80	1,930,580. 00	165,453.7 9	8.57%
SCHOOL FEEDING	0.00	0.00	80,000.0 4	124,832.13	160,000.08	35,570.69	22.23%
DDF	0.00	0.00	480,000. 00	387,763.05	528,000.00	137,077.9 4	25.96%
OTHER TRANSFER	130,000.0 0	31,513.00	372,000. 00	83,287.37	187,000.08	114,946.3 3	61.46%
TOTAL	1,035,276. 00	795,620.00	3,352,54 9.04	1,532,113. 24	3,643,783. 16	525,518.1 1	14.42%

From the above Table the Assembly Budgeted for GH¢ 3,352,549.04 in 2013 but it received GH¢ 1,532,113.24 which represents 45.69 of the Budgeted inflows. Again in 2014 the Assembly had received 14.42% of its Budgeted figure of GH¢ 3,643,783.16. What accounted for the improvement in the Internally Generated Fund was as a result of massive education and the Issuing of Demand Notices to Clients.

Table 2: Composite Expenditure Analysis (All Departments)

PERFORMANCE AS AT 30 TH JUNE 2014							
ITEM	2012 BUDGET (GH¢)	ACTUAL AS AT 31 ST DECEMBER 2012 (GH¢)	2013 BUDGET (GH¢)	ACTUAL AS AT 31 ST DECEMBER 2013 (GH¢)	2014 BUDGET (GH¢)	ACTUAL AS AT 30 TH JUNE 2014	PERCENTAGE PERFORMANCE (AS AT JUNE 2014)
COMPENSATION	67,272.00	4,150.00	244,287.00	94,399.56	385,000.00	0.00	0.00
GOODS AND SERVICES	318,555.00	33,086.00	340,305.00	14,498.06	357,320.25	0.00	0.00
ASSETS	800,000.00	750,936.00	980,000.00	148,601.83	1,029,000.00	0.00	0.00
TOTAL	1,185,827.00	788,172.00	1,564,592.00	257,499.45	1,771,357.25	0.00	0.00

The table shows that as at June 30 the Assembly has not received any release yet from the Central Government. In the case of Compensation the Payment Vouchers do not pass through the Assembly.

DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS.

		COMPENSATION			GOODS AND SERVICES			ASSETS			TOTAL	
		BUDGET	ACTUAL (as at June 2014)	% perfor mance	BUDGET	ACTUAL(a s at June 2014)	% perfor mance	BUDGET	ACTU AL(as at June 2014)	% perfor mance	BUDGET	ACTUAL(as at June 2014)
	SCHEDULE 1											
1	CENTRAL ADMINISTRATION	385,000. 00	0.00.	0	318,5 55.00	0.00	0	1,029, 000.0 0	0.00	0	1,732, 555.0 0	0
2	WORKS DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-
3	DEPARTMENT OF AGRICULTURE	47,859.2 1	0.00	0	-	-	-	-	--	-	47,85 9.21	
4	DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	41,987.0 0	0.00	0	0.00	0.00	0	0.00	0.00	0	41,98 7.00	0
5	LEGAL	-	-	-	-	-	-	-	-	-	-	-
6	WASTE MANAGEMENT	--	-	-	-	-	-	-	-	-	-	-
7	URBAN ROADS	-	-	-	-	-	-	-	-	-	-	-
8	BUDGET AND RATING	-	-	-	-	-	-	-	-	-	-	-
9	TRANSPORT	-	-	-	-	-	-	-	-	-	-	-
	SUB-TOTAL	474,882. 21	0.00	0.00	318,5 55.00	0.00	-	1,029, 000.0 0	0.00	-	41,98 7.00	0.00
	SCHEDULE 2											
1	PHYSICAL PLANNING											
2	TRADE AND INDUSTRY											
3	FINANCE											
4	EDUCATION YOUTH AND											

	SPORTS											
5	DISASTER PREVENTION AND MANAGEMENT											
6	NATURAL RESOURCES CONSERVATION											
7	HEALTH											
	SUB-TOTAL											
	GRAND TOTAL	474,882.21	0.00	0.00	318,555.00	0.00	-	1,029,000.00	0.00	-	41,987.00	0.00

The Assembly as at June 2014 has not received any releases thus affecting the Development of the District.

2.2.2: NON –FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

		SERVICES			ASSETS		
		PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS	PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS
SECTOR							
	Administration, Planning and Budget						
1	General Administration	To organise 3 general Assembly Meetings by the end of the year	Two meetings held	The last meeting would be held October ending	Construction of 1 No. DCE Bungalow at Nkrankwanta	Construction works at Lintel Level	Work at a standstill because of Non release of DACF by the Central Government and also price fluctuations have affected the project
		To organise at least 6 F&A meetings by the end of the year	4 meetings held	The last two meetings would be held by mid December			
		To organise training for the core staff of the Assembly	Capacity building held to sharpen the skills of Officers of the Assembly				

		Preparation of Composite Budget	Composite Budget prepared	Budget of Decentralised department compiled			
		Preparation of Medium Term Development Plan	Plan is 45% complete	Lack of Funds			
		Social Sector					
1	Education	Organise STME clinic for schools	GES yet to submit budget	Inadequate funds	Construction of a 2 No 3 unit Classroom block with ancillary facilities at Addokrom and Adiemra # 3	Construction works at Addokrom at roofing stage and Adiemra at Lintel level	Work at a standstill because of Non release of DACF by the Central Government and also price fluctuations have affected the project
2	Health				Construction of a 1 no CHPS compound at Yaakrom	Construction works at Lintel Level	Work at a standstill because of Non release of DACF by the Central Government and also price fluctuations have affected the project
3	Social welfare and Community Development	To sit on 20 child/family welfare cases at the family tribunal	8 cases dealt with	The process has been stalled because of lack of funds			
		To register 45 persons with Disability	25 persons registered	The process is ongoing and in batches			
		To facilitate the registration of 40 No. indigenes with the National Health Insurance Scheme	25 persons registered	The challenge on hand is about the screening to get the actual indigenes			
		Infrastructure					
1	Works				Rehabilitate area council office at Nkrankwanta	Area council rehabilitated and in use by the Area council	
2	Water	Drilling of 16 Bore holes in 16 Communities	Sitting of Borehole completed	CWSA Funding			
		Construction of 1 no small town water facility	Tender opened awaiting evaluation report for award of contract	CWSA Funding			
3	Roads	Reshaping and Spot Improvement of Roads in the District	60% of roads in the Capital Reshaped. The Road from Nobem to Kwakuanyah	Financial Constraints and false major-rains posing a challenge to construction			

