



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY

FOR THE

2015 FISCAL YEAR

TABLE OF CONTENT

Contents	Page
CHAPTER ONE	1
INTRODUCTION	1
1.1 Name of the District	1
1.2 Legislative Instrument (L.I) that Established the District.....	1
1.3 Population	1
1.4 District Economy	1
1.4.1 Agriculture	1
1.4.2 Roads.....	1
1.4.3 Education	2
1.4.4 Health.....	2
1.4.5 Environment.....	2
1.5 Key Development Issues	3
1.6 Vision	4
1.7 Mission.....	4
1.8 Broad Objectives of Nsawam Adoagyiri Municipal Assembly	5
CHAPTER TWO	22
OUTTURN OF 2014 COMPOSITE BUDGET IMPLEMENTATION	22
2.1 Financial Performance.....	22
2.1.1 Revenue performance.....	22
2.3 Summary of Commitments on Outstanding/Completed Projects	41
2.4: Challenges and Constraints.....	44
CHAPTER THREE	45
OUTLOOK FOR 2015	45
3.1 Revenue Projections.....	45
3.1.1 IGF Only.....	45
3.1.2 All Revenue Sources.....	46
3.2 Revenue Mobilization Strategies for Key Sources In 2015	47

3.3: Expenditure Projections.....	48
3.3.1 Summary of 2015 MMDA Budget and Funding Sources.....	49
3.3.2: Justification for Projects and Programmes for 2015 and Corresponding Cost	50
3.3.3 Nominal Roll by Name and By Department (Template 3).....	Error! Bookmark not defined.
3.3.4 Nominal Roll (Summary) and By Department.....	Error! Bookmark not defined.
3.3.5 Summary - 2015 Compensation of Employees Nsawam Adoagyiri Municipal Assembly	Error! Bookmark not defined.
3.3.6 Payroll and Nominal Roll Reconciliation	Error! Bookmark not defined.

CHAPTER ONE

INTRODUCTION

1.1 Name of the District: **Nsawam Adoagyiri Municipal Assembly**

1.2 Legislative Instrument (L.I) that Established the District: **LI 2047 of 2012**

1.3 Population: 86,000 (2010 population and housing Census Report) which is made up of 42,733 (49.7%) males and 43,267 (50.3 %) females.

1.4 District Economy

1.4.1 Agriculture

Agriculture is the major economic activity in terms of employment and income generation in the Municipality. Majority of the working population (about 37%) are engaged in agriculture. About 40% of this population is made up of females with men forming about 60%. The major crops produced in the Municipality include maize, cassava, plantain, cocoa, coffee, oil palm, citrus, cola, pineapple, pawpaw and cashew

1.4.2 ROADS

Generally, there are not good roads in the Municipality because towns were not planned and therefore do not have good internal road network. However, Nsawam, the Municipal capital and Adoagyiri have got their layouts prepared based on the grid pattern with some good internal access roads most of which are presently in poor condition and therefore not accessible. Due to the poor nature of roads in the Municipality, farmers find it difficult to cart their produce to marketing centres. Most farm produce get rotten on the farms as a result of poor roads. This affects productivity and reduces the morale of farmers because of low returns on investment and sometimes total losses.

1.4.3 EDUCATION

The provision of adequate educational facilities throughout the Municipality has being a nagging problem to the Assembly. Thus the Assembly has directly established, and indirectly, facilitated the establishment of several educational institutions in the Municipality so as to provide quality education to the people therein.

1.4.4 HEALTH

The Municipality with one hospital and other service levels has 135 beds with eight (8) doctors made up of five (5) specialists. There are 79 nurses and 20 paramedics. With the population of 126,490, the doctor/patient ratio is 1:16,000, which is less than the National Standard of 1:10,000. Additionally, out of the 35 midwives required to man the static points in the Municipality, only 25 are currently available at post leaving a backlog of 10. In order that all residents of the Municipality, irrespective of locality, have access to some basic health care, more midwives are needed. Also, out of the required number of 30 Communities Health Nurses for the outreach clinics, there are only 24 currently available leaving a backlog of 6 Community Health Nurses in the Municipality. Specifically, malaria account for about 36 percent of all reported illness at the out-patients department of the various health institutions in the Municipality followed by deliveries or pregnancy related diseases, accounting for about 29 percent.

1.4.5 ENVIRONMENT

The original flora and fauna of the Municipality have been adversely affected by years of human activities. Little of the original vegetation remains. Years of slash and burn farming practices, timber logging and extraction for fuel wood have resulted in forest degradation. The Densu River is considered to be polluted especially around Nsawam where improper refuse disposal has resulted in dumping of refuse and fecal matter close to the river. The other streams in the Municipality have also shrunk in size due to uncontrolled human activities near the banks.

There is evidence of declining soil fertility in the Municipality due to the deforestation and improper agricultural practices. Annual bush fires have also been very destructive of the natural environment of the Municipality.

In the urban areas such as Nsawam and Adoagyiri, waste management is the main issue. A greater part of the built environment is characterized by poor sanitation. Several parts of the Nsawam and Adoagyiri townships are liable to floods, due to poor drainage and indiscriminate waste disposal. Every year several homes are flooded resulting in loss of property and sometimes lives. Due to the lack of drains and relatively flat nature of the topography, pools of standing water are common during the raining season leading to the breeding of mosquitoes and subsequently, the outbreak of malaria.

1.5 KEY DEVELOPMENT ISSUES

Accelerated Agricultural Modernization and Sustainable Natural Resource Management

- Low productivity and high post harvest loss.
- Inadequate agricultural output.
- Limited access to credit facilities.
- Bad agricultural practices
- Inadequate information on climate change and its effects on farming.
- Limited access to extension services, especially by women agricultural operators

Infrastructure and Human Settlements Development

- Poor drainage system
- Poor road network in the Municipality Inadequate portable water supply
- Inadequate public places of convenience
- Poor management of both solid and liquid waste
- Lack of appropriate refuse disposal site
- Low level of health education

Human Development, Productivity and Employment

- Inadequate educational infrastructure-classrooms and furniture

- Low girl-child retention rate at the basic level
- Inadequate health facilities
- Problem of HIV/AIDS
- Low access to health facilities in the rural areas.

Transparent and Accountable Governance.

- Low public education on decentralization and physical development
- Inadequate office accommodation to house the sub-structures.
- No office equipment and logistics at the sub-structures
- Low capacity of sub-structure personnel
- Inadequate financial resources and low revenue generation
- Poverty and income inequalities
- Inadequate infrastructure for the disabled

1.6 VISION

The Nsawam Adoagyiri Municipal's vision is to become a developed Municipal Assembly that provides exemplary services to its people.

1.7 MISSION

The Nsawam-Adoagyiri Municipal Assembly was established to ensure better living standards for the people in the Municipality by formulating and implementing sound policies to support economic activities, human capacity development, sustainable environment and enhanced access to basic infrastructure. It also provides security and facilities access to justice. All these are achieved through decentralized administration and the citizens' participation in good governance.

1.8 BROAD OBJECTIVES OF NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY

In order to harness all the potential resources, natural, human and financial for the total development of the Municipality, the Nsawam Adoagyiri Municipal Assembly has the following as its core objectives;

- Improve the provision of socio-economic infrastructure to promote effective private sector participation for accelerated development of the Municipality.
- Promote good governance, peace, justice and security which are essential for capital accumulation, investment and growth of business in the Municipality.
- Ensure efficient and effective revenue mobilisation and management and improve the financial base of the Assembly.
- Improve upon logistic and human resources of the Municipality to promote economic activities especially for the vulnerable and the excluded.
- Ensure clean, safe and healthy environment.

This Budget is guided and informed by the NMTDPF, the MTDP and the Annual Action Plan (AAP) of the Nsawam Adoagyiri Municipal Assembly. It is aligned and prepared based on the following **themes**, objectives and strategies of the GSGDA **II**

THEMATIC AREA 3: ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT

KEY FOCUS AREA	OBJECTIVES	STRATEGIES
Accelerated modernisation of Agriculture	Improve agricultural productivity	Increase access to extension services and Agricultural Education
		<ul style="list-style-type: none"> • Visit Agric Extension farms and homes
		<ul style="list-style-type: none"> • Establish Crop Demonstration plots.
		<ul style="list-style-type: none"> • . Monitor crop demonstration plots
		<ul style="list-style-type: none"> • .Organize 4No. extension field days
		<ul style="list-style-type: none"> • . Supervise and manage fields
		<ul style="list-style-type: none"> • Support and participate in farmers day celebration

	Increase agricultural competitiveness and enhance integration into domestic and international markets	Improve post production management
		<ul style="list-style-type: none"> • Construct 8No.Maize cribs
		<ul style="list-style-type: none"> • Promote local foods, food safety & handling.
		<ul style="list-style-type: none"> • Maintain official vehicles

KEY FOCUS AREA	OBJECTIVES	STRATEGIES
		<ul style="list-style-type: none"> • Maintain official buildings
		<ul style="list-style-type: none"> • Maintain general equipment
		<ul style="list-style-type: none"> • Purchase Chemicals and consumables
		<ul style="list-style-type: none"> • Print materials and stationery
	Promote selected crop development for food security, export and industry	Facilitate the training of out-grower farmers in all the processes required under GAP
		<ul style="list-style-type: none"> • Build capacity of Actors on GAP, GMP, HACCPs
		<ul style="list-style-type: none"> • Build capacity of actors in value chain concept and process
	Promote livestock and poultry development for food security and income	Intensify diseases control and surveillance especially for zoonotic and scheduled diseases
		<ul style="list-style-type: none"> • Supply veterinary drugs & treat sick animals.
		<ul style="list-style-type: none"> • Conduct animal health extensions & livestock diseases surveillance.
		<ul style="list-style-type: none"> • Procure 8No.grasscutter cages for 8No.farmer groups
Natural Disasters, Risks and Vulnerability	Mitigate and reduce natural disasters and reduce risks and vulnerability	Create awareness on climate change, its impacts and adaptation
		<ul style="list-style-type: none"> • Create awareness on climate change and its impacts.

THEMATIC AREA 5: INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT		
KEY FOCUS AREA	OBJECTIVES	STRATEGIES
<i>Transport Infrastructure: Road, Rail, Water and Air Transport</i>	Create and sustain an efficient transport system that meets user needs	Prioritize the maintenance of existing road infrastructure to reduce voc and future rehabilitation cost
		<ul style="list-style-type: none"> • Construction of 1No.pipe culvert with approach filling on Osae Djan road
		<ul style="list-style-type: none"> • Spot improve 35km of feeder roads
		<ul style="list-style-type: none"> • Sectional gravelling of 25km earth road in Nsawam Adoagyiri Municipality
		<ul style="list-style-type: none"> • Re-shape Nsawam-Asamakese, and Nsawam-Aburi roads
		<ul style="list-style-type: none"> • Complete Bituminuos surfacing of wofapaye road, Nsawam
<i>Recreational Infrastructure</i>	Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measures to manage and prevent incidence of flooding in urban settlements
		<ul style="list-style-type: none"> • Expand nursery from 3,000 seedlings to 6,000 seedlings
		<ul style="list-style-type: none"> • Plant 15,000 seedlings along all streets
Human settlement Development	Promote well structured and integrated urban development	Provide a framework for a well coordinated approach towards urban development
		<ul style="list-style-type: none"> • Demarcate and reshape access roads
		<ul style="list-style-type: none"> • Purchase office equipment
		<ul style="list-style-type: none"> • Name streets and address properties at Nsawam

KEY FOCUS AREA	OBJECTIVES	STRATEGIES
	Promote resilient urban infrastructure development, maintenance and provision of basic services	Provide a continuing programme of community development and the construction of social facilities
		<ul style="list-style-type: none"> • Initiate community projects
		<ul style="list-style-type: none"> • Provide matching fund for donor supported projects
Housing/Shelter	Increase access to safe, adequate and affordable shelter	Streamline and improve land acquisition procedures
		<ul style="list-style-type: none"> • Preparation of 4No. Planning schemes for Akwamu, Signdoard, Affumkrom and Okanta
		<ul style="list-style-type: none"> • Preparation of 2No. Development Control and Permits
Settlement Disaster Prevention	<i>Minimize the impact of and develop adequate response strategies to disasters</i>	Proper planning of drainage systems
		<ul style="list-style-type: none"> • Disaster prevention and hazard control-Tree planting, dredging and desilting)
		<ul style="list-style-type: none"> • Dredging of 2No. Streams to prevent flooding
		Undertake educational sensitization programmes to make Ghanaians more conscious of how to prevent and manage disasters
		<ul style="list-style-type: none"> • Organize 4No. Public education and sensitization on disaster prevention
		<ul style="list-style-type: none"> • Celebrate International Day for Disaster Reduction

KEY FOCUS AREA	OBJECTIVES	STRATEGIES
		<ul style="list-style-type: none"> • Build capacity of staff
		<ul style="list-style-type: none"> • Organize road safety campaigns
Water and Environmental Sanitation And Hygiene	Accelerate the provision of affordable and safe water	Adopt Cost effective borehole drilling mechanisms
		<ul style="list-style-type: none"> • Rehabilitate 5No. Boreholes at Bowkrom, Kwaku Tawiah, Panpanso Teshie, Signboard, Asiakrom
		<ul style="list-style-type: none"> • Drill 3no. Boreholes at Djankrom, Kofisah and Yaw Adipa.
		Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities
		<ul style="list-style-type: none"> • Complete 5No, Water and sanitation management training at Kofisah, Asante Kwaku, Kwasi Tenten, Wangara and Panpanso.
		<ul style="list-style-type: none"> • Establish and train 10 water and sanitation management teams
		<ul style="list-style-type: none"> • Sensitize and educate 10No. communities on proper sanitation and hygiene practices(CLTS)
		<ul style="list-style-type: none"> • Monitor water and sanitation management teams and water and sanitation facilities in 51 communities
	Accelerate the provision and improved environmental sanitation.	Improve the state and management of urban sewerage systems
		<ul style="list-style-type: none"> • Complete 1No.14-seater W/C Toilet facility at Djankrom Zongo, Nsawam
		<ul style="list-style-type: none"> • Complete 1No. 14-seater W/C with 1No. mechanized borehole at Sabu-Zongo , Adoagyiri