			reshaped making it motorable				
4	Physical planning	Complete Layout of the District Capital	Lay out of the District Capital completed	Haphazard development in the District Capital stalled			
		Complete Street Naming and Property Address System	Demarcations of streets and lanes Identified	The street naming exercise is an ongoing project.			
Environment Sector							
1	Disaster Prevention	Form Anti Bush Fire team	Anti bush fire campaign service extended to the various communities	Community members educated on the negative effects of Bushfire and the impact on productivity			
2	Natural Resource Conservation	To form Anti Environmental Taskforce	Taskforce formed in the District	Taskforce has helped stalled the impact of environmental degradation.			
Finance							
1	Revenue Mobilisation	Embark on revenue education and mobilisation in the District	Revenue mobilisation undertaken in 40 communities	Logistical constraints and lack of Funding			
2	Capacity Building for Revenue Collectors	Build the Capacity of Revenue collectors in order to seal leakages in Revenue Mobilisation	Revenue collectors trained on revenue generation improvement	Capacity building has helped increased revenue mobilisation			

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 (F)	CONTRACT SUM(G) GH¢	AMOUNT PAID(H) GH¢	AMOUNT OUTSTANDING (I) GH¢
Administration, Planning and Budget								
General Administration	Construction of 1 No. DCE Bungalow Asase Aban Company Limited	Nkrankwanta	December 2013	December 2014	Lintel Level	198,531.23	34,779.69	163,751.54
Social Sector								
Education	Construction of a1 No 3 unit Classroom block with ancillary facilities. Great Ideas	Addokrom	December 2013	December 2014	Roofing Stage	116,582.95	22,987.44	94,095.51

	Constructions							
	Construction of a1 No 3 unit Classroom block with ancillary facilities. Nso Nyame Ye Company Ltd	Adiemra #3	December 2013	December 2014	Lintel Level	117,209.95	22,581.35	94,628.60
Health	Construction of a 1 no CHPS compound Charles Krobea Asante Company Limited	Yaakrom	December 2013	December 2014	Lintel level	186,436.34	32,965.75	153,472.59
Social welfare and Community Development	To sit on 20 child/family welfare cases at the family tribunal SWCD/FAMILY TRIBUNAL	Nkrankwanta/Dormaa Ahenkro	Jan 2014	On going	8 cases dealt with	800.00	320.00	480.00
	To register 45 persons with Disability SWCD	Nkrankwanta	Jan 2014	On going	25 persons registered	-	-	-
	To facilitate the registration of 40 No. indigenes with the National Health Insurance Scheme SWCD-NHIS	Krakrom, Yaakrom, Adiemra #4, Cafekrom	Jan 2014	On going	25 persons registered	420.00	262.50	157.50
I								
Infrastructure								
Works	Rehabilitate area council office AB ZIKO VENTURES	Nkrankwanta	Jan 2014	June 2014	Completed	36,287.00	36,287.60	0.00
Roads	Reshaping and Spot Improvement of Roads in the District EMMAHALL LIMITED	Nkrankwanta Kwakuanyah	Jan 2014	On-going	On-going	500,000.00	-	500,000.00
Physical planning	Complete Layout of the District Capital TOWN AND COUNTRY PLANNING DEPARTMENT	Nkrankwanta	Jan 2014	On-going	On-going			

	Complete Street Naming and Property Address System STREET NAMING AND PROPERTY ADDRESS TEAM					30,000.00	10,000.00	20,000.00
Economic Sector								
Department of Agriculture	Provide training to 50 Fish farmers DISTRICT DIRECTORATE OF AGRIC	District Wide	Jan 2014	On going	On going	5,000.00	2,000.00	3,000.00
	Provide extension services to 100 settler farmers DISTRICT DIRECTORATE OF AGRIC	District Wide	Jan 2014	On going	Completed	5,000.00	4,00.00	1,000.00
Trade, Industry and Tourism	-	-						
Environment Sector								
Disaster Prevention	Form Anti Bush Fire team NADMO	District Wide	September 2013	On going	District Wide	22,919.30	15,519.30	7,400.00
Natural Resource Conservation	To form Anti Environmental Taskforce NADMO/NCCE	District Wide	Jan 2014	On going	District Wide	15,500.00	10,000.00	5,500.00
Finance								
Revenue Mobilisation	Embark on revenue education and mobilisation in the District	District Wide	Jan 2014	On going	On going	2,500.00	1,500.00	1,000.00
Capacity Building for Revenue Collectors	Build the Capacity of Revenue collectors in order to seal leakages in Revenue Mobilisation	District Wide	March 2014	April 2014	Completed	3,000.00	3,000.00	--

2.4: CHALLENGES AND CONSTRAINTS

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 BUDGET	ACTUAL AS AT JUNE 2014	2015	2016	2017
Rates	28,188.24	26,615.65	29,597.65	31,077.53	32,631.41
Fees and Fines	40,894.08	23,370.70	42,938.78	45,085.72	47,340.00
Licenses	37,014.36	10,203.00	38,865.00	40,808.33	42,848.75
Land	53,840.00	10,305.00	56,532.00	59,358.60	62,326.53
Rent	1,440.00	1,975.00	1,512.00	1,587.60	1,666.98
Investment	0.00	0.00	0.00	0.00	0.00
Miscellaneous	1,100.16	0.00	1,155.16	1,212.92	1,273.58
TOTAL	162,476.84	72,469.35	170,600.68	179,130.71	188,087.25

3.12: ALL REVENUE SOURCES

	2014 BUDGET	ACTUAL AS AT JUNE 2014	2015	2016	2017
INTERNALLY GENERATED REVENUE	162,476.84	72,469.35	170,600.68	179,130.71	188,087.25
COMPENSATION TRANSFERS(for decentralised departments)	252,406.62	0.00	277,647.28	305,412.01	335,953.21
GOODS AND SERVICES	43,043.43	0.00	45,308.00	47,573.40	49,952.07

TRANSFERS(for decentralised departments)					
ASSETS TRANSFER(for decentralised departments)	0.00	0.00	0.00	0.00	0.00
DACF	1,930,580.00	165,453.70	2,927,929.01	3,074,010.46	3,227,710.98
SCHOOL FEEDING	160,000.08	35,570.69	168,000.84	176,400.08	185,220.09
DDF	528,000.00	137,077.90	554,400.00	582,120.00	611,226.00
OTHER TRANSFER	187,000.00	114,946.30	193,350.00	206,167.50	216,475.87
TOTAL	3,263,506.97	525,517.94	4,337,235.81	4,570,814.16	4,814,625.47

REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015.

- The formation of a Revenue Taskforce to augment the efforts of the Revenue Collectors
- Mount revenue barriers at exit points of the District
- Reshuffle and reassign non-performing Revenue Collectors
- The reintroduction of the monthly revenue performance chart to monitor Revenue Collectors
- To prosecute rate defaulters
- Carry out rigorous and routine public education on revenue generation and the need for the public to pay those taxes.
- Set revenue targets for Revenue Collectors
- Provide incentive packages for Revenue Collectors who achieve and exceed their targets.

3.3 EXPENDITURE PROJECTIONS

Expenditure item	2014	Actual As at June 2014	2015	2016	2017
Compensation	536,515.07	0.00	590,166.57	649,183.23	714,101.58
Goods&Services	1,165,150.00	0.00	1,281,666.00	1,409,832.00	1,550,815.86
Assets	3,348,580.00	0.00	5,528,849.00	6,023,708.00	6,626,078.80
Total	5,050,245.07	0.00	7,400,681.57	8,082,723.23	8,890,995.94

SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	DEPARTMNET	COMPENSATIO N	GOODS & SERVICES	ASSETS	TOTAL	FUNDING (INDICATE AMOUNT AGAINST THE FUNDING SOURCE)						TOTAL
						ASSEMBL Y'S IGF	GOG	DACF	DD F	U D G	OTHE RS	
1	CENTRAL ADMINISTRATION	482,799.00	811,894.50	210,039.00	1504,735.50	28,582.26	454,27 0.00	1,021,936. 50	-	-	-	1,504,735. 50
2	WORKS DEPARTMENT	-										
3	DEPARTMENT OF AGRICULTURE	114,572.00	21,556.26	-	136,128.26		114,57 2.25	21,556.26				136,128.26
4	DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY	84,042.03	11,214.03		95,256.06							
5	LEGAL	-	-	-	-	-	-	-	-	-	--	
6	WASTE MANAGEMENT	--	-	-	-	-	-	-	-	-	-	-
7	URBAN ROADS	-	-	-	-	-	-	-	-	-	-	-
8	BUDGET AND RATING	-	-	-	-	-	-	-	-	-	-	--
11	TRANSPORT	--	-	-	-	-	-	-	-	-	-	-
	SCHEDULE 2											
9	PHYSICAL PLANNING	30,469.69	2904.00	0.00	33,376.69	-	-	-	-	-	-	-
10	TRADE AND INDUSTRY	-	-	-	-	-	-	-	-	-	-	-
12	FINANCE	73,971.87	-	-	73,971.87		73,971 .87	-	-	-	-	73,971.87
13	EDUCATION YOUTH AND SPORTS	-	15,000.00	288,724.11	303,724.11	-	-	303,724.11		-	-	303,724.11
14	DISASTER PREVENTION	23,437.66	70,000.00	-	93,437.66	-	-	93,437.66	-	-	-	93,437.66

	AND MANAGEMENT											
15	NATURAL RESOURCE CONSERVATION	-	-	-	-	-	-	-	-	--	-	-
16	HEALTH		26,187.26	-	26,187.56	-	-	26,187.26	-	-	-	26,187.26
	TOTALS	809,292.25	958,756.05	498,763.11	2,266,817.71	28,582.26	642,814.12	1,466,841.79	-	-	-	2,138,184.66

KEY DEVELOPMENT STRATEGIES

The relevant NMTDPF strategies to be used to implement the (2015-2017) Composite Budget are as follows;

- Improve agricultural productivity
- Promote livestock and poultry development for food security and income
- Increase agricultural competitiveness and enhance integration into domestic and international markets
- Enhance community participation in governance and decision-making
- Mitigate and reduce natural disasters and reduce risks and vulnerability
- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Accelerate the provision and improve environmental sanitation
- 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 lifestyles
- Strengthen and operationalize the sub-district structures and ensure consistency with Local Government Laws
- Ensure efficient internal revenue generation and transparency in local resource management
- Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery
- Facilitate equitable access to good quality and affordable social services

CHALLENGES AND CONSTRAINTS

The following are some of the challenges that confront the Assembly with respect to release of funds:

- Funding from Central Government and other Development Partners has been staggering and as such affected implementation of various projects.
- A realistic IGF budget to a large extent depends on the availability of credible data; however, the Assembly is yet to establish one for a more realistic budget preparation and implementation.
- The Composite Budget system has not been fully understood by some Heads of Departments, as such poses a lot of challenge to them when it comes to budget preparation and implementation.
- **Untimely release of funds for project implementation especially DACF and Get Fund leading to delay in completion of projects**
- **Inadequate Water and Sanitation facilities especially for Basic Schools in the district**
- **Inadequate revenue from the Internally Generated Source**
- **Poor conditions of most of the feeder roads in the district**

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	800,500		
010201 1. Improve fiscal resource mobilization	4,808,243	250,582		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,600		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,522		
030104 4. Promote selected crop development for food security, export and industry	0	3,250		
030105 5. Promote livestock and poultry development for food security and income	0	5,001		
030106 6. Promote fisheries development for food security and income	0	5,402		
030107 7. Improve institutional coordination for agriculture development	0	15,000		
030801 1. Manage waste, reduce pollution and noise	0	80,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	315,711		
050102 2. Create and sustain an efficient transport system that meets user needs	0	259,634		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,904		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	220,038		
051103 3. Accelerate the provision and improve environmental sanitation	0	80,000		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	4,414		
060101 1. Increase equitable access to and participation in education at all levels	0	208,000		
060102 2. Improve quality of teaching and learning	0	206,154		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	136,156		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	309,742		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	14,108		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	9,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	14,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
070103 3. Promote coordination, harmonization and ownership of the development process	0	20,000		
070104 4. Encourage Public-Private Participation in socio-economic development	0	180,000		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	10,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	45,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	170,600	1,305,038		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	6,088		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	50,000		
Grand Total ¢	4,978,844	4,558,844	420,000	9.21