KEY FOCUS AREA	OBJECTIVES	STRATEGIES
		<ul style="list-style-type: none"> • Complete 1No. 10-seater KVIP and hand washing facility at Methodist Prim.& JHS at Adoagyiri
		<ul style="list-style-type: none"> • Provide Matching fund for the completion of 1No. 12-seater W/C toilet at Ahwerase-Damang
		<ul style="list-style-type: none"> • Construct 2no. 8-seater KVIP latrines and HWF at Kwakyekrom M/A Prim. And SDA Prim, Nsawam
		<ul style="list-style-type: none"> • Construct 1No. slaughter House at Nsawam
		<ul style="list-style-type: none"> • Rehabilitate 1no.old slaughter house for meat shop at Nsawam
		<ul style="list-style-type: none"> • Evacuate refuse dumps in Terchie Town and Djankrom
		<ul style="list-style-type: none"> • Evacuate solid and liquid waste
		<ul style="list-style-type: none"> • Purchase of 5No. Communal refuse containers.
		<ul style="list-style-type: none"> • Fumigate refuse dumps and desilt choked drains
		<ul style="list-style-type: none"> • Organize health education programmes and create awareness to construct household latrines
		<ul style="list-style-type: none"> • Purchase sanitation tools and equipment
		<ul style="list-style-type: none"> • Provide National Fumigation/Sanitation package
		<ul style="list-style-type: none"> • Organize workshop for ready food /drink vendors

THEMATIC AREA 6: HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

KEY FOCUS AREA	OBJECTIVES	STRATEGIES
<i>Education.</i>	Increase equitable access to and participation in education at all levels	Provide infrastructural facilities for schools at all levels across the country particularly in deprived areas
		<ul style="list-style-type: none"> • Provide furniture to basic schools
		Accelerate the Rehabilitation and Development of Basic School Infrastructure especially Schools under Trees
		<ul style="list-style-type: none"> • Construct 1no. 3-unit classroom block with ancillaries at Father Weggens, Nsawam
		<ul style="list-style-type: none"> • Construct 1no. 3-unit KG classroom block with ancillaries at Panpanso Krokese
		<ul style="list-style-type: none"> • Construct 1No.9-units classroom block at Bishop Ato, Nsawam
		Expand School Feeding Programme to cover all Deprived Communities and link it to the local economies
		<ul style="list-style-type: none"> • Implement School Feeding Programme
	Improve quality of teaching and learning	Increase the number of trained teachers, instructors and attendants at all levels
		<ul style="list-style-type: none"> • Support best teacher awards
		<ul style="list-style-type: none"> • Support celebration of Independence Day
		Improve the teaching of science, technology and mathematics in all basic schools
		<ul style="list-style-type: none"> • Support STME (science education)

KEY FOCUS AREA	OBJECTIVES	STRATEGIES
Human Resource Development	Develop and retain human resource capacity at national, regional and district level	Provide adequate resources and incentives for human resource capacity development
		<ul style="list-style-type: none"> • Build capacity of Staff/ Assembly members
		<ul style="list-style-type: none"> • Support brilliant but needy students
		<ul style="list-style-type: none"> • Support My First Day at School
		<ul style="list-style-type: none"> • DDF capacity building to address FOAT gaps
Health	Prevent and control the spread of communicable and non communicable diseases and promote healthy lifestyles	<i>Strengthen Health Promotion, Prevention and Rehabilitation</i>
		<ul style="list-style-type: none"> • Implement District response initiative on malaria.
		<ul style="list-style-type: none"> • Support immunization programme
		<ul style="list-style-type: none"> • Construct 2no.CHP Compounds at Chinto and Ahwerase Damang
HIV/AIDS, STIs and TB	Ensure the reduction of new HIV/AIDS/STIs/TB transmission	Intensify advocacy to reduce infection and impact of HIV, AIDS and TB
		<ul style="list-style-type: none"> • Implement District response initiative on HIV/AIDS.
Social Protection	Progressively expand social protection interventions to cover the poor	Improve targeting of existing social protection programmes
		<ul style="list-style-type: none"> • Create LEAP awareness and train LEAP Implementation committees
		<ul style="list-style-type: none"> • Undertake massive community sensitization on NHIS

KEY FOCUS AREA	OBJECTIVES	STRATEGIES
Child development and Protection	Promote effective child development in all communities, especially deprived areas	Mainstream children's issues in development planning at all levels
		<ul style="list-style-type: none"> Organize workshop to upgrade skill and knowledge of Day Care Proprietors
		<ul style="list-style-type: none"> Undertake community sensitization programmes on child right protection and promotion for PWDs and the aged
		<ul style="list-style-type: none"> Organize workshop on rehabilitation to train and empower PWDs on vacation
		<ul style="list-style-type: none"> Monitor and supervise Day Care Centres and Orphanages
<i>The Aged</i>	Integrate issues on ageing in the development planning process	Improve funding of programmes for older persons
		<ul style="list-style-type: none"> Sensitize communities and care givers on the aged
Disability	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	Mainstream issues of disability into the development process at all levels
		<ul style="list-style-type: none"> Institute Disability /Lepers programme Fund
		<ul style="list-style-type: none"> Organize sensitization workshop on rights and privileges of PWDs
		<ul style="list-style-type: none"> Develop and coordinate community based rehabilitation programmes for PWDs

KEY FOCUS AREA	OBJECTIVES	STRATEGIES
Poverty and Income Inequalities Reduction	Develop targeted social interventions for vulnerable and marginalized groups	Implement local economic development activities to generate employment and social protection strategies
		<ul style="list-style-type: none"> • Construct 1No.60-units market shed at Nsawam
		<ul style="list-style-type: none"> • Implement MPs Constituency labour projects
		<ul style="list-style-type: none"> • Implement MPs Social Intervention programmes
		<ul style="list-style-type: none"> • Provide Consultancy services for UDG projects, Municipal wide
		<ul style="list-style-type: none"> • Safeguard the social-economic environment for development
		<ul style="list-style-type: none"> • Organize training programmes in soap making, bee keeping, mushroom growing, batik making etc
		<ul style="list-style-type: none"> • Organize skill training for small /medium scale proprietors

KEY FOCUS AREA	OBJECTIVES	STRATEGIES
Deepen Practice of Democracy and Institutional Reform	Enhance civil society and private sector participation in governance	Develop feedback system between Government, CSOs and private sector
		<ul style="list-style-type: none"> Organize 20 mass meetings on Government Policies and Programmes
		<ul style="list-style-type: none"> Organize 20 study group meetings to educate members on HIV/AIDS, child care development, Environmental sanitation, etc.
		<ul style="list-style-type: none"> Organize and sensitize communal labour in 20 communities
		<ul style="list-style-type: none"> Organize and sensitize 20 communities on water and sanitation projects
		<ul style="list-style-type: none"> Organize 200 home visits to educate women on home management and child care
Local Governance and Decentralisation	Ensure effective implementation of the Local Government Service Act	Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
		<ul style="list-style-type: none"> Rehabilitate residential accommodations, Nsawam
		<ul style="list-style-type: none"> Re-roof Administration block, Nsawam
		<ul style="list-style-type: none"> Rehabilitate 1No.Bungalow for MCE, Nsawam
		<ul style="list-style-type: none"> Fence and furnish Bungalow No.19, Nsawam
		<ul style="list-style-type: none"> Establish and strengthen 4 zonal Council offices
		<ul style="list-style-type: none"> Complete Works department block, Nsawam

KEY FOCUS AREA	OBJECTIVES	STRATEGIES
		<i>Special services provided to ensure holistic performance of the Assembly</i>
		<ul style="list-style-type: none"> • Organize Assembly meetings
		<ul style="list-style-type: none"> • Organize staff meetings
		<ul style="list-style-type: none"> • Organize heads of department meetings
		<ul style="list-style-type: none"> • Organize official/national celebrations
		<ul style="list-style-type: none"> • Organize Zonal/Town Council meetings
		<i>General expenses incurred to insure both human and material resources</i>
		<ul style="list-style-type: none"> • Insure and compensate Assembly properties and vehicles
		<ul style="list-style-type: none"> • Pay Court expenses
		<ul style="list-style-type: none"> • Give Donations
		<ul style="list-style-type: none"> • Educate and sensitize the public
		<ul style="list-style-type: none"> • Pay Refuse lifting expenses
		<i>Other services rendered to ensure optimum development</i>
		<ul style="list-style-type: none"> • Pay bank Charges
		<ul style="list-style-type: none"> • Refund medical expenses
		Strengthen the capacity of MMDA for accountable, effective performance and service delivery
		<ul style="list-style-type: none"> • Pay Water Charges
		<ul style="list-style-type: none"> • Pay Postal Charges
		<ul style="list-style-type: none"> • Pay Telecommunication Charges
		<ul style="list-style-type: none"> • Pay Electricity Charges
		<ul style="list-style-type: none"> • Pay Sanitation charges
		<ul style="list-style-type: none"> • Pay Cleaning Charges
		<ul style="list-style-type: none"> • Pay Hotel Accommodation Charges

KEY FOCUS AREA	OBJECTIVES	STRATEGIES
		<i>Maintain official vehicles to ensure effective implementation of local governance</i>
		<ul style="list-style-type: none"> • Pay Fuel and lubricants cost
		<ul style="list-style-type: none"> • Pay Running cost of Official Vehicles
		<ul style="list-style-type: none"> • Maintain Official Vehicles
		<ul style="list-style-type: none"> • Pay Other Travelling and Transport Cost
		<i>Operate and Maintain Assembly Properties</i>
		<ul style="list-style-type: none"> • Maintain drive ways and grounds
		<ul style="list-style-type: none"> • Maintain Office Buildings
		<ul style="list-style-type: none"> • Maintain Office Machines
		<ul style="list-style-type: none"> • Repair Furniture and Fixtures
		<ul style="list-style-type: none"> • Repair Assembly bungalows
		<ul style="list-style-type: none"> • Repair existing Market Structures
		<ul style="list-style-type: none"> • Maintain other general equipment/Grader
		<i>Purchase office supplies for effective running of the Assembly</i>
		<ul style="list-style-type: none"> • Purchase Printed materials and stationery
		<ul style="list-style-type: none"> • Purchase Refreshment Items
		<ul style="list-style-type: none"> • Purchase Office facilities, supplies and accessories
		<ul style="list-style-type: none"> • Purchase Other office Consumables
		<ul style="list-style-type: none"> • Purchase value books
		<ul style="list-style-type: none"> • Pay Feeding cost
		<ul style="list-style-type: none"> • Purchase Tools and Equipment
		<i>Enhance monitoring and evaluation of special development areas and programmes</i>
		<ul style="list-style-type: none"> • Monitor and evaluate development projects

KEY FOCUS AREA	OBJECTIVES	STRATEGIES
		Purchase office equipment to facilitate work
		<ul style="list-style-type: none"> Acquire office computers, furniture and Electricity plant
	Integrate and institutionalize district level planning and budgeting through participatory process at all levels	Strengthen institutions responsible for co-ordinating planning at all levels and ensure their effective linkage with the budgeting process
		<ul style="list-style-type: none"> Train departmental heads/Assembly members on Composite Budgeting
		<ul style="list-style-type: none"> Implement District Composite Budget
		<ul style="list-style-type: none"> Complete Preparation of MTDP.
		<ul style="list-style-type: none"> Update Municipal Data Base System
	Ensure efficient internal revenue generation & transparency in local resource management	Develop the capacity of the MMDA's towards effective revenue mobilization.
		<ul style="list-style-type: none"> Develop property valuation list
		<ul style="list-style-type: none"> Sensitize communities on payment of rates
		<ul style="list-style-type: none"> Gazette Fee Fixing Resolution
		<ul style="list-style-type: none"> Purchase 1No. Revenue mobilization Pick-up
		<i>Strengthen the revenue bases of the Municipal Assembly</i>
		<ul style="list-style-type: none"> <i>Implement Revenue action plan for the collection of:</i>
		· <i>Rates</i>
		· <i>Lands and Royalties</i>
		· <i>Fees and Fines</i>
		· <i>Licenses</i>
		· <i>Rent</i>
		· <i>Grant</i>

KEY FOCUS AREA	OBJECTIVES	STRATEGIES
		· <i>Investment Income</i>
		· <i>Miscellaneous items</i>
Economic growth and plan coordination in special development areas to reduce poverty/inequalities	Reduce spatial and income inequalities across the country among different socio-economic classes	Ensuring accelerated rural development at the district aimed at improving rural infrastructure and increasing access to social services
		<ul style="list-style-type: none"> • Rehabilitate 1No. yam shed & meat shop at Nsawam.
		<ul style="list-style-type: none"> • Rehabilitate streetlights municipal wide
		<ul style="list-style-type: none"> • Extend electricity to Nsawam market
		<ul style="list-style-type: none"> • Provide matching fund for donor supported projects
		<ul style="list-style-type: none"> • Implement IGF projects from MTDP
Women Empowerment	Empower women and mainstream gender into socio-economic development	Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels
		<ul style="list-style-type: none"> • Organize 200 home visits to educate women on home management and child care
		<ul style="list-style-type: none"> • Organize 400 household visits to sensitize women on HIV/AIDS
		<ul style="list-style-type: none"> • Organize 12 women groups on Income Generating Projects
		<ul style="list-style-type: none"> • Organize 10 demonstration on occupational skills and basic business management

KEY FOCUS AREA	OBJECTIVES	STRATEGIES
Public, Safety and Security	Improve the capacity of security agencies to provide internal security for human safety & protection	Improve institutional capacity of the security agencies, including the Police, Immigration Services, Prisons and Narcotic Control Board
		<ul style="list-style-type: none"> • Support Police surveillance operations
		<ul style="list-style-type: none"> • Support Traditional Authorities

CHAPTER TWO

OUTTURN OF 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1: FINANCIAL PERFORMANCE

In 2014, a total amount of GH¢6,757,960 was estimated as revenue for the Nsawam Adoagyiri Municipal Assembly. Out of this amount, GH¢2,897,871 was meant for compensation of employees, GH¢1,638,281 for goods and services and GH¢2,079,679 for assets. As at 30th June 2014, an amount of GH¢1,471,695 was received from government for compensation of employees representing 50.79% of the budgeted, GH¢312,897 for goods and services forming 19% of the budgeted and GH¢349,022 for assets which forms 16.78% of the budgeted amount. In total, an amount of 2,133,614 was received by the Nsawam Adoagyiri Municipal Assembly representing about 32% of the total amount budgeted.