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office), Dormaa West-Nkrankwanta							
Taxes	500.00	1,500.00	1,000.00	500.00	-1,000.00	50.0	1,000.10
113 Taxes on property	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00
114 Taxes on goods and services	500.00	500.00		500.00			0.10
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,808,243.30
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,808,243.30
Other revenue	0.00	181,763.04	181,763.04	0.00	-181,763.04	0.0	169,600.24
141 Property income [GFS]	0.00	83,880.00	83,880.00	0.00	-83,880.00	0.0	105,256.78
142 Sales of goods and services	0.00	63,015.04	63,015.04	0.00	-63,015.04	0.0	50,273.06
143 Fines, penalties, and forfeits	0.00	5,996.00	5,996.00	0.00	-5,996.00	0.0	5,996.00
145 Miscellaneous and unidentified revenue	0.00	28,872.00	28,872.00	0.00	-28,872.00	0.0	8,074.40
Grand Total	500.00	183,263.04	182,763.04	500.00	-182,763.04	0.3	4,978,843.64

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	785,940	1,812,654	1,102,137	3,700,732	14,560	509,552	0	524,112	0	0	0	0	0	144,000	190,000	334,000	4,558,844
Dormaa West District-Nkrankwanta	785,940	1,812,654	1,102,137	3,700,732	14,560	509,552	0	524,112	0	0	0	0	0	144,000	190,000	334,000	4,558,844
Central Administration	565,888	1,226,704	600,038	2,392,630	14,560	503,180	0	517,740	0	0	0	0	0	144,000	190,000	334,000	3,244,370
Administration (Assembly Office)	565,888	1,226,704	600,038	2,392,630	14,560	503,180	0	517,740	0	0	0	0	0	144,000	190,000	334,000	3,244,370
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	225,431	188,723	414,154	0	0	0	0	0	0	0	0	0	0	0	0	414,154
Office of Departmental Head	0	17,431	188,723	206,154	0	0	0	0	0	0	0	0	0	0	0	0	206,154
Education	0	208,000	0	208,000	0	0	0	0	0	0	0	0	0	0	0	0	208,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	6,000	303,742	309,742	0	0	0	0	0	0	0	0	0	0	0	0	309,742
Office of District Medical Officer of Health	0	6,000	303,742	309,742	0	0	0	0	0	0	0	0	0	0	0	0	309,742
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	112,572	25,403	0	137,975	0	6,372	0	6,372	0	0	0	0	0	0	0	0	144,347
	112,572	25,403	0	137,975	0	6,372	0	6,372	0	0	0	0	0	0	0	0	144,347
Physical Planning	23,438	2,904	0	26,342	0	0	0	0	0	0	0	0	0	0	0	0	26,342
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Parks and Gardens	23,438	0	0	23,438	0	0	0	0	0	0	0	0	0	0	0	0	23,438
Social Welfare & Community Development	84,042	10,502	0	94,544	0	0	0	0	0	0	0	0	0	0	0	0	94,544
Office of Departmental Head	84,042	0	0	84,042	0	0	0	0	0	0	0	0	0	0	0	0	84,042
Social Welfare	0	4,414	0	4,414	0	0	0	0	0	0	0	0	0	0	0	0	4,414
Community Development	0	6,088	0	6,088	0	0	0	0	0	0	0	0	0	0	0	0	6,088
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	9,634	9,634	0	0	0	0	0	0	0	0	0	0	0	0	9,634
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	9,634	9,634	0	0	0	0	0	0	0	0	0	0	0	0	9,634
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	315,711	0	315,711	0	0	0	0	0	0	0	0	0	0	0	0	315,711
	0	315,711	0	315,711	0	0	0	0	0	0	0	0	0	0	0	0	315,711
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<i>Total By Funding</i> 565,888
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3160101001	Dormaa West District-Nkrankwanta Central Administration Administration (Assembly Office) Brong Ahafo							
Location Code	0724100	Dormaa West-Nkrankwanta							

						Compensation of employees [GFS]			565,888			
Objective	000000	Compensation of Employees								565,888		
National Strategy	0000000	Compensation of Employees								565,888		
Output	0000						Yr.1	Yr.2	Yr.3	565,888		
							0	0	0			
Activity	000000						0.0	0.0	0.0	565,888		
		Wages and Salaries									565,888	
		21110	Established Position									565,888
		2111001	Established Post									565,888

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 517,740
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3160101001	Dormaa West District-Nkrankwanta Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0724100	Dormaa West-Nkrankwanta						

Compensation of employees [GFS]								14,560
Objective	000000	Compensation of Employees						14,560
National Strategy	0000000	Compensation of Employees						14,560
Output	0000		Yr.1	Yr.2	Yr.3			14,560
			0	0	0			
Activity	000000		0.0	0.0	0.0			14,560

Wages and Salaries								14,560
21110	Established Position							14,560
2111001	Established Post							14,560

Use of goods and services								503,180
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						3,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						3,000
Output	0001	Reduce the rate of new HIV/AIDS infections by December 2015	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000001	Organise workshops for Ngos,CBOs etc	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210709	Allowances							3,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						500,180
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections						30,000
Output	0009	Travel and Transport related expenditures are appropriately projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000005	Maintenance of official vehicles	1.0	1.0	1.0			30,000

Use of goods and services								30,000
22105	Travel - Transport							30,000
2210502	Maintenance & Repairs - Official Vehicles							30,000

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						470,180
Output	0009	Travel and Transport related expenditures are appropriately projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3			369,780
			1	1	1			
Activity	000001	T & T for Assembly Staff	1.0	1.0	1.0			299,780

Use of goods and services								299,780
22105	Travel - Transport							299,780
2210509	Other Travel & Transportation							299,780

Activity	000002	Running cost of official vehicles	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22105	Travel - Transport							10,000
2210505	Running Cost - Official Vehicles							10,000