2.1.1. Revenue performance

A total amount of 6,757,960 was budgeted in 2014. This is made up of GH¢ 640,403 from the internally generated fund, GH¢2,897,871 from government for compensation of employees, GH¢1,768,414 from DACF, GH¢237,797 for school feeding, GH¢436,931 from DDF, GH¢654,220 from the UDG and GH¢122,324 from donors and other transfers. As at 30th June 2014, an amount of GH¢2,468,798.29 was received. This consists of GH¢314,626 from the IGF, GH¢1,471,695 from Government of Ghana for compensation of employees of the decentralized Departments, GH¢159,625 from the District Assembly common Fund (DACF), GH¢127,654 for School Feeding, GH¢52,534 from DDF, GH¢336,916 from the Urban Development Fund (UDG), and GH¢ 5,748 from other funds such as donors.

2.1.1a: IGF ONLY

The table below depicts the revenue performance of the Nsawam Adoagyiri Municipal Assembly as at 30th June 2014. It can be seen that in 2014, a total amount of

GH¢640,403.00 was estimated as the total IGF revenue for the Municipality. Out of this amount, GH¢90,780.00 was expected to come from rates, GH¢78,000.00 from Lands, GH¢262,100.00 from Fees and fines, GH¢157,122.00 from Licenses, GH¢10,600.00 from Rent, GH¢19,500.00 from investment, and GH¢22,301.00 from Miscellaneous items.

2.1.1a: IGF only (Trend Analysis)

ITEM	2012 budget	Actual as at 31st Dec.2012	2013 budget	Actual as at Dec.2013	2014 budget	Actual as at 30th June 2014	% age Perf.(as at June 2014
Rates	161,300	79,368	90,780	16,861	90,780	10,933	12.04
Land	189,000	44,304	68,000	72,972	78,000	41,459	53.15
Fees and Fines	192,000	231,866	157,100	144,703	262,100	188,002	71.73
Licenses	160,918	159,244	94,622	251,369	157,122	68,029	43.30
Rent	15,922	31,637	18,600	1,176	10,600	2,403	22.67
Investment	88,900	34,080	29,500	24,512	19,500	3,750	19.23
Miscellaneous	95,929	157,385	71,578	3,000	22,301	50.00	0.22
TOTAL	903,969	737,884	530,180	514,593	640,403	314,626	49.13

As at 30th June, 2014, the Municipal Assembly was able to mobilize a total amount of GH¢314,626.00 of its internally generated fund(IGF), constituting 49.13% of its total budgeted amount. An amount of GH¢188,002.00 constituting 71.73% was mobilized from Fees and Fines, (the highest for the period under review) and GH¢50.00 from

Miscellaneous items, the lowest amount mobilized which constitutes 0.22%. An amount of GH¢41,459.20 was mobilized from Lands, constituting 53.15% which was followed by Licenses with an amount of GH¢68,029.00 representing 43.30%. Other revenue items which fell below 50% are Rent and Investment with GH¢2,403.00 and GH¢3,750.00 respectively.

The performance in fees and fines was encouraging. This is as a result of the strategies adopted for the renovation and pothole filling of the lorry park at Nsawam. Consequently, the Lorry park and conveyance fees have enhanced the revenue performance from fees and fines.

The low performance in revenue collection in other revenue items can be attributed to nonpayment of rent by occupants, inadequate revenue collection skills on the part of collectors, and lack of logistics for revenue mobilization.

2.1.1b: All Revenue Sources

Item	2012 budget	Actual as at 31st Dec.2012	2013 budget	Actual as at 31 st .Dec.2013	2014 budget	Actual as at 30th June 2014	% age Perf.(as at June 2014
Total IGF	903,969	737,884	530,180	514,593.00	640,403	314,626	49.13
Compensation transfers(dec. depts)	1,956,332	3,121,658	2,137,315	467,413	2,897,871	1,471,695	50.79
Goods and Services(dec.dept s.)	1,743,174	620,120	1,359,104	1,136,662	1,638,281	312,897	19.10
Assets transfers (dec. depts.)	2,634,021	1,152,942	1,416,589	123,367	2,079,679	349,022	16.78
DACF	2,653,914	346,089	1,035,384	513,514	1,768,414	159,625	9.03
School Feeding	450,000	320,709	257,797	258,949	237,797	127,654	53.68
DDF	194,065	15,000	322,125	278,048	436,931	52,534.	12.02
UDG	-	-	493,370	336,916	654,220	336,916	51.50
Other transfers	356,842	137,583	136,837	39,589	122,324	5,748	4.70
Total	6,515,122	4,678,923	4,913,008	2,409,022	6,757,960	2,468,798	36.53

In 2012, an amount of GH¢903,969 was estimated as the total expected internally generated fund for the period. At the end of December 2012, a total amount of GH¢737,884 representing 81.6% was mobilized from the IGF. In 2013, due to the split of the Municipality into two, about half of the revenue sources have gone to the other district. Consequently, an amount of GH¢530,180 was estimated as the total expected revenue. As at 31st. December 2013, a total of GH¢514,593 was mobilized representing 97% of the total expected revenue.

In 2012, fees and licenses constituted about 31.42% of the total revenue mobilized and licenses constituted 21.6% of the total amount mobilized. In 2013, fees and fines constituted 28% of the total amount realized while licenses constituted 49% of the total amount realized. This trend may suggest that the two revenue items are potential areas for revenue generation.

2.1.2 Expenditure Performance

Expenditure Item	2012 budget	Actual as at 31st Dec.2012	2013 budget	Actual as at Dec.2013	2014 budget	Actual as at 30th June 2014	% age Perf.(as at June 2014
Compensation	2,152,927	3,121,658	2,137,315	1,297,926	3,040,000	1,531,871	50.39
Goods and Services	1,743,174	620,120	1,359,104	1,136,662	1,638,281	518,371	31.64
Assets	2,634,021	1,152,942	1,416,589	123,367	2,079,679	156,782	7.54
Total	6,530,122	4,894,720	4,913,008	2,557,955	6,757,960	2,207,024	32.66

A total amount of 6,757,960 was estimated as the total expenditure for the year, out of which GH¢2,207,024 was expended, which is about 33% of the total expenditure budget. An amount of GH¢1,531,871 was spent on compensation of employees forming 50.39% of the budget expenditure for compensation, GH¢518,371 on goods and services (31.64%), and GH¢156,782 (7.54%) on Assets.

2.2: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total		
		Budget	Actual as at June 2014	%	Budget	Actual as at June 2014	%	Budget	Actual as at June 2014	%	Budget	Actual as at June 2014	%
	Schedule 1												
1	Central Administration	810,894	496,808	61	742,813	213,197	29	229,897	-	-	1,783,604	710,005	40
2	Works department	238,414	110,587	46	128,032	69,500	54	1,235,124	213,795	17	1,601,570	393,882	25
3	Department of Agriculture	653,648	398,139	61	75,190	30,000	40	-	-	-	728,838	428,139	59
4	Department of Social development	188,593	75,108	40	45,902	200	0	-	-	-	234,495	75,308	32
5	Legal												
6	Waste management												
7	Urban Roads												
8	Budget and Rating												
9	Transport												
	Sub-total	1,891,549	1,080,642	57	991,937	312,897	32	1,465,021	213,795	15	4,348,507	1,607,334	37
	Schedule 2												
1	Physical Planning	122,592	41,850	34	11,660	-	-	150,000	33,452	22	284,252	75,302	26
2	Trade and Industry	24,013	14,078	59	-	-	-	-	-	-	24,013	14,078	59
3	Finance	149,855	123,772	83	-	-	-	-	-	-	149,855	123,772	83
4	Education, Youth and Sports	32,410	-	-	352,046	-	-	40,000	-	-	424,456	-	-
5	Disaster Prevention and Management	377,326	211,353	56	10,000	-	-	-	-	-	387,326	211,353	55
6	Natural Resource Conservation												
7	Health	442,255	-	-	272,638	-	-	424,658	101,775	24	1,139,551	101,775	9
	Sub-total	1,148,451	391,053	34	646,344	-	-	614,658	135,227	22	2,409,453	526,288	22
	Grand Total	3,040,000	1,471,695	48	1,638,281	312,897	19	2,079,679	349,022	17	6,757,960	2,133,614	32

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

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
SECTOR						
Administration, Planning and Budget						
1. General Administration						
	Build capacity of Staff/Assembly members	3No. Capacity building for staff organized.	Yet to be organized for assembly members	Completion of 1No. Yam shed & meat shop at Nsawam	1No. Yam shed and meat shop completed for traders to occupy	Completed but not fully paid for
	Organize departmental/MPCU meetings	4No. Departmental and MPCU meetings organized		Rehabilitation of streetlights, municipal wide		
	Support security operations	Security agencies supported to operate		Extension of electricity to Nsawam market		Yet to be extended due to delays in release of funds
	Train heads of departments/Assembly members on Composite Budget	1No. Heads of department training organized on composite Budget	Yet to be organized for Assembly members			
	Monitor and evaluate development projects, Municipal wide	2No. Monitoring and evaluation of development projects undertaken	Projects are monitored quarterly			

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
	Procure office computers , furniture, and electricity plant	3No. computers acquired				
	Develop property valuation list		The project is on going			
	Update database system	Database system is being updated				
	Complete Medium Term Development Plan	Medium Term Development Plan have been completed	It is currently being validated			
	Implement IGF projects from MTDP					
	Celebrate National/official Occasions	Independence day, Republic day celebrated				
	Maintain, repair and renew Assembly and properties and vehicles	4No. Computers, 2No. Photocopiers, 2No. Vehicles repaired				
	Update database system	Database being updated				

	Services			Assets		
Social Sector	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
1. Education						
	Support STME science Education	Not supported	Lack of funds	Construction of 1No. 3-unit classroom block at Rev. Father Weggers at Nsawam		
	Commemorate Independence day		The event was celebrated			
	Celebrate My first Day at School		My First Day at school celebrated			
	Implement School feeding programme in 12 schools	School Feeding Programme (SFP) is being Implemented in 12No. basic schools				
	Support Brilliant but needy students	5No. Brilliant but needy students are being supported in various schools				
	Provision of furniture to basic schools	Yet to be provided				
2. Health	Support Best Teacher Awards	Not yet	Yet to be awarded because of delays in release of funds			
	Implement District Response Initiative on Malaria	Implemented				

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
	Support Immunization programme	Municipal wide immunization carried through out the Municipality				
	Implement District Response Initiative on HIV/AIDS	Implementation is on course				
3. Department of Social Development						
	Periodic visits to LEAP benefitting communities	31No. LEAP benefitting communities visited	696No. LEAP beneficiaries were paid, 52 were absent			
	Undertake massive community sensitization on NHIS					
	Organise 2-day workshop to upgrade skills and knowledge of Day Care Proprietors	35No. Day care Proprietors were trained				

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
	Organise sensitization workshop for existing Orphanages and Child Support groups and NGOs					
	Monitor and supervise Day Care Centres and Orphanages	35No. day care centres and orphanages visited				
	Sensitize communities and Care givers on the aged	40No. communities sensitized on the aged				
	Institute Disability Fund	Fund instituted at the Municipal Assem				
	Implement Lepers programme		Not implemented yet			
	Organize sensitization workshop on rights and privileges of PWDs	4No. Sensitization workshop organized on rights and privileges of PWDs				

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
	Develop and co-ordinate community based rehabilitation and programmes for PWDs	Not yet organized	Lack of funds to organize the activity			
	Organize 20 Mass meetings on Government Policies and Programmes	12No. Mass meetings were organized on government policies and prorammes				
	Organise 20 Study Group meetings to develop feedback system between govt,CSOs and private sector	20No. Study group meetings were organised to develop feedback system between government, CSOs and private sector				
	Organise 2no. Training workshop for chairmen and secretaries of unit committees	1No. Training workshop for chairmen and secretaries of unit committees				
	Organise regular meet-the citizen session for Assembly members	1No.meet-the citizen session for assembly members was organized				

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
	Organize 200 home visits to educate women on home management and child care	107No. Were visited and educated on home management and child care				
	Organize 400 household visits to sensitize women on HIV/AIDS	270No. Households were visited and sensitized				
	Organize 12 women groups on income generating projects	5No. Women groups were organized in 5No. Communities on income generating projects				
	Organize 10 demonstrations on occupational skills and basic business management	5No. Demonstration on occupational skills and basic business management for 5No. Women groups				