Activity	000004	Night allowance for official travels	1.0	1.0	1.0			50,000
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Use of goods and services								50,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		22105	Travel - Transport						50,000
		2210510	Night allowances						50,000
Activity	000006		other T & T Expenditure	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22105	Travel - Transport						10,000
		2210509	Other Travel & Transportation						10,000
Output	0011		Expenditure on Utilities, Office Consumables and other related expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3			98,400
				1	1	1			
Activity	000001		Electricity	1.0	1.0	1.0			7,200
			Use of goods and services						7,200
		22102	Utilities						7,200
		2210201	Electricity charges						7,200
Activity	000002		Water	1.0	1.0	1.0			7,200
			Use of goods and services						7,200
		22102	Utilities						7,200
		2210202	Water						7,200
Activity	000003		Postal	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22102	Utilities						1,000
		2210204	Postal Charges						1,000
Activity	000004		Telecommunications	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22102	Utilities						1,000
		2210203	Telecommunications						1,000
Activity	000005		Sanitation Equipment	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22102	Utilities						1,000
		2210205	Sanitation Charges						1,000
Activity	000006		Stationery and value Books	1.0	1.0	1.0			18,000
			Use of goods and services						18,000
		22101	Materials - Office Supplies						18,000
		2210101	Printed Material & Stationery						18,000
Activity	000008		Accommodation	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22104	Rentals						10,000
		2210404	Hotel Accommodations						10,000
Activity	000011		Bank charges	1.0	1.0	1.0			6,000
			Use of goods and services						6,000
		22111	Other Charges - Fees						6,000
		2211101	Bank Charges						6,000
Activity	000012		Other office Consumables	1.0	1.0	1.0			37,000
			Use of goods and services						37,000
		22101	Materials - Office Supplies						37,000
		2210111	Other Office Materials and Consumables						37,000
Activity	000013		Other General Expenditure	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22101	Materials - Office Supplies						10,000
		2210111	Other Office Materials and Consumables						10,000

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

Output	0013	Miscellaneous expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000017	Public Education Campaign	1.0	1.0	1.0	2,000

Use of goods and services						2,000
22107		Training - Seminars - Conferences				2,000
2210711		Public Education & Sensitization				2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				12,000
Organisation	3160101001	Dormaa West District-Nkrankwanta Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0724100	Dormaa West-Nkrankwanta				

Other expense 12,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				12,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				12,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000012	Donations	1.0	1.0	1.0	12,000

Miscellaneous other expense						12,000
28210		General Expenses				12,000
2821009		Donations				12,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	1,814,742
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3160101001	Dormaa West District-Nkrankwanta Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0724100	Dormaa West-Nkrankwanta						

								Use of goods and services	1,134,704
Objective	010201	1. Improve fiscal resource mobilization							225,582
National Strategy	1020101	1.1 Minimise revenue collection leakages							225,582
Output	0002	Emergency	Yr.1	Yr.2	Yr.3			225,582	
Activity	000002	Counterpart fundings- Small Town Water Project	1	1	1			225,582	
Use of goods and services								225,582	
22102 Utilities								225,582	
2210202 Water								225,582	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							42,156
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							42,156
Output	0001	Capacity of staff enhanced by December 2015	Yr.1	Yr.2	Yr.3			42,156	
Activity	000001	Training and capacity building programmes for staff	1	1	1			22,156	
Use of goods and services								22,156	
22107 Training - Seminars - Conferences								22,156	
2210709 Allowances								22,156	
Activity	000002	Maintenance of Office equipment	1.0	1.0	1.0			20,000	
Use of goods and services								20,000	
22106 Repairs - Maintenance								20,000	
2210604 Maintenance of Furniture & Fixtures								20,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							14,108
National Strategy	6030401	4.1 Strengthen health promotion, prevention and rehabilitation							6,000
Output	0001	Reduce the incidence of malaria in the District by December 2015	Yr.1	Yr.2	Yr.3			6,000	
Activity	000001	Fumigate breeding sites	1	1	1			6,000	
Use of goods and services								6,000	
22101 Materials - Office Supplies								6,000	
2210105 Drugs								6,000	
National Strategy	6030404	4.4 Scale-up community- and home-based management of selected diseases							8,108
Output	0001	Reduce the incidence of malaria in the District by December 2015	Yr.1	Yr.2	Yr.3			8,108	
Activity	000004	IMPROVE ADOLESCENT REPRODUCTIVE HEALTH ISSUES	1	1	1			8,108	
Use of goods and services								8,108	
22107 Training - Seminars - Conferences								8,108	
2210711 Public Education & Sensitization								8,108	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							6,000
National Strategy	6040102	1.2 Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							6,000

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

Output	0001	Reduce the rate of new HIV/AIDS infections by December 2015	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Organise workshops for Ngos,CBOs etc	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210709 Allowances				6,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				14,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies				14,000
Output	0001	Develop social interventions programmes through IFAD/REP by December 2015	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000001	Support IFAD/REP to develop social intervention programmes	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
		22101 Materials - Office Supplies				14,000
		2210114 Rations				14,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				20,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				20,000
Output	0001	Development project and programmes effectively monitored by December 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Provide fuel for project monitoring	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210503 Fuel & Lubricants - Official Vehicles				20,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				10,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				10,000
Output	0001	Operations of the DPCU strengthened and supported by December 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support meetings and other operations of the DPCU	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Allowances				10,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				45,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				15,000
Output	0001	Operations of sub-district structures strenghten by December 2015	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000004	Preparation of the District Composite Budget	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210709 Allowances				15,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				30,000
Output	0001	Operations of sub-district structures strenghten by December 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Rent offices for sub-district structures	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210401 Office Accommodations				10,000

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

Activity	000002	Organise training programmes for sub-district structures staff	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Activity	000003	STRENGTHENING OF SUB DIST STRUCTURE	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				757,858
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				5,000
Output	0001	Rateable items are effectively estimated to ensure a realistic budget by October 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000008	Organize field trips	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				737,858
Output	0009	Travel and Transport related expenditures are appropriately projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3	457,358
			1	1	1	
Activity	000001	T & T for Assembly Staff	1.0	1.0	1.0	457,358
Use of goods and services						457,358
22105 Travel - Transport						457,358
2210509 Other Travel & Transportation						457,358
Output	0012	Repairs and Maintenance expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3	105,000
			1	1	1	
Activity	000001	Maintenance of Office Buildings	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210603 Repairs of Office Buildings						20,000
Activity	000002	Maintenance of Office Equipment	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210604 Maintenance of Furniture & Fixtures						10,000
Activity	000005	Maintenance of Sanitation equipment	1.0	1.0	1.0	70,000
Use of goods and services						70,000
22106 Repairs - Maintenance						70,000
2210601 Roads, Driveways & Grounds						70,000
Activity	000009	Maintenance of Markets	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210611 Markets						5,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3	175,500
			1	1	1	
Activity	000002	Entertainment & Protocol	1.0	1.0	1.0	70,000
Use of goods and services						70,000
22109 Special Services						70,000
2210901 Service of the State Protocol						70,000