Infrastructure	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
1. Works						
	Consultancy Services for UDG projects , Municipal wide	Under Implementation	Being Implemented together with the bitumenous surfacing of the Wofapaye road	Rehabilitation of Assembly Hall/Office accommodation, Nsawam	The project has been terminated	Due to non performance
	Environmental and Social Safeguards	The programme was successfully carried out		Completion of DWD office at Nsawam	1No. DWD office is completed and is in use	Provision of office accommodation to staff
				Rehabilitation of residential accommodation at Nsawam	1No. Residential accommodation rehabilitated and is being occupied	Provision of residential accommodation to staff
				Construction of 1No.New Market, Nsawam	1No. New Market was not constructed due to the problem of land acquisition at Nsawam	The project was replaced by the Bitumenous surfacing of the Wofapaye road which currently on going at Nsawam

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
				Construction of 1No.Lorry Park, Nsawam	1No. Lorry Park was not constructed due to the problem of land acquisition at Nsawam	The project was replaced by the Bitumenous surfacing of the Wofapaye road which currently on going at Nsawam
				Construction of 1No.fence wall around Administration block,	1No. Fence wall around Adm. Block was not constructed	It was not constructed due to lack of funds to start
2. Roads						
				Spot improvement of 35kms of feeder roads	22km of feeder roads spot improved	13km of feeder roads left to be improved due to delay in release of DACF
				Completion of 3No. Culvert on Prision and Wofapaye roads,Nsawam	3No. Culvert on Prision and Wofapaye roads completed for use	Easy accessibility enhanced on the Prision and Wofapaye roads
				Completion of U-drain and gravelling of Wofapaye road,Nsawam,	Concrete U-drain and 300m of gravelling completed	Easy accessibility enhanced

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
3. Water						
	Completion of Community animation and watson training	20No.community animation and watson training completed		Drill 3No.boreholes at Djankrom, Kofisah and Yaw Adipa	Work in progress	
				Completion of 5No. Iron Removal plant, municipal wide	5No. Iron removal plant completed	
				Matching fund for donor supported projects	Not yet supported	
				Completion of 4No. Rain Harvesting tanks, municipal wide	4No. Rain harvesting tanks completed	
				Rehabilitation of 10No. Boreholes, municipal wide	10No. Boreholes rehabilitated and handed over	
				Completion of 5No. Boreholes and hand pump installation, municipal wide	5No. Boreholes and hand pump installation completed	
3. Physical Planning						
				Street naming and property addressing at Nsawam	Street naming and property addressing project is on going	Major streets in Nsawam and Adoagyiri have been named

Economic Sector	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
1. Dep't of Agric						
	Visit 2880 No.Agric extension farms and homes	560 No. farm and home visits by agric extension agents	The remaining would be done before the year ends			
	Establish 36No.crop demonstration plots	No crop demonstration plots established	Lack of funds			
	Monitor 36No.crop demonstration plots	No monitoring of crop demonstration plots	Lack of funds			
	12No. Visits by DDA for Supervision and management of fields	3No. Visits by DDA for supervision and management of fields	The remaining would be done before the year ends			
	Organise 4 extension field days	No extension field days organized	Lack of funds			
	Construct 4No. Maize cribs for 4No zones	Not constructed	Lack of funds			
	Promote local foods, food safety & handling	Cocoyam, cassava and potato composite flour promoted amongst 30 bakers and caterers	The remaining would be done before the year ends			

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
	Purchase chemicals and consumables	No chemicals and consumables purchased	Lack of funds			
	Upscale training of MOFA staff in value chain analysis	No. upscale training	Lack of funds			
	Build 5No.capacity of actors on GAP, GMP, HACCPs	No capacity built	Lack of funds			
	Build capacity of actors in value chain concept and process	No capacity built	Lack of funds			
	Supply veterinary drugs and treat sick animals	Not supplied	Lack of funds			
	Conduct animal health extension and livestock diseases surveillance	Not conducted	Lack of funds			
	Procure 25No.grasscutter cages for 8No.farmer groups	Not constructed	Lack of funds			
	Support farmers' Day celebration	Farmers day not yet celebrated	Farmers day is usually celebrated in first week of November			

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
2. Trade, Industry and Tourism						
	Organize training programmes in soap making, bee keeping, mushroom growing and batik making	Not yet organized	Lack of funds			
	Organize skill training for small/medium scale proprietors	Not yet organized	Lack of funds			
Environment Sector						
Disaster Prevention						
	Dredging of 2No. Obonyomma and Mateta Streams	2No. Streams were dredged	No flooding recorded as at now			
	Create awareness on climate change	Awareness created in all communities				
	Organize disaster management programmes, municipal wide	2No disaster management programmes organized				
	Fumigate refuse and liquid waste disposal sites, Municipal wide	4No. Waste disposal sites fumigated at Nsawam		Construction of 1No. Slaughter house at Nsawam	1No. Slaughter house at Nsawam is 80% complete	The project is ongoing

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
	Organize health education programme	4No. Health education programme organized		Completion of 1No. 12-seater W/C toilet at Ahwerase-Damang	The project is at lintel level	lack of funds to complete
	Purchase sanitation tools and equipment	4No. Sanitation tools and equipment purchased		Completion of 1No. 14-seater W/C toilet at Djankrom-Zongo, Nsawam	The project is at lintel level	The project would be completed in the second half of the year
	Evacuate solid and liquid waste	4No. Solid waste disposal sites evacuated		Construction of 14-seater W/C facility with 1No. Mechanized borehole at Sabu-Zongo, Adoagyiri	The project is on going	The project would be completed in the second half of the year
				Rehabilitation of slaughter house for meat shop, Nsawam	Not yet started	Lack of funds to start
				Construction of 10-seater KVIP toilet and HWF at Methodist Primary & JHS, Adoagyiri	The project is on going	The project would be completed in the second half of the year
Finance						
	Build capacity of revenue collectors	40No. revenue collectors were trained on revenue collection techniques	This was to address gaps identified during the FOAT assessment	Procure 1No. 4X4 pick-up for revenue mobilization	Not yet procured	Negotiation is on going
	Procure revenue mobilisation items	Not yet procured	Lack of funds			

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location ©	Date Commenced (d)	Expected Completion date (e)	Stage of Completion(Foundati on, Lintel etc)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
1	Renovation of MFO's Bungalow. Treds Envitech	Nsawam				46,581.00	35,425.00	11,156.00
2	Renovation of MCD's Bungalow	Nsawam				46,635.60	20,000.00	26,635.60
General Administration								
Social Sector								
Education								
1	Construction of 3-units classroom at Aburi Girls Sch. Dick Nyass	Aburi	17/06/10	17/12/10	completed	79,405.73		
2	Renovation of 2No. Dormitories and construction of chopbox room at Aburi Girls Sch. Dick Nyass	Aburi			completed	15,863.00	7,000.00	8,863.00

Sector Projects (a)	Project and Contractor Name (b)	Project Location ©	Date Commenced (d)	Expected Completion date (e)	Stage of Completion(Foundati on, Lintel etc)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Economic								
1	Construction of 27-unit open shed/renovati on of 18-unit open shed. Felico Enterprise	Nsawam	12/6/2008	12/12/2008	completed	47,742	20,000.00	27,742.00
2	Rehabilitation of 1No. Yam shed & meat shop. D Class Ent.	Nsawam			completed	33,261.00	17,198.00	16,063.00
	TOTAL					269,488.76	99,623.00	90,459.60

2.4: CHALLENGES AND CONSTRAINTS

1. Untimely release of funds for development
2. Insufficient external flow of funds
3. Low revenue generation
4. Frequent power outages

CHAPTER THREE

3.0: OUTLOOK FOR 2015

A summary of the 2015 composite budget of the Nsawam Adoagyiri Municipal Assembly shows that an amount of GH¢ 8,550,942 has been estimated as the total budget for the year. An amount of GH¢ 2,650,147 will be spent on compensation of employees as salaries of workers for the year. GH¢2,266,221 will be spent on goods and services and GH¢3,634,574 will be spent on assets.

3.1: REVENUE PROJECTIONS

The total expected revenue for the period is GH¢8,550,942. An amount of GH¢780,000 will come from the Internally generated fund, GH¢3,019,102 from GOG, GH¢2,641,668 from the DACF, GH¢769,560 from DDF, GH¢ 1,315,612 from the UDG and GH¢25,000 from Donors.

3.1.1: IGF ONLY

	2014 budget	Actual as at June 2014	2015	2016	2017
Rates	90,780.00	10,933.00	90,780.00	95,319.00	100,084.95
Land	78,000.00	41,459.20	88,000.00	92,400.00	97,020.00
Fees and Fines	266,100.00	188,002.00	373,961.00	392,659.05	412,292.00
Licenses	170,472.00	68,029.00	199,460.00	209,433.00	219,904.65
Rent	3,250.00	2,403.00	10,600.00	11,130.00	11,686.50
Investment	9,500.00	3,750.00	11,526.00	12,102.30	12,707.42
Miscellaneous	22,301.00	50.00	5,673.00	5,956.65	6,254.48
TOTAL	640,403.00	314,626.20	780,000.00	819,000.00	859,950.00

An amount of GH¢780,000 is expected from our local source which is the IGF, of which GH¢90,780 will come from rates, GH¢88,000 from lands, GH¢373,961 from fees and fines, GH¢199,460 from licenses, GH¢10,600 from rent, GH¢11,526 from investment, and GH¢5,673 from miscellaneous items

3.1.2: ALL REVENUE SOURCES

REVENUE SOURCES	2014 budget	Actual as at June 2014	2015	2016	2017
Internally Generated Revenue	640,403.00	314,626.20	780,000.00	819,000.00	859,950.00
Compensation transfers(for decentralised depts)	2,897,871.00	1,471,695.00	2,650,147.00	2,782,654.35	2,921,787.07
Goods and Services	1,638,281.00	312,897.00	2,266,221.00	2,379,532.05	2,498,508.65
Assets transfers	2,079,679.00	349,022.00	3,634,574.00	3,816,302.70	4,007,117.84
DACF	1,768,414.00	159,625.00	2,641,668.00	2,773,751.40	2,912,438.97
School Feeding	237,797.00	127,654.00	211,770.00	222,358.50	233,476.43
DDF	436,931.00	52,534.09	769,560.00	808,038.00	848,439.90
UDG	654,220.00	336,916.00	1,315,612.00	1,381,392.60	1,450,462.23
Other transfers	122,324.00	5,748.00	182,185.00	191,294.25	200,858.96
Total	6,757,960.00	2,468,798.29	8,550,942.00	8,978,489.10	9,427,414.56

3.2 REVENUE MOBILIZATION STRATEGIES FOR KEY SOURCES IN 2015

AREAS	OBJECTIVES	STRATEGIES	ESTIMATED REVENUE	TIME FRAME	RESOURCES NEEDED	COST	EXPECTED OUTCOME
Property Rate and Building Permits	Increase property rate and building permit revenue collection by 15% by 2015	1.Re-valuate properties of the Assembly 2. Name streets and address properties for easy identification and collection of revenue. 3. Update the database of the Assembly	GH¢178,780.00	Jan.-to Dec 2015	1. Personnel from Land Valuation and Physical Planning Dept. 2.National Service Personnel 3. Vehicle	GH¢80,000	Revaluation of property rates and improved revenue generation
Market Tolls & Conveyance of exports	Increase Market toll revenue by 10%	1.Engage additional revenue and commission collectors at the market 2.Effective Supervision of collection by superiors	GH¢366,100	Jan.-to Dec 2015	Training needs-Procure revenue mobilization items-rain coats, wellington boots etc.	GH¢20,000	Achieved 100% of revenue target set for the year
All revenue sources	1.Expand revenue base by 20%	1. Access to all revenue points. 2.Serve defaulters with demand notices and prosecute when necessary 3. Sensitize public on essence of rate payment	GH¢192,069	Jan.-to Dec 2015	Procure 1No. 4X4 Revenue Mobilization Pick-up	GH¢70,000	Expanded revenue base and strengthened dissemination of information to the public.
Investment income	Increase investment and rent collection by 10%	1.Assign specific revenue items to collectors with targets	GH¢43,051.00	Jan. to Dec. 2015	Provision of vehicle task force with fuel.	GH¢10,000	Reduced revenue collection malpractices
TOTAL			GH¢780,000.00			GH¢180,000	

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual as at June 2014	2015	2016	2017
Compensation	3,040,000.00	1,531,871.00	2,650,147.00	2,782,654	2,921,787
Goods and Services	1,638,281.00	518,371.00	2,266,221.00	2,379,532	2,498,509
Assets	2,079,679.00	156,782.00	3,634,574.00	3,816,303	4,007,118
Total	6,757,960.00	2,207,024.00	8,550,942.00	8,978,489	9,427,414

From the table above, it is expected that a total amount of 8,550,942 would be spent in 2015. Out of this total amount, 2,650,147 would be on compensation of employees, 2,266,221 on goods and services and 3,634,574 on assets.