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

Activity	000009	National Day Celebrations	1.0	1.0	1.0	70,000
Use of goods and services						70,000
22109 Special Services						70,000
2210902 Official Celebrations						70,000
Activity	000014	Epidemic Control	1.0	1.0	1.0	15,500
Use of goods and services						15,500
22112 Emergency Services						15,500
2211203 Emergency Works						15,500
Activity	000020	Security Operations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210621 Security Gadgets						20,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				15,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Sitting Allowances & PM's Allowance	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22109 Special Services						15,000
2210905 Assembly Members Sitings All						15,000
Other expense						80,000
Objective	010201	1. Improve fiscal resource mobilization				25,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				25,000
Output	0002	Emergency	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Contingency	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821022 National Awards						25,000
Objective	030801	1. Manage waste, reduce pollution and noise				20,000
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders				20,000
Output	0001	waste disposal controlled	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	EVACUATION OF 3 NO REFUSE DUMP	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821017 Refuse Lifting Expenses						20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				35,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000004	NALAG Contributins	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821006 Other Charges						2,000
Activity	000007	Legal Expenses	1.0	1.0	1.0	10,000

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

	Miscellaneous other expense								10,000
	28210	General Expenses							10,000
	2821007	Court Expenses							10,000
Activity	000008	Adverts & Publications	1.0	1.0	1.0				3,000
	Miscellaneous other expense								3,000
	28210	General Expenses							3,000
	2821006	Other Charges							3,000
Activity	000015	Traditional Authorities	1.0	1.0	1.0				20,000
	Miscellaneous other expense								20,000
	28210	General Expenses							20,000
	2821009	Donations							20,000
Non Financial Assets									600,038
Objective	030801	1. Manage waste, reduce pollution and noise							10,000
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders							10,000
Output	0001	waste disposal controlled	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000002	MAINTAIN OLD REFUSE CONTAINERS	1.0	1.0	1.0				10,000
	Fixed Assets								10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							150,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators							150,000
Output	0001	Roads in the District constructed and rehabilitated by October 2015	Yr.1	Yr.2	Yr.3				150,000
			1	1	1				
Activity	000001	CREATION AND MAINTAINANCE OF DISTRICT CAPITAL TOWN ROADS	1.0	1.0	1.0				150,000
	Fixed Assets								150,000
	31113	Other structures							150,000
	3111301	Roads							150,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							220,038
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							220,038
Output	0001	Official residential Bangalows constructed by October 2015	Yr.1	Yr.2	Yr.3				220,038
			1	1	1				
Activity	000001	Construction of DCEs Bungalow at Nkrankwanta	1.0	1.0	1.0				163,751
	Fixed Assets								163,751
	31111	Dwellings							163,751
	3111153	WIP - Bungalows/Palace							163,751
Activity	000002	FURNISHING OF DCE BUNGALOW	1.0	1.0	1.0				20,000
	Fixed Assets								20,000
	31111	Dwellings							20,000
	3111103	Bungalows/Palace							20,000
Activity	000003	REHABILITATE AREA COUNCIL OFFICE	1.0	1.0	1.0				36,287
	Fixed Assets								36,287
	31112	Non residential buildings							36,287
	3111255	WIP - Office Buildings							36,287
Objective	051103	3. Accelerate the provision and improve environmental sanitation							40,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							40,000

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

Output	0001	Toilet facilities provided in the district by December, 2015	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	MAINTAINANCE AND SUPERVISION OF BOREHOLES FITTED WITH HAND PUMPS AND CONSTRUCTION OF INSTITUTIONAL LATRINES	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31113	Other structures				40,000
	3111309	Sewers				40,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				130,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				130,000
Output	0001	Electricity extension	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Procure Electrical Materials for the extension of Electricity	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31113	Other structures				50,000
	3111308	Electrical Networks				50,000
Output	0002	2No boreholes mechanised by Dec 2015	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Mechanise 2No. Boreholes	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31113	Other structures				40,000
	3111309	Sewers				40,000
Activity	000002	EXTENSION AND MAINTAINANCE OF ELECTRICTY/STREET LIGTHS	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31113	Other structures				40,000
	3111308	Electrical Networks				40,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				50,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				50,000
Output	0001	Security within the district enhanced by December 2015	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000003	CONSTRUCTION OF 1 NO SECURITY BOARDER POST AT NKRANKWANTA	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31112	Non residential buildings				50,000
	3111204	Office Buildings				50,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			334,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3160101001	Dormaa West District-Nkrankwanta Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0724100	Dormaa West-Nkrankwanta				
Use of goods and services						94,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				94,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				94,000
Output	0001	Capacity of staff enhanced by December 2015	Yr.1	Yr.2	Yr.3	94,000
Activity	000001	Training and capacity building programmes for staff	1.0	1.0	1.0	47,000
Use of goods and services						47,000
22107 Training - Seminars - Conferences						47,000
2210709 Allowances						47,000
Activity	000003	Organise DDF capacity building training	1.0	1.0	1.0	47,000
Use of goods and services						47,000
22107 Training - Seminars - Conferences						47,000
2210710 Staff Development						47,000
Other expense						50,000
Objective	030801	1. Manage waste, reduce pollution and noise				50,000
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders				50,000
Output	0001	waste disposal controlled	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	EVACUATION OF 3 NO REFUSE DUMP	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821017 Refuse Lifting Expenses						50,000
Non Financial Assets						190,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				100,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				100,000
Output	0001	Roads in the District constructed and rehabilitated by October 2015	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	CREATION AND MAINTAINANCE OF DISTRICT CAPITAL TOWN ROADS	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111301 Roads						100,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				40,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				40,000
Output	0001	Toilet facilities provided in the district by December, 2015	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	MAINTAINANCE AND SUPERVISION OF BOREHOLES FITTED WITH HAND PUMPS AND CONSTRUCTION OF INSTITUTIONAL LATRINES	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111303 Toilets						40,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			206,154
Function Code	70980	Education n.e.c				
Organisation	3160301001	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo				
Location Code	0724100	Dormaa West-Nkrankwanta				
Use of goods and services						17,431
Objective	060102	2. Improve quality of teaching and learning				17,431
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				17,431
Output	0001	District Education programmes supported by December 2015	Yr.1	Yr.2	Yr.3	17,431
Activity	000001	Provision of Financial support to District Education programmes	1	1	1	17,431
Use of goods and services						17,431
22101 Materials - Office Supplies						17,431
2210117 Teaching & Learning Materials						5,000
2210118 Sports, Recreational & Cultural Materials						12,431
Non Financial Assets						188,723
Objective	060102	2. Improve quality of teaching and learning				188,723
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				188,723
Output	0001	District Education programmes supported by December 2015	Yr.1	Yr.2	Yr.3	188,723
Activity	000002	CONSTRCUTION OF A I NO 3 UNIT CLASSROOM BLOCK	1	1	1	94,095
Fixed Assets						94,095
31112 Non residential buildings						94,095
3111205 School Buildings						94,095
Activity	000003	CONSTRUCTION OF A I NO CLASSROOM BLOCK	1	1	1	94,628
Fixed Assets						94,628
31112 Non residential buildings						94,628
3111205 School Buildings						94,628
Total Cost Centre						206,154