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	DEPARTMENT	compensation	Goods and Services	Assets	Total	Funding source						TOTAL
						IGF	GOG	DACF	DDF	UDG	OTHERS	
	Schedule 1											
1	Central Administration	953,077	1,127,202	127,914	2,208,193	730,000	953,077	397,116	40,000	88,000	0	2,208,193
2	Works department	225,292	161,878	1,704,883	2,092,053	7,000	285,292	490,802	56,347	1,227,612	25,000	2,092,053
3	Department of Agriculture	511,762	63,370	0	575,132	15,000	540,132	20,000	0	0	0	575,132
4	Department of Social Development	196,640	59,471	0	256,111	2,000	254,111	0	0	0	0	256,111
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and Rating											
9	Transport											
	Schedule 2											
10	Physical Planning	154,150	96,344	0	250,494	5,000	165,494	80,000	0	0	0	250,494
11	Trade and Industry	49,041	12,457	0	61,498	6,000	49,041	6,457	0	0	0	61,498
12	Finance	159,086	5,000	0	164,086	5,000	159,086	0	0	0	0	164,086
13	Education, Youth and Sports	0	328,256	1,000,060	1,328,316	0	211,770	656,546	460,000	0	0	1,328,316
14	Disaster Prevention and Management	401,099	79,000	48,504	528,603	5,000	401,099	122,504	0	0	0	528,603
15	Natural Resource Conservation											
16	Health	0	333,243	753,213	1,086,456	5,000	0	868,243	213,213	0	0	1,086,456
	Grand Total	2,650,147	2,266,221	3,634,574	8,550,942	780,000	3,019,102	2,641,668	769,560	1,315,612	25,000	8,550,942

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

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
Administration, Planning and Budget							GH¢	
1. Train departmental heads/Assembly members on Composite Budget			10,000				10,000	Enhance knowledge of heads of departments and Assembly members on participatory planning and budgeting process and the Composite Budget
2. Update Municipal Database system			10,000				10,000	Facilitate accurate and realistic preparation and implementation of the Composite Budget
3. Monitoring and Evaluation of Development projects			27,270				27,270	Monitor, evaluate, progress of work and impact of development projects and programmes on the people in the Municipality
4. Build capacity of staff/Assembly members	9,000		12,000	40,000	88,000		149,000	Develop human capacity of staff and Assembly members to understand issues of decetralisation at the district level
5. Develop Property Valuation list			40,000				40,000	Assist in easy identification and collection of property revenue of the Assembly for development

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
6. Acquisition of office Computers/furniture/plant			19,502				19,502	Enhance effective and efficient administrative work in the Assembly
7. Organize Department ,Staff and MPCU meetings	5,000						5,000	Co-ordinate administrative work of decentralized departments for effective local governance
8.Support Security Operations	10,000		20,000				30,000	Improve the capacity of security agencies to provide security in the municipality
9. Support to Departments			15,000				15,000	Support decentralized departments in the provision of logistics to perform
10. Public Education & Sensitization	10,000						10,000	Inform and sensitize the general public on activities of the Assembly and their roles as citizens
11. Operational enhancement Expenses	5,000		63,722				68,722	Cater for unplanned events, outstanding bills, creditors and other governmental directives
12. Servicing and Maintenance of official vehicles			24,252				24,252	Maintain and service official vehicles and equipment
13. Compensation of Employees	161,009	2,650,147					2,811,156	Payment of workers on government and Assembly (casual) payroll
14.Use of Goods and Services	443,400						443,400	Enhance the day-day administrative running of the Assembly

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
15. Implement IGF projects from MTDP	76,591						76,591	Amount set aside for the execution of IGF projects in the Municipality
16. Complete Preparation of MTDP			14,910				14,910	Integrate and institutionalize planning and budgeting through participatory process at all levels
17. Official (National) celebrations	10,000		18,000				28,000	Celebrate national and important events and occasions to instill patriotism
Social Sector								
Education								
1. Construction of 1No. 3-unit Classroom Block at Reverend Father Weggers at Nsawam.			150,000				150,000	Increase equitable access to and participation in education at the basic level
2. Construction of 1No. 3-unit KG Classroom Block with ancillaries at Panpanso Krokese			150,060				150,060	Increase equitable access to and participation in education at the basic levels
3. Construction of one-storey 9-units Classroom Block at Bishop Ato, Nsawam			240,000	460,000			700,000	Increase equitable access to and participation in education at the basic levels
4. Commemorate Independence Day.			25,000				25,000	Instill patriotism among the youth
5. Support My First Day at School			5,000				5,000	Motivate pupils to attend school to Increase school enrolments

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
6. Support STME (science education).			10,000				10,000	Increase girls' participation, retention and completion in STME
7. Support Brilliant but Needy students			26,486				26,486	Bridge the gap in access to education of the rich and poor
8. Support Best Teacher Awards			40,000				40,000	Motivate teachers to Improve quality of teaching and learning
9. Provision of furniture to Basic Schools			10,000				10,000	Improve quality of teaching and learning
10. Implement School Feeding Programme								Attract children of school going age to attend school to Increase enrolments, attendance and retention at basic schools
		211,770					211,770	
Health								
1. Construction Of 1No. CHP Compound at Ahwerase-Damang			250,000				250,000	Increase access to affordable health care in the Municipality
2. Construction of 1No.CHP Compound at Chinto			250,000				250,000	Increase access to affordable health care in the Municipality
3. Support to DRI on malaria.			6,622				6,622	Eradicate incidence of malaria in the Municipality
4. Support immunization day			5,000				5,000	Immunize children against killer diseases
5. Support to DRI on HIV/AIDS			6,622				6,622	Increase awareness on the prevention of HIV/AIDS
INFRASTRUCTURE								

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
1. Re-roofing of Administration block, Nsawam			50,000				50,000	Provide office accommodation to staff for transparent and accountable local governance
2. Rehabilitation of 1No. Bungalow for MCE, Nsawam			19,994				19,994	Provide residential accommodation for MCE
3. Fencing/ Furnishing of Bungalow No.19, Nsawam			40,000				40,000	Provide residential accommodation for guests of the Assembly
4. Establish/strengthen 4 zonal Council offices at Nsawam, Adoagyiri, Nkyenenkyene, Fotobi			26,486				26,486	Establish 4No. Zonal Council offices at Nsawam, Adoagyiri, Nkyenykyene and Fotobi to strengthen local governance
5. Rehabilitation of Residential Accommodations, Nsawam			22,436				22,436	Provide residential accommodation to staff to strengthen local governance
6.Extension of electricity to New Areas, Nsawam			60,000				60,000	Extend electricity to New Areas in Nsawam for internal security
7.Community Initiated Projects			26,215				26,215	Support communities with building materials to complete community initiated projects
8. Matching fund for Donor supported projects.			20,000				20,000	Counterpart funds set aside to support donor supported projects

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
9. Completion of Works Department Block at Nsawam			45,000				45,000	Provide office accommodation to staff for transparent and accountable local governance
10. Constituency Labour Projects(MP)		60,000					60,000	Cater for MPs Constituency Labour projects in the Municipality
11. Social Intervention Programmes (MP)						25,000	25,000	Cater for MPs Social intervention programmes to bridge income inequality
12. Construction of 1No. 60-units Market shed at Nsawam					800,000		800,000	Generate revenue, increase income, reduce poverty and income inequality in the Municipality
13. Consultancy Services for UDG projects , Municipal wide					50,000		50,000	Cater for consultancy services for the implementation of UDG projects
14.Safeguard Socio-economic environment for development					24,000		24,000	Safeguard the socio-economic environment as a result of the implementation of the UDG projects
15. Completion of the Bitumenous surfacing of Wofapaye road, Nsawam					353,612		353,612	complete the Bitumenous surfacing of the Wofapaye road which is ongoing In Nsawam to improve road accessibility

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
17. Rehabilitation of 5No. Boreholes at Bowkrom, Kwaku Tawiah, Panpanso Teshie, Signboard, Asiakrom.			25,000				25,000	Rehabilitate boreholes at Bowkrom, Kwaku Tawiah, Panpanso Teshie, Signboard and Asiakrom to accelerate the provision of affordable and safe water
18. Drilling of 3No. Boreholes at Djankrom, Kofisah and Yaw Adipa				41,714			41,714	Drill 3No. Boreholes at Djankrom, Kofisah and Yaw Adipa to provide affordable and safe water to the communities
19. Sensitize and educate 10No. Communities on proper sanitation and good hygiene practices	2,000		5,000				7,000	Prevent and control the spread of communicable and non-communicable diseases
20. Completion of 5No. Water and Sanitation Management Training at Kofisah, Asante Kwaku , Kwasi Tenten, Wangara and Panpanso			10,000				10,000	Skill train human capacity to manage the water systems at the district level to improve water hygiene
21. Establish and train 10No. water and sanitation Teams	2,000		10,000				12,000	Establish and train people at the district level to manage water systems
22. Monitor water and sanitation Management Teams and facilities at 51 communities	3,000		10,858				13,858	Monitor implementation of water and sanitation teams in the communities
23. Construct 2No.8-seater KVIP Latrine and HWF at Kwakyekrom M/A Prim.,and SDA Prim.,Nsawam			25,000				25,000	Improve environmental sanitation at these schools

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
24. Spot improvement of 35kms of Feeder Roads,municipalwide			16,950				16,950	Improve accessibility to food producing communities in the Municipality
25. Sectional gravelling of 25km Earth road in Nsawam Adoagyiri Municipality			50,000				50,000	Improve accessibility to food producing communities in the Municipality
26. Reshaping of 25km roads in Nsawam Adoagyiri Municipality			32,000				32,000	Improve accessibility to food producing communities in the Municipality
27. Construction of 1No. Pipe culvert with approach filling on Osae Djan Road				14,633			14,633	Improve accessibility to food producing communities in the Municipality
28. Re-shaping of Asamakese-Nsawam-Aburi Roads			15,000				15,000	Enhance accessibility and reduce motor accidents
ECONOMIC								
1. Completion of 1No. yam shed & meat shop at Nsawam.			16,063				16,063	Generate revenue and increase income and reduce poverty and income inequality
2. Rehabilitation of Streetlights at Nsawam, Adoagyiri,			20,000				20,000	Improve security for the protection of property and human safety
3. Extension of Electricity to Nsawam Market, Nsawam			15,260				15,260	Improve internal security and income generation
4. Visit Agric Extension farms and homes		5,000					5,000	Promote agricultural productivity in the Municipality

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
5. Establish 5No. Crop Demonstration plots by each AEAs by December 2015	2,000						2,000	Promote agricultural productivity in the Municipality
6. Monitor 5No. Crop demonstration plots	1,000	1,600					2,600	Promote agricultural productivity in the Municipality
7. Supervise and manage 12No.fields		2,700					2,700	Promote agricultural productivity in the Municipality
8. Oganise 4No. extension field days		1,200					1,200	Promote selected crop development for food security and income
9. Construct 4no. Maize cribs for 4 zones	5,000						5,000	Increase agriculture competiveness and enhance integration into domestic and international markets
10. Promote 3No. local foods		1,307					1,307	Increase agriculture competiveness and enhance integration into domestic and international markets
11. Maintenance of official vehicles		2,000					2,000	Promote agricultural productivity in the Municipality
12. Maintenance of official buildings		2,000					2,000	Promote agricultural productivity in the Municipality
13. Maintenance of general equipment		2,000					2,000	Promote agricultural productivity in the Municipality

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
14. Chemicals and consumables		1,363					1,363	Promote agricultural productivity in the Municipality
15. Printed materials and stationery		1,500					1,500	Promote agricultural productivity in the Municipality
16. Upscale training of MOFA staff in value chain analysis		2,800					2,800	Promote selected crop development for food security and income
17. Build Capacity of Actors on GAP, GMP, HACCPs		2,700					2,700	Promote selected crop development for food security and income
18. Build Capacity of Actors in value chain concept and process		2,200					2,200	Promote selected crop development for food security and income
19. Supply Veterinary Drugs and treat sick animals	3,000						3,000	Increase agriculture competitiveness and enhance integration into domestic and international markets
20. Conduct weekly Animal health extensions and Livestock diseases surveillance	2,000						2,000	Increase agriculture competitiveness and enhance integration into domestic and international markets
21. Procure 25No. grasscutter cages for 25 farmer groups	4,000						4,000	Promote selected development for food security and income
22. Support and participate in Farmers' Day Celebration			20,000				20,000	Promote agriculture productivity in the Municipality
Trade/Industry							-	

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
1. Organize 5No. training programmes in soap making, bee keeping, mushroom growing, batik making etc.	3,000		3,000				6,000	Improve capacity in soap making ,bee keeping, mushroom growing etc, to promote small scale enterprises for local economic development
2. Organize 5No. skill training for small/medium scale proprietors	2,000		3,457				5,457	Promote small /medium enterprises to improve skills in income generating activities for local economic development.
3. Organize 12No. women groups on income generating projects	1,000						1,000	Empower women on income generation to increase income for local economic development
National Disaster Prevention/Mgt								
1. Disaster prevention and hazard control-Tree planting, dredging and desilting			20,000				20,000	Create resilience of the natural environment to rains storm, windstorms and erosion to prevent flooding
2. Create awareness on climate change, its impact and adaptation			10,000				10,000	Build capacity of communities to adapt to climate change
3. Organize 4No.Public education and sensitization on disaster prevention	1,000		12,000				13,000	Build capacity of communities to prepare and respond appropriately to disasters

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
4. Dredge 2No.streams to prevent flooding.			48,504				48,504	Prevent the seasonal flooding of the Obonyomma and Mateta streams
5. Organise road safety campaigns	2,000						2,000	Reduce or eliminate the occurrence of road accidents in the Municipality
6. Celebrate international Day for Disaster Reduction			4,000				4,000	Create public awareness on the importance of building resilience of communities to disaster
7. Build capacity of NADMO staff			1,000				1,000	Enhance capacity and skills of staff for efficient and effective service delivery
Environment								
1. Evacuation of refuse dumps at Techie town and Djankrom, Nsawam.			49,000				49,000	Improve environmental sanitation in Terchie town and Djankrom
2. Purchase 5No. Communal refuse containers.			35,000				35,000	Improve environmental sanitation Municipal wide
3. Fumigate refuse dumps and desilt choked drains(Epidemic Control)			10,000				10,000	Control and minimize the spread of epidemic to promote healthy lifestyle
Organise environmental health education programmes and awareness to construct household latrines	2,000		5,000				7,000	Educate public to construct household latrines to improve environmental sanitation

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
5. Purchase Sanitation Tools and Equipment			5,000				5,000	Improve environmental sanitation
6. Evacuation of Solid and Liquid waste			10,000				10,000	Prevent flooding and environmental sanitation
7. Construction of 1No. Slaughter House at Nsawam				155,491			155,491	Improve nutrition and food security to promote healthy lifestyle
8. Matching Fund for Completion of 1No. 12-seater W/C Toilet at Ahwerase-Damang			20,000				20,000	Improve environmental sanitation
9. Completion of 1No.14 seater W/C Toilet facility at Djankrom-Zongo, Nsawam.				5,965			5,965	Improve environmental sanitation
10. Construction of 1No. 14 seater Water Closet facility with 1No. mechanised borehole at Sabu-Zongo, Adoagyiri.				32,491			32,491	improve environmental sanitation
11. Rehabilitation of old Slaughter House for meat shop, Nsawam			20,000				20,000	Improve nutrition and food security for healthy life
12. Construction of 1No. 10-Seater KVIP and HWF at Adoagyiri Methodist Primary & JHS				19,266			19,266	Improve environmental sanitation among school children
13. Fumigation			120,000				120,000	Prevent epidemic to promote healthy lifestyle
14. Sanitation Package			60,000				60,000	Improve sanitation
15. Organization of workshop for ready food drink vendors	3,000		5,000				8,000	Improve nutrition and food security for healthy life
Financial								

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
1. Purchase 1No. 4X4 Rev. mobilization pick-up			70,000				70,000	Facilitate effective and efficient revenue mobilization
2. Implement Revenue Improvement Action Plan			10,000				10,000	Ensure effective and efficient revenue mobilization
3. Gazette Fee Fixing Resolution			10,000				10,000	Ensure effective and efficient revenue mobilization
4. Sensitize communities on payment of rates	5,000						5,000	Sensitize and educate public on the essence of rate payment for effective and efficient revenue mobilization
Town/Country Planning								
1. Demarcate and reshape access roads		3,344					3,344	Improve access to shelter in the Municipality
2. Prepare 4No. Planning Schemes for Akwamu, Signboard, Affumkrom and Okanta		3,000						Improve access to shelter and land acquisition in the Municipality
Prepare 2No. Development Control and Permits		3,000						Improve access to shelter and land acquisition in the Municipality
2. Purchase office equipment		2,000					2,000	Enhance administrative work for
3. Street naming/Property Addressing at Nsawam			80,000				80,000	Enhance easy accessibility and promote efficient revenue collection
Parks and Gardens								
1. Expansion of Nursery from 3,000 seedlings to 6,000 seedlings	2,000						2,000	Create green belts and prevent incidence of flooding

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
2. Planting of 15,000 seedlings along all named streets, Nsawam	3,000						3,000	Create green belts and prevent incidence of flooding
Department of Social Development								
1. LEAP awareness creation and training of 50 community leap implementation committee members	1,000	1,500					2,500	Empower households to provide their basic needs for socio-economic development.
2. Organise one-day workshop to upgrade skills and knowledge of Day Care Operators		1,200					1,200	Address child protection issues and vulnerability in the Municipality
3. Organise 3-day workshop programme on Rehabilitation to train and empower PWDs on vacation		1,400					1,400	Sensitize and create awareness on rights of PWDs
4. Undertake community sensitization programmes on HIV/AIDS, child rights protection and promotion, PWDs and the aged		1,000					1,000	Sensitize communities on HIV/AIDS, Child rights protection and promotion, PWDs and the Aged
5. Implement Disability/Lepers Fund		43,978					43,978	Fund to cater for PWDs and Lepers in the Municipality
6. Organize sensitization workshop on rights and privileges of PWDs		300					300	Create awareness on rights and privileges of PWDs

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
7. Develop and co-ordinate community based rehabilitation and programmes for PWDs		537					537	Strengthen monitoring of social protection programmes
8. Organize 20 Mass meetings on Government Policies and Programmes	200	850					1,050	Ensure civil society and private sector organization participate effectively in the governance and development processes
9. Organize 20 Study Group meetings to educate members on HIV/AIDS, Child Care Development, Env'tal Sanitation.	200	650					850	Educate members on HIV/AIDS, child care development, Environmental sanitation to promote healthy lifestyle
10. Organize and sensitize communal labour in 20 communities	200	750					950	Whip up communal spirit in rural communities for development
11. Organize and sensitize 20 communities on water and sanitation projects.	200	750					950	Sensitize communities on water and sanitation projects in the communities.
12. Organize 200 home visits to educate women on home management and child care		1,000					1,000	Educate women on home management and child care
13. Organize 400 household visits to sensitize women on HIV/AIDS	200	556					756	Sensitize women on HIV/AIDS to prevent new infection

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
14. Organize 12 demonstrations on occupational skills and basic business management for 4 women groups		3,000					3,000	Improve occupational skills and basic business management for women groups to improve income
GRAND TOTAL	780,000	3,019,102	2,641,668	769,560	1,315,612	25,000	8,550,942	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,906,117		
030101 1. Improve agricultural productivity	0	33,500		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	15,170		
030104 4. Promote selected crop development for food security, export and industry	0	7,700		
030105 5. Promote livestock and poultry development for food security and income	0	9,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	482,195		
050401 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	5,000		
050605 5. Promote well structured and integrated urban development	0	85,344		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	130,215		
050701 1. Increase access to safe, adequate and affordable shelter	0	6,000		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	68,504		
051102 2. Accelerate the provision of affordable and safe water	0	108,571		
051103 3. Accelerate the provision and improve environmental sanitation	0	592,213		
060101 1. Increase equitable access to and participation in education at all levels	0	1,226,830		
060102 2. Improve quality of teaching and learning	0	75,000		
060103 3. Bridge gender gap in access to education	0	26,486		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	140,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	511,622		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,622		
060801 1. Progressively expand social protection interventions to cover the poor	0	2,519		
061101 1. Promote effective child development in all communities, especially deprived areas	0	1,403		

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>
061301 1. Integrate issues on ageing in the development planning process	0	1,605		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	1,410		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	68,978		
070102 2. Enhance civil society and private sector participation in governance	0	2,850		
070201 1. Ensure effective implementation of the Local Government Service Act	0	684,038		
070202 2. Mainstream the concept of local economic development into planning at the district level	0	12,457		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	170,934		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	8,550,942	135,000		
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	987,953		
070701 1. Empower women and mainstream gender into socio-economic development	0	5,706		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,000		
Grand Total ¢	8,550,942	8,550,942	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
<u>Nsawam-Adoagyiri - Nsawam</u>							
Taxes	79,368.18	141,200.00	2,361,300.00	21,591.00	-2,339,709.00	0.9	90,780.00
113 Taxes on property	79,368.18	141,200.00	2,361,300.00	21,591.00	-2,339,709.00	0.9	90,780.00
Grants	1,599,074.50	0.00	0.00	1,689,015.35	1,689,015.35	#Div/0!	7,770,942.00
133 From other general government units	1,599,074.50	0.00	0.00	1,689,015.35	1,689,015.35	#Div/0!	7,770,942.00
Other revenue	645,272.78	582,707.48	736,407.00	466,467.29	-269,939.71	63.3	689,220.00
141 Property income [GFS]	69,574.00	174,224.34	58,927.00	81,858.00	22,931.00	138.9	113,500.00
142 Sales of goods and services	408,349.78	402,475.14	580,901.00	383,681.79	-197,219.21	66.0	570,047.00
143 Fines, penalties, and forfeits	1,539.00	600.00	650.00	877.50	227.50	135.0	673.00
145 Miscellaneous and unidentified revenue	165,810.00	5,408.00	95,929.00	50.00	-95,879.00	0.1	5,000.00
<i>Grand Total</i>	2,323,715.46	723,907.48	3,097,707.00	2,177,073.64	-920,633.36	70.3	8,550,942.00

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	2,650,147	1,036,655	1,973,968	5,660,770	255,970	447,400	76,630	780,000	0	0	0	25,000	0	202,000	1,883,172	2,085,172	8,550,942
Nsawam Adoagyiri Municipal - Nsawam	2,650,147	1,036,655	1,973,968	5,660,770	255,970	447,400	76,630	780,000	0	0	0	25,000	0	202,000	1,883,172	2,085,172	8,550,942
Central Administration	673,758	234,656	0	908,414	195,850	403,400	0	599,250	0	0	0	0	0	178,000	0	178,000	1,685,664
Administration (Assembly Office)	673,758	234,656	0	908,414	195,850	403,400	0	599,250	0	0	0	0	0	178,000	0	178,000	1,685,664
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	159,086	60,000	70,000	289,086	0	0	0	0	0	0	0	0	0	0	0	0	289,086
	159,086	60,000	70,000	289,086	0	0	0	0	0	0	0	0	0	0	0	0	289,086
Education, Youth and Sports	5,523	328,256	540,060	873,839	1,800	0	0	1,800	0	0	0	0	0	0	460,000	460,000	1,335,639
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	5,523	328,256	540,060	873,839	1,800	0	0	1,800	0	0	0	0	0	0	460,000	460,000	1,335,639
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	273,796	137,244	755,000	1,166,040	48,600	5,000	0	53,600	0	0	0	0	0	0	213,213	213,213	1,432,853
Office of District Medical Officer of Health	0	18,244	500,000	518,244	0	0	0	0	0	0	0	0	0	0	0	0	518,244
Environmental Health Unit	273,796	119,000	255,000	647,796	48,600	5,000	0	53,600	0	0	0	0	0	0	213,213	213,213	914,609
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	511,762	48,370	0	560,132	0	17,000	0	17,000	0	0	0	0	0	0	0	0	577,132
	511,762	48,370	0	560,132	0	17,000	0	17,000	0	0	0	0	0	0	0	0	577,132
Physical Planning	154,150	91,344	0	245,494	0	5,000	0	5,000	0	0	0	0	0	0	0	0	250,494
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	74,262	91,344	0	165,606	0	0	0	0	0	0	0	0	0	0	0	0	165,606
Parks and Gardens	79,888	0	0	79,888	0	5,000	0	5,000	0	0	0	0	0	0	0	0	84,888
Social Welfare & Community Development	196,640	57,471	0	254,111	0	2,000	0	2,000	0	0	0	25,000	0	0	0	0	281,111
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	87,961	49,915	0	137,876	0	1,000	0	1,000	0	0	0	25,000	0	0	0	0	163,876
Community Development	108,680	7,556	0	116,236	0	1,000	0	1,000	0	0	0	0	0	0	0	0	117,236
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	225,292	34,857	560,404	820,553	9,720	7,000	76,630	93,350	0	0	0	0	0	24,000	1,209,959	1,233,959	2,147,862
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	197,271	0	421,454	618,725	2,040	0	76,630	78,670	0	0	0	0	0	24,000	800,000	824,000	1,521,395
Water	0	34,857	25,000	59,857	0	7,000	0	7,000	0	0	0	0	0	0	41,714	41,714	108,571
Feeder Roads	28,021	0	113,950	141,971	7,680	0	0	7,680	0	0	0	0	0	0	368,245	368,245	517,896
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	49,041	7,457	0	56,498	0	5,000	0	5,000	0	0	0	0	0	0	0	0	61,498
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	22,614	6,457	0	29,071	0	4,000	0	4,000	0	0	0	0	0	0	0	0	33,071
Cottage Industry	26,427	1,000	0	27,427	0	1,000	0	1,000	0	0	0	0	0	0	0	0	28,427

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	401,099	37,000	48,504	486,603	0	3,000	0	3,000	0	0	0	0	0	0	0	0	489,603
	401,099	37,000	48,504	486,603	0	3,000	0	3,000	0	0	0	0	0	0	0	0	489,603
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> 673,758
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam Central Administration Administration (Assembly Office) Eastern						
Location Code	0505200	Akuapim South - Nsawam						

							Compensation of employees [GFS]			673,758	
Objective	000000	Compensation of Employees									673,758
National Strategy	0000000	Compensation of Employees									673,758
Output	0000						Yr.1	Yr.2	Yr.3	673,758	
							0	0	0		
Activity	000000						0.0	0.0	0.0	673,758	

Wages and Salaries										564,112
	21110	Established Position								564,112
	2111001	Established Post								564,112
Social Contributions										109,646
	21210	Actual social contributions [GFS]								109,646
	2121001	13% SSF Contribution								109,646

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>			599,250		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam Central Administration Administration (Assembly Office) Eastern						
Location Code	0505200	Akuapim South - Nsawam						

					Compensation of employees [GFS]		195,850	
Objective	000000	Compensation of Employees				195,850		
National Strategy	0000000	Compensation of Employees				195,850		
Output	0000		Yr.1	Yr.2	Yr.3	195,850		
			0	0	0			
Activity	000000		0.0	0.0	0.0	195,850		

Wages and Salaries						98,515		
21111	Wages and salaries in cash [GFS]					28,560		
2111101	Daily rated					3,000		
2111102	Monthly paid & casual labour					25,560		
21112	Wages and salaries in cash [GFS]					69,955		
2111203	Car Maintenance Allowance					5,000		
2111221	Training Allowance					5,000		
2111224	Traditional Authority Allowance					5,000		
2111225	Commissions					30,000		
2111233	Entertainment Allowance					5,000		
2111234	Fuel Allowance					3,955		
2111242	Travel Allowance					5,000		
2111243	Transfer Grants					6,000		
2111247	Overtime					5,000		
Social Contributions						97,335		
21210	Actual social contributions [GFS]					97,335		
2121001	13% SSF Contribution					9,335		
2121004	End of Service Benefit (ESB)					88,000		

					Use of goods and services		363,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				358,000		
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				21,000		
Output	0005	General expenses incurred to insure both human and material resources	Yr.1	Yr.2	Yr.3	21,000		
			1	1	1			
Activity	000004	Educate & Sensitize public	1.0	1.0	1.0	8,000		