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						168,000
Organisation	3160302000	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_						
Location Code	0724100	Dormaa West-Nkrankwanta						

								Use of goods and services	168,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							168,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							168,000
Output	0002	School feeding programme expanded to cover more schools by December, 2015	Yr.1	Yr.2	Yr.3			168,000	
			1	1	1				
Activity	000001	Expand school feeding programme to cover more schools	1.0	1.0	1.0			168,000	
Use of goods and services								168,000	
22101 Materials - Office Supplies								168,000	
2210113 Feeding Cost								168,000	
Total Cost Centre								168,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70922	Upper-secondary education	40,000		
Organisation	3160302005	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_Technical / Vocational_Brong Ahafo			
Location Code	0724100	Dormaa West-Nkrankwanta			
Other expense					40,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			40,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels			40,000
Output	0001	Financial assistance provided by Dec 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision of financial assistance to needy students	1.0	1.0	1.0
Miscellaneous other expense					40,000
28210 General Expenses					40,000
2821019 Scholarship & Bursaries					40,000
Total Cost Centre					40,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			309,742
Function Code	70721	General Medical services (IS)				
Organisation	3160401001	Dormaa West District-Nkrankwanta_Health_Office of District Medical Officer of Health_Brong Ahafo				
Location Code	0724100	Dormaa West-Nkrankwanta				
Use of goods and services						6,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				6,000
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines				6,000
Output	0002	Health programmes in the District supported by December 2015	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Support Immunization Days	1	1	1	6,000
Use of goods and services						6,000
22109 Special Services						6,000
2210902 Official Celebrations						6,000
Non Financial Assets						303,742
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				303,742
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines				150,000
Output	0002	Health programmes in the District supported by December 2015	Yr.1	Yr.2	Yr.3	150,000
Activity	000004	CONSTRUCTION OF A 1 NO CHPS COMPOUND	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111207 Health Centres						150,000
National Strategy	6030208	2.8. Improve the quality of health sector governance				153,742
Output	0001	Health infrastructure provided by December 2015	Yr.1	Yr.2	Yr.3	153,742
Activity	000001	Construct 1No CHPS compound at Yaakrom	1.0	1.0	1.0	153,742
Fixed Assets						153,742
31112 Non residential buildings						153,742
3111207 Health Centres						153,742
Total Cost Centre						309,742

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	70421	Agriculture cs							137,975
Organisation	316060001	Dormaa West District-Nkrankwanta_Agriculture	Brong Ahafo						
Location Code	0724100	Dormaa West-Nkrankwanta							

									Compensation of employees [GFS]	112,572
Objective	000000	Compensation of Employees								112,572
National Strategy	0000000	Compensation of Employees								112,572
Output	0000				Yr.1	Yr.2	Yr.3		112,572	
					0	0	0			
Activity	000000				0.0	0.0	0.0		112,572	

Wages and Salaries									112,572
21110 Established Position									112,572
2111001 Established Post									112,572

									Use of goods and services	25,403
Objective	030105	5. Promote livestock and poultry development for food security and income								5,001
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry								5,001
Output	0001	To improve livestock and poultry technologies to increase production by 10% and small ruminants and pigs by 15% by December 2015			Yr.1	Yr.2	Yr.3		5,001	
					1	1	1			
Activity	000001	Intensify disease control and surveillance especially for zoonotic and scheduled diseases			1.0	1.0	1.0		5,001	

Use of goods and services									5,001
22101 Materials - Office Supplies									5,001
2210105 Drugs									5,001

Objective	030106	6. Promote fisheries development for food security and income								5,402
National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers								5,402
Output	0001	To improve the adoption of improved culture fisheries and technologies			Yr.1	Yr.2	Yr.3		5,402	
					1	1	1			
Activity	000001	Support the formation of "Fish Farmers Associations" to train members to become service providers			1.0	1.0	1.0		5,402	

Use of goods and services									5,402
22107 Training - Seminars - Conferences									5,402
2210709 Allowances									5,402

Objective	030107	7. Improve institutional coordination for agriculture development								15,000
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning								15,000
Output	0001	To develop and implement an effective communication strategy within MoFA by December 2015			Yr.1	Yr.2	Yr.3		15,000	
					1	1	1			
Activity	000001	Organize farmer's Day by December 2015			1.0	1.0	1.0		15,000	

Use of goods and services									15,000
22109 Special Services									15,000
2210902 Official Celebrations									15,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>		
Function Code	70421	Agriculture cs	6,372		
Organisation	3160600001	Dormaa West District-Nkrankwanta_Agriculture Brong Ahafo			
Location Code	0724100	Dormaa West-Nkrankwanta			
Use of goods and services					6,372
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets			1,600
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development			600
Output	0001	To increase the marketed output of non-exported small holder commodities by 20% by December 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	DEVELOP POST HARVEST MANAGEMENT STRATEGY	1.0	1.0	1.0
		Use of goods and services			600
	22107	Training - Seminars - Conferences			600
	2210709	Allowances			600
National Strategy	3010109	1.9. Ensure sustained funding of research by partnering with the private sector (including farmer groups) and NGOs to identify and adopt innovative approaches to agricultural research funding and commercialisation			500
Output	0001	To increase the marketed output of non-exported small holder commodities by 20% by December 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	PROVIDE SUPPORT TO YOUTH IN AGRIC	1.0	1.0	1.0
		Use of goods and services			500
	22107	Training - Seminars - Conferences			500
	2210709	Allowances			500
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations			500
Output	0001	To increase the marketed output of non-exported small holder commodities by 20% by December 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	PROMOTE THE PATRONAGE OF LOCAL PRODCTS	1.0	1.0	1.0
		Use of goods and services			500
	22107	Training - Seminars - Conferences			500
	2210711	Public Education & Sensitization			500
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry			1,522
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing			1,522
Output	0001	To develop targeted extension messages on inputs use to avoid mis-application of fertilizer, chemicals etc by December 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Monitoring of pests and diseases	1.0	1.0	1.0
		Use of goods and services			1,522
	22105	Travel - Transport			1,522
	2210503	Fuel & Lubricants - Official Vehicles			1,522
Objective	030104	4. Promote selected crop development for food security, export and industry			3,250
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing			750
Output	0001	To increase the market output of non-export small holder commodities by 60% by December 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Build capacity of cash crop farmers to improve productivity and produce quality	1.0	1.0	1.0
		Use of goods and services			750
	22107	Training - Seminars - Conferences			750
	2210709	Allowances			750