Use of goods and services						8,000		
22107	Training - Seminars - Conferences					8,000		
2210711	Public Education & Sensitization					8,000		
Activity	000006	Pay Bank Charges	1.0	1.0	1.0	4,000		

Use of goods and services						4,000		
22111	Other Charges - Fees					4,000		
2211101	Bank Charges					4,000		
Activity	000008	Organise Seminars and Workshops	1.0	1.0	1.0	9,000		

Use of goods and services						9,000		
22107	Training - Seminars - Conferences					9,000		
2210709	Allowances					9,000		
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				180,000		
Output	0001	Strengthen the existing sub-district structures to ensure effective operation	Yr.1	Yr.2	Yr.3	38,000		
			1	1	1			

Nsawam Adoagyiri Municipal - Nsawam

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

Activity	000001	Organize Assembly meetings	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210905 Assembly Members Sittings All				20,000
Activity	000002	Operation of Zonal Councils	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22109 Special Services				8,000
		2210906 Unit Committee/T. C. M. Allow				8,000
Activity	000003	Operational Enhancement expenses	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22109 Special Services				5,000
		2210909 Operational Enhancement Expenses				5,000
Activity	000004	Organize department/MPCU/Staff meetings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210113 Feeding Cost				5,000
Output	0002	Purchase office supplies, and pay for utilities to strengthen local governance	Yr.1	Yr.2	Yr.3	142,000
			1	1	1	
Activity	000001	Purchase printed materials and stationery	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
Activity	000002	Purchase office facilities, supplies and accessories	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210102 Office Facilities, Supplies & Accessories				5,000
Activity	000003	Purchase Refreshment Items	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				30,000
		2210103 Refreshment Items				30,000
Activity	000004	Purchase other office consumables	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
Activity	000005	Purchase Value Books	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210110 Specialised Stock				20,000
Activity	000006	Purchase tools and equipment	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210120 Purchase of Petty Tools/Implements				3,000
Activity	000007	Pay electricity charges	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22102 Utilities				10,000
		2210201 Electricity charges				10,000
Activity	000008	Pay water charges	1.0	1.0	1.0	10,000

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

	Use of goods and services								10,000	
	22102	Utilities							10,000	
	2210202	Water							10,000	
Activity	000009	Pay postal charges							2,000	
			1.0	1.0	1.0					
	Use of goods and services								2,000	
	22102	Utilities							2,000	
	2210204	Postal Charges							2,000	
Activity	000010	Pay Telecommunication charges							8,000	
			1.0	1.0	1.0					
	Use of goods and services								8,000	
	22102	Utilities							8,000	
	2210203	Telecommunications							8,000	
Activity	000011	Purchase Cleaning Materials							5,000	
			1.0	1.0	1.0					
	Use of goods and services								5,000	
	22103	General Cleaning							5,000	
	2210301	Cleaning Materials							5,000	
Activity	000012	Pay Hotel Accommodation charges							20,000	
			1.0	1.0	1.0					
	Use of goods and services								20,000	
	22104	Rentals							20,000	
	2210404	Hotel Accommodations							20,000	
Activity	000013	Pay Feeding Cost							9,000	
			1.0	1.0	1.0					
	Use of goods and services								9,000	
	22101	Materials - Office Supplies							9,000	
	2210113	Feeding Cost							9,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								157,000
Output	0003	Operate and maintain Assembly properties				Yr.1	Yr.2	Yr.3	46,000	
						1	1	1		
Activity	000001	Maintain Driveways and Grounds							8,000	
			1.0	1.0	1.0					
	Use of goods and services								8,000	
	22106	Repairs - Maintenance							8,000	
	2210601	Roads, Driveways & Grounds							8,000	
Activity	000002	Maintain office buildings							9,000	
			1.0	1.0	1.0					
	Use of goods and services								9,000	
	22106	Repairs - Maintenance							9,000	
	2210603	Repairs of Office Buildings							9,000	
Activity	000003	Maintain office machines							5,000	
			1.0	1.0	1.0					
	Use of goods and services								5,000	
	22106	Repairs - Maintenance							5,000	
	2210605	Maintenance of Machinery & Plant							5,000	
Activity	000004	Repair furniture and fixtures							5,000	
			1.0	1.0	1.0					
	Use of goods and services								5,000	
	22106	Repairs - Maintenance							5,000	
	2210604	Maintenance of Furniture & Fixtures							5,000	
Activity	000005	Repair Assembly Bungalows							9,000	
			1.0	1.0	1.0					
	Use of goods and services								9,000	
	22106	Repairs - Maintenance							9,000	
	2210602	Repairs of Residential Buildings							9,000	
Activity	000006	Repair existing market structures							5,000	
			1.0	1.0	1.0					
	Use of goods and services								5,000	

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

		22106	Repairs - Maintenance						5,000
		2210611	Markets						5,000
Activity	000007		Maintain other general equipment/grader	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22106	Repairs - Maintenance						5,000
		2210606	Maintenance of General Equipment						5,000
Output	0004		Special services provided to ensure holistic performance of the Assembly	Yr.1	Yr.2	Yr.3			18,000
				1	1	1			
Activity	000001		Support security operations	1.0	1.0	1.0			8,000
			Use of goods and services						8,000
		22102	Utilities						8,000
		2210206	Armed Guard and Security						8,000
Activity	000002		Organize Official/ National Celebrations	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22109	Special Services						10,000
		2210902	Official Celebrations						10,000
Output	0006		Transport & Travelling	Yr.1	Yr.2	Yr.3			93,000
				1	1	1			
Activity	000001		Pay fuel and lubricant cost	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
Activity	000002		Pay Running cost of official vehicles	1.0	1.0	1.0			50,000
			Use of goods and services						50,000
		22105	Travel - Transport						50,000
		2210505	Running Cost - Official Vehicles						50,000
Activity	000003		Maintain & Repair 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
Activity	000004		Pay other Travelling & Transport cost	1.0	1.0	1.0			8,000
			Use of goods and services						8,000
		22105	Travel - Transport						8,000
		2210509	Other Travel & Transportation						8,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							5,000
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							5,000
Output	0001		Rates	Yr.1	Yr.2	Yr.3		5,000	
				1	1	1			
Activity	000003		Sensitize communities on payment of rates	1.0	1.0	1.0		5,000	
			Use of goods and services					5,000	
		22107	Training - Seminars - Conferences					5,000	
		2210711	Public Education & Sensitization					5,000	
Social benefits [GFS]									2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							2,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens							2,000
Output	0005		General expenses incurred to insure both human and material resources	Yr.1	Yr.2	Yr.3		2,000	
				1	1	1			

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

Activity	000007	Refund medical expenses	1.0	1.0	1.0	2,000
		Social assistance benefits				2,000
	27211	Social Assistance Benefits - Cash				2,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				2,000
		Other expense				38,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				38,400
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				33,000
Output	0005	General expenses incurred to insure both human and material resources	Yr.1	Yr.2	Yr.3	33,000
			1	1	1	
Activity	000003	Give Donations	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	28210	General Expenses				30,000
	2821009	Donations				30,000
Activity	000005	Pay Refuse Lifting Expenses	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821017	Refuse Lifting Expenses				3,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				5,400
Output	0005	General expenses incurred to insure both human and material resources	Yr.1	Yr.2	Yr.3	5,400
			1	1	1	
Activity	000001	Insure and Compensate Assembly properties and vehicles	1.0	1.0	1.0	2,400
		Miscellaneous other expense				2,400
	28210	General Expenses				2,400
	2821001	Insurance and compensation				2,400
Activity	000002	Pay Court Expenses	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821007	Court Expenses				3,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		
Function Code	70111	Exec. & leg. Organs (cs)	234,656		
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam Central Administration Administration (Assembly Office) Eastern			
Location Code	0505200	Akuapim South - Nsawam			
Use of goods and services					234,656
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			12,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			12,000
Output	0001	Provide adequate resources and incentives for human resource capacity development by December, 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Train/ Build Capacity of staff and Assembly members	1.0	1.0	1.0
					12,000
		Use of goods and services			12,000
		22107 Training - Seminars - Conferences			12,000
		2210710 Staff Development			12,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			81,722
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			63,722
Output	0001	Strengthen the existing sub-district structures to ensure effective operation	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Operational Enhancement expenses	1.0	1.0	1.0
					63,722
		Use of goods and services			63,722
		22109 Special Services			63,722
		2210909 Operational Enhancement Expenses			63,722
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			18,000
Output	0004	Special services provided to ensure holistic performance of the Assembly	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Organize Official/ National Celebrations	1.0	1.0	1.0
					18,000
		Use of goods and services			18,000
		22109 Special Services			18,000
		2210902 Official Celebrations			18,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			120,934
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process			100,934
Output	0001	Strengthen institutions responsible for co-ordinating planning at all levels and ensure their effective linkage with the budgeting process by Dec. 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Complete Preparation of MTDP	1.0	1.0	1.0
					14,910
		Use of goods and services			14,910
		22108 Consulting Services			14,910
		2210801 Local Consultants Fees			14,910
Activity	000004	Acquire office computers/furniture/electricity plant	1.0	1.0	1.0
					19,502
		Use of goods and services			19,502
		22101 Materials - Office Supplies			19,502
		2210102 Office Facilities, Supplies & Accessories			19,502
Activity	000005	Monitoring of Project Implementation	1.0	1.0	1.0
					27,270
		Use of goods and services			27,270
		22105 Travel - Transport			27,270

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

2210505 Running Cost - Official Vehicles						27,270
Activity	000006	Support to departments	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22109 Special Services						15,000
2210909 Operational Enhancement Expenses						15,000
Activity	000007	Operation and maintenance of official vehicles	1.0	1.0	1.0	24,252
Use of goods and services						24,252
22105 Travel - Transport						24,252
2210502 Maintenance & Repairs - Official Vehicles						24,252
National Strategy	7020304	3.4. Implement District Composite Budgeting				20,000
Output	0001	Strengthen institutions responsible for co-ordinating planning at all levels and ensure their effective linkage with the budgeting process by Dec. 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Train departmental heads/Assembly members on Composite Budgeting.	1	1	1	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Activity	000002	Update Municipal database system	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				20,000
Output	0001	Improve institutional capacity of the security agencies, including the Police, Immigration services, Prisons and Narcotic Control Board by Dec., 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Support security surveillance operations municipal-wide	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22102 Utilities						20,000
2210206 Armed Guard and Security						20,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 40,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Grants						40,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				40,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				40,000
Output	0001	Provide adequate resources and incentives for human resource capacity development by December, 2015	Yr.1	Yr.2	Yr.3	40,000
Activity	000002	Build capacity to address gaps in FOAT	1.0	1.0	1.0	40,000
To other general government units						40,000
26311 Re-Current						40,000
2631106 DDF Capacity Building Grants						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	14010	UDG	<i>Total By Funding</i>			138,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam Central Administration Administration (Assembly Office) Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Use of goods and services						50,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				50,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				50,000
Output	0001	Strengthen institutions responsible for co-ordinating planning at all levels and ensure their effective linkage with the budgeting process by Dec. 2015	Yr.1	Yr.2	Yr.3	50,000
Activity	000008	Consultancy Services for UDG projects	1	1	1	50,000
Use of goods and services						50,000
22108 Consulting Services						50,000
2210801 Local Consultants Fees						50,000
Grants						88,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				88,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				88,000
Output	0001	Provide adequate resources and incentives for human resource capacity development by December, 2015	Yr.1	Yr.2	Yr.3	88,000
Activity	000001	Train/ Build Capacity of staff and Assembly members	1	1	1	88,000
To other general government units						88,000
26321 Capital Transfers						88,000
2632105 Urban Development Grant (UDG)						88,000
Total Cost Centre						1,685,664

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	70112	Financial & fiscal affairs (CS)						159,086
Organisation	1520200001	Nsawam Adoagyiri Municipal - Nsawam_Finance_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

							Compensation of employees [GFS]			159,086	
Objective	000000	Compensation of Employees									159,086
National Strategy	0000000	Compensation of Employees									159,086
Output	0000						Yr.1	Yr.2	Yr.3	159,086	
							0	0	0		
Activity	000000						0.0	0.0	0.0	159,086	

Wages and Salaries		140,784
21110	Established Position	140,784
2111001	Established Post	140,784
Social Contributions		18,302
21210	Actual social contributions [GFS]	18,302
2121001	13% SSF Contribution	18,302

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>	130,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1520200001	Nsawam Adoagyiri Municipal - Nsawam_Finance_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

								Use of goods and services	60,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							60,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							60,000
Output	0001	Strengthen the revenue bases of the Municipal assembly			Yr.1	Yr.2	Yr.3	60,000	
Activity	000001	Develop property valuation list			1	1	1	40,000	
		Use of goods and services							40,000
		22109	Special Services						40,000
		2210908	Property Valuation Expenses						40,000
Activity	000002	Gazette Fee Fixing Resolution			1.0	1.0	1.0	10,000	
		Use of goods and services							10,000
		22108	Consulting Services						10,000
		2210801	Local Consultants Fees						10,000
Activity	000004	Implement RIAP			1.0	1.0	1.0	10,000	
		Use of goods and services							10,000
		22107	Training - Seminars - Conferences						10,000
		2210711	Public Education & Sensitization						10,000
								Non Financial Assets	70,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							70,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							70,000
Output	0001	Strengthen the revenue bases of the Municipal assembly			Yr.1	Yr.2	Yr.3	70,000	
Activity	000003	Purchase 1No. 4X4 Revenue mobilization Pick-up			1.0	1.0	1.0	70,000	
		Fixed Assets							70,000
		31121	Transport - equipment						70,000
		3112151	WIP - Vehicle						70,000
								Total Cost Centre	289,086