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

National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices					2,500
Output	0001	To increase the market output of non-export small holder commodities by 60% by December 2015	Yr.1	Yr.2	Yr.3		2,500
			1	1	1		
Activity	000002	Disseminate information through FBOs	1.0	1.0	1.0		2,500
Use of goods and services							2,500
22107 Training - Seminars - Conferences							2,500
2210711 Public Education & Sensitization							2,500
Total Cost Centre							144,347

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			2,904
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3160702001	Dormaa West District-Nkrankwanta_Physical Planning_Town and Country Planning_Brong Ahafo				
Location Code	0724100	Dormaa West-Nkrankwanta				
					Other expense	2,904
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				2,904
National Strategy	3010317	3.17 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture				2,904
Output	0001	Conduct site inspection planning education and prepare new scheme leading to a retraction of 4 worn-out layout	Yr.1	Yr.2	Yr.3	2,904
Activity	000001	Purchase of drawing instruments	1.0	1.0	1.0	2,904
Miscellaneous other expense						2,904
28210 General Expenses						2,904
2821018 Civic Numbering/Street Naming						2,904
Total Cost Centre						2,904

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70540	Protection of biodiversity and landscape						23,438
Organisation	3160703001	Dormaa West District-Nkrankwanta Physical Planning Parks and Gardens Brong Ahafo						
Location Code	0724100	Dormaa West-Nkrankwanta						

							Compensation of employees [GFS]			23,438	
Objective	000000	Compensation of Employees								23,438	
National Strategy	0000000	Compensation of Employees								23,438	
Output	0000						Yr.1	Yr.2	Yr.3	23,438	
							0	0	0		
Activity	000000						0.0	0.0	0.0	23,438	
Wages and Salaries											
	21110	Established Position									23,438
	2111001	Established Post									23,438
									Total Cost Centre	23,438	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						84,042
Organisation	3160801001	Dormaa West District-Nkrankwanta Social Welfare & Community Development Office of Departmental Head_Brong Ahafo						
Location Code	0724100	Dormaa West-Nkrankwanta						

							Compensation of employees [GFS]	84,042
Objective	000000	Compensation of Employees						84,042
National Strategy	0000000	Compensation of Employees						84,042
Output	0000				Yr.1	Yr.2	Yr.3	84,042
					0	0	0	
Activity	000000				0.0	0.0	0.0	84,042
Wages and Salaries								84,042
21110 Established Position								84,042
2111001 Established Post								84,042
Total Cost Centre								84,042

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			4,414
Function Code	71040	Family and children				
Organisation	3160802001	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Social Welfare_Brong Ahafo				
Location Code	0724100	Dormaa West-Nkrankwanta				
Use of goods and services						4,414
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				4,414
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects				2,000
Output	0002	Maintain and Keep Boreholes in the rural communities for use in all year round	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Bulletins, Pictures, A 4 papers etc	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
Activity	000002	Purchase of Borehole parts, fuel, T&T etc	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210108 Construction Material						1,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting				2,414
Output	0001	Embark on water hygiene education and sanitation in the rural communities	Yr.1	Yr.2	Yr.3	2,414
Activity	000002	MAINTAINANCE AND SUPERVISION OF BOREHOLES FITTED WITH HAND PUMPS AND CONSTRUCTION OF INSTITUTIONAL LATRINES	1.0	1.0	1.0	2,414
Use of goods and services						2,414
22105 Travel - Transport						2,414
2210503 Fuel & Lubricants - Official Vehicles						2,414
Total Cost Centre						4,414

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						6,088
Organisation	3160803001	Dormaa West District-Nkrankwanta Social Welfare & Community Development	Brong Ahafo					
Location Code	0724100	Dormaa West-Nkrankwanta						

								Use of goods and services	6,088
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							6,088
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							6,088
Output	0001	Administrative and secretarial services provided annually		Yr.1	Yr.2	Yr.3		6,088	
				1	1	1			
Activity	000001	Service office administrative activities		1.0	1.0	1.0		6,088	
Use of goods and services								6,088	
22101 Materials - Office Supplies								6,088	
2210102 Office Facilities, Supplies & Accessories								6,088	
Total Cost Centre								6,088	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	11001	Central GoG							Total By Funding	
Function Code	70451	Road transport							9,634	
Organisation	3161004001	Dormaa West District-Nkrankwanta Works Feeder Roads Brong Ahafo								
Location Code	0724100	Dormaa West-Nkrankwanta								
									Non Financial Assets	
									9,634	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								9,634
National Strategy	5010111	1.11. Introduce an integrated truck staging and management system including truck staging areas, cargo and truck tracking systems and axle loading stations to reduce congestion at the ports, ensure security, and prioritization of roads and minimise damage.								9,634
Output	0001	Conditions of roads improved by December, 2015				Yr.1	Yr.2	Yr.3		9,634
					1	1	1			
Activity	000002	CONSTRUCTION OF A 3 NO. CULVERTS				1.0	1.0	1.0		9,634
Fixed Assets									9,634	
31113 Other structures									9,634	
3111301 Roads									9,634	
Total Cost Centre									9,634	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			315,711
Function Code	70360	Public order and safety n.e.c				
Organisation	3161500001	Dormaa West District-Nkrankwanta Disaster Prevention Brong Ahafo				
Location Code	0724100	Dormaa West-Nkrankwanta				
Use of goods and services						315,711
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				315,711
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc				315,711
Output	0002	Adequate provision for contingency made by December 2015	Yr.1	Yr.2	Yr.3	315,711
			1	1	1	
Activity	000001	DISASTER PREVENTION AND EDUCATION	1.0	1.0	1.0	22,919
Use of goods and services						22,919
22107 Training - Seminars - Conferences						22,919
2210711 Public Education & Sensitization						22,919
Activity	000003	CONTINGENCY	1.0	1.0	1.0	292,792
Use of goods and services						292,792
22112 Emergency Services						292,792
2211203 Emergency Works						292,792
Total Cost Centre						315,711
Total Vote						4,558,844