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	70911	Pre-primary education							5,523
Organisation	1520302001	Nsawam Adoagyiri Municipal - Nsawam Education, Youth and Sports Education Kindergarten Eastern							
Location Code	0505200	Akuapim South - Nsawam							

Compensation of employees [GFS] 5,523

Objective	000000	Compensation of Employees							5,523
National Strategy	0000000	Compensation of Employees							5,523
Output	0000					Yr.1	Yr.2	Yr.3	5,523
						0	0	0	
Activity	000000					0.0	0.0	0.0	5,523

Wages and Salaries									5,523
21110	Established Position								5,523
2111001	Established Post								5,523

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							Total By Funding
Function Code	70911	Pre-primary education							1,800
Organisation	1520302001	Nsawam Adoagyiri Municipal - Nsawam Education, Youth and Sports Education Kindergarten Eastern							
Location Code	0505200	Akuapim South - Nsawam							

Compensation of employees [GFS] 1,800

Objective	000000	Compensation of Employees							1,800
National Strategy	0000000	Compensation of Employees							1,800
Output	0000					Yr.1	Yr.2	Yr.3	1,800
						0	0	0	
Activity	000000					0.0	0.0	0.0	1,800

Wages and Salaries									1,800
21111	Wages and salaries in cash [GFS]								1,800
2111102	Monthly paid & casual labour								1,800

Total Cost Centre 7,323

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>	211,770
Function Code	70912	Primary education						
Organisation	1520302002	Nsawam Adoagyiri Municipal - Nsawam_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

							Grants	211,770	
Objective	060101	1. Increase equitable access to and participation in education at all levels							211,770
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							211,770
Output	0003	Expand school Feeding Programme to cover all deprived communities and link it to the local economies	Yr.1	Yr.2	Yr.3			211,770	
			1	1	1				
Activity	000001	Implement School Feeding Programme	1.0	1.0	1.0			211,770	
To other general government units								211,770	
26311 Re-Current								211,770	
2631107 School Feeding Proram and Other Inflows								211,770	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	
Function Code	70912	Primary education	555,060	
Organisation	1520302002	Nsawam Adoagyiri Municipal - Nsawam_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0505200	Akuapim South - Nsawam		

Use of goods and services					10,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			10,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			10,000	
Output	0001	Provide infrastructural facilities for schools at all levels across the country particularly in deprived areas by Dec. 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Provide furniture to basic schools	1	1	1	10,000
Use of goods and services					10,000	
22101 Materials - Office Supplies					10,000	
2210117 Teaching & Learning Materials					10,000	

Other expense					5,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			5,000	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			5,000	
Output	0003	Expand school Feeding Programme to cover all deprived communities and link it to the local economies	Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Support My First Day at school	1	1	1	5,000
Miscellaneous other expense					5,000	
28210 General Expenses					5,000	
2821009 Donations					5,000	

Non Financial Assets					540,060	
Objective	060101	1. Increase equitable access to and participation in education at all levels			540,060	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees			540,060	
Output	0002	Accelerate the rehabilitation and development of basic school infrastructure especially schools under trees	Yr.1	Yr.2	Yr.3	540,060
Activity	000001	Construct 1No. 3-unit KG classroom block with ancillaries at Panpanso-Krokese	1	1	1	150,060

Fixed Assets					150,060	
31112 Non residential buildings					150,060	
3111256 WIP - School Buildings					150,060	
Activity	000002	Construct 1No. 3-unit classroom block with ancillaries at father Weggers, Nsawam	1	1	1	150,000

Fixed Assets					150,000	
31112 Non residential buildings					150,000	
3111256 WIP - School Buildings					150,000	
Activity	000003	Construct 1No. 9-units classroom block at Bishop Ato, Nsawam	1	1	1	240,000

Fixed Assets					240,000
31112 Non residential buildings					240,000
3111256 WIP - School Buildings					240,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	460,000
Function Code	70912	Primary education						
Organisation	1520302002	Nsawam Adoagyiri Municipal - Nsawam_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

							Non Financial Assets	460,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						460,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						460,000
Output	0002	Accelerate the rehabilitation and development of basic school infrastructure especially schools under trees	Yr.1	Yr.2	Yr.3		460,000	
			1	1	1			
Activity	000003	Construct 1No. 9-units classroom block at Bishop Ato, Nsawam	1.0	1.0	1.0		460,000	
Fixed Assets								460,000
	31112	Non residential buildings					460,000	
	3111256	WIP - School Buildings					460,000	
							Total Cost Centre	1,226,830

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>			75,000
Function Code	70921	Lower-secondary education				
Organisation	1520302003	Nsawam Adoagyiri Municipal - Nsawam_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Use of goods and services						75,000
Objective	060102	2. Improve quality of teaching and learning				75,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				65,000
Output	0001	Increase the number of trained teachers, instructors and attendants at all levels	Yr.1	Yr.2	Yr.3	65,000
Activity	000001	Support Best teacher awards	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22109 Special Services						40,000
2210902 Official Celebrations						40,000
Activity	000002	Support celebration of Independence Day	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22109 Special Services						25,000
2210902 Official Celebrations						25,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				10,000
Output	0002	Improve the teaching of science, technology and mathematics in all basic schools	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Support STME	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
Total Cost Centre						75,000

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>			26,486
Function Code	70922	Upper-secondary education				
Organisation	1520302004	Nsawam Adoagyiri Municipal - Nsawam_Education, Youth and Sports_Education_Senior High_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Other expense						26,486
Objective	060103	3. Bridge gender gap in access to education				26,486
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				26,486
Output	0001	Expand incentives scheme for increased enrolment, retention and completion for girls particularly in deprived areas	Yr.1	Yr.2	Yr.3	26,486
Activity	000001	Support Brilliant but needy students	1	1	1	26,486
Miscellaneous other expense						26,486
28210 General Expenses						26,486
2821011 Tuition Fees						26,486
Total Cost Centre						26,486

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						518,244
Organisation	1520401001	Nsawam Adoagyiri Municipal - Nsawam Health Office of District Medical Officer of Health Eastern						
Location Code	0505200	Akuapim South - Nsawam						

								Use of goods and services	18,244
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							11,622
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							11,622
Output	0001	Strengthen health promotion, prevention and rehabilitation by Dec., 2015			Yr.1	Yr.2	Yr.3	11,622	
Activity	000001	Institute district response initiative on malaria			1.0	1.0	1.0	6,622	
Use of goods and services								6,622	
22107 Training - Seminars - Conferences								6,622	
2210709 Allowances								6,622	
Activity	000002	Support immunization programmes municipal-wide			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210711 Public Education & Sensitization								5,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							6,622
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							6,622
Output	0001	Intensify advocacy to reduce infection and impact of HIV, AIDS and TB by the year in 2015			Yr.1	Yr.2	Yr.3	6,622	
Activity	000001	Implement District response initiative on HIV/AIDS and TB			1.0	1.0	1.0	6,622	
Use of goods and services								6,622	
22107 Training - Seminars - Conferences								6,622	
2210711 Public Education & Sensitization								6,622	
								Non Financial Assets	500,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							500,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							250,000
Output	0002	Accelerate implementation of CHPs strategy in under-served areas			Yr.1	Yr.2	Yr.3	250,000	
Activity	000002	Construct 1No. CHP Compound at Ahwerase-Damang			1.0	1.0	1.0	250,000	
Fixed Assets								250,000	
31112 Non residential buildings								250,000	
3111253 WIP - Health Centres								250,000	
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							250,000
Output	0002	Accelerate implementation of CHPs strategy in under-served areas			Yr.1	Yr.2	Yr.3	250,000	
Activity	000001	Construct 1No. CHP Compound at Chinto			1.0	1.0	1.0	250,000	
Fixed Assets								250,000	
31112 Non residential buildings								250,000	
3111253 WIP - Health Centres								250,000	
								Total Cost Centre	518,244

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						273,796
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS] 273,796

Objective	000000	Compensation of Employees						273,796	
National Strategy	0000000	Compensation of Employees						273,796	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	273,796
Activity	000000					0.0	0.0	0.0	273,796

Wages and Salaries									273,796
21110	Established Position								273,796
2111001	Established Post								273,796

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						53,600
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS] 48,600

Objective	000000	Compensation of Employees						48,600	
National Strategy	0000000	Compensation of Employees						48,600	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	48,600
Activity	000000					0.0	0.0	0.0	48,600

Wages and Salaries									48,600
21111	Wages and salaries in cash [GFS]								48,600
2111102	Monthly paid & casual labour								48,600

Use of goods and services 5,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						5,000	
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						5,000	
Output	0002	Review and enforce MMDAs bye-laws on sanitation by Dec. 2015				Yr.1	Yr.2	Yr.3	
						1	1	1	5,000
Activity	000001	Organise environmental health education programmes and create awareness to construct household latrines				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

Activity	000002	Organize workshop for ready food/drink vendors				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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			374,000
Function Code	70740	Public health services				
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Use of goods and services						74,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				74,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems				5,000
Output	0001	Improve the state and management of urban sewerage systems by Dec., 2015	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Purchase sanitation tools and Equipment	1	1	1	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210120 Purchase of Petty Tools/Implements						5,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation				10,000
Output	0002	Review and enforce MMDAs bye-laws on sanitation by Dec. 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Organise environmental health education programmes and create awareness to construct household latrines	1	1	1	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Activity	000002	Organize workshop for ready food/drink vendors	1	1	1	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				59,000
Output	0003	Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and sites	Yr.1	Yr.2	Yr.3	59,000
Activity	000001	Evacuate refuse dumps in Terchie town and Djankrom	1	1	1	49,000
Use of goods and services						49,000
22106 Repairs - Maintenance						49,000
2210616 Sanitary Sites						49,000
Activity	000002	Fumigate refuse dumps and desilt choked drains.	1	1	1	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210116 Chemicals & Consumables						10,000
Other expense						45,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				45,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				10,000
Output	0003	Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and sites	Yr.1	Yr.2	Yr.3	10,000
Activity	000003	Evacuate solid and liquid waste	1	1	1	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821017 Refuse Lifting Expenses						10,000

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

National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							35,000
Output	0001	Improve the state and management of urban sewerage systems by Dec., 2015	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000004	Purchase 5No communal refuse containers	1.0	1.0	1.0				35,000
		Miscellaneous other expense							35,000
	28210	General Expenses							35,000
	2821017	Refuse Lifting Expenses							35,000
Non Financial Assets									255,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							255,000
National Strategy	5010101	1.1.Improve the physical infrastructure at KIA and other regional airports							35,000
Output	0001	Improve the state and management of urban sewerage systems by Dec., 2015	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000010	Construct 2No. 8-seater KVIP latrines and HWFs at Kwakyekrom M/A Prim. And SDA Prim., Nsawam	1.0	1.0	1.0				35,000
		Fixed Assets							35,000
	31113	Other structures							35,000
	3111353	WIP - Toilets							35,000
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas							220,000
Output	0001	Improve the state and management of urban sewerage systems by Dec., 2015	Yr.1	Yr.2	Yr.3				220,000
			1	1	1				
Activity	000007	Rehabilitate old slaughter house for meat shop, Nsawam	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31112	Non residential buildings							20,000
	3111257	WIP - Slaughter House							20,000
Activity	000008	Provide Matching fund for completion of 1no. 12-seater w/c toilet at Ahwerase-Damang	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31113	Other structures							20,000
	3111353	WIP - Toilets							20,000
Activity	000009	Provide Fumigation and Sanitation Package	1.0	1.0	1.0				180,000
		Fixed Assets							180,000
	31121	Transport - equipment							180,000
	3112101	Vehicle							180,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			213,213
Function Code	70740	Public health services				
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Non Financial Assets						213,213
Objective	051103	3. Accelerate the provision and improve environmental sanitation				213,213
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas				174,757
Output	0001	Improve the state and management of urban sewerage systems by Dec., 2015	Yr.1	Yr.2	Yr.3	174,757
Activity	000005	Complete 1No. 10-seater KVIP toilet and HWF at Adoagyiri Methodist primary & JHS.	1.0	1.0	1.0	19,266
Fixed Assets						19,266
31113 Other structures						19,266
3111353 WIP - Toilets						19,266
Activity	000006	Complete 1No.Slaughter House, Nsawam	1.0	1.0	1.0	155,491
Fixed Assets						155,491
31112 Non residential buildings						155,491
3111257 WIP - Slaughter House						155,491
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems				38,456
Output	0001	Improve the state and management of urban sewerage systems by Dec., 2015	Yr.1	Yr.2	Yr.3	38,456
Activity	000002	Complete 1No 14 seater W/C Toilet Facility at Djankrom-Zongo, Nsawam	1.0	1.0	1.0	5,965
Fixed Assets						5,965
31113 Other structures						5,965
3111353 WIP - Toilets						5,965
Activity	000003	Construct 1No. 14-seater water closet facility with 1no. Mechanised borehole at Sabu-Zongo, Adoagyiri	1.0	1.0	1.0	32,491
Fixed Assets						32,491
31113 Other structures						32,491
3111353 WIP - Toilets						32,491
Total Cost Centre						914,609

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							540,132
Organisation	152060001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture	Eastern						
Location Code	0505200	Akuapim South - Nsawam							

Compensation of employees [GFS]										511,762	
Objective	000000	Compensation of Employees									511,762
National Strategy	0000000	Compensation of Employees									511,762
Output	0000				Yr.1	Yr.2	Yr.3			511,762	
Activity	000000				0	0	0			511,762	
		Wages and Salaries								452,887	
		21110	Established Position							452,887	
		2111001	Established Post							452,887	
		Social Contributions								58,875	
		21210	Actual social contributions [GFS]							58,875	
		2121001	13% SSF Contribution							58,875	
Use of goods and services										28,370	
Objective	030101	1. Improve agricultural productivity									10,500
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers									10,500
Output	0001	Increase acces to extension services and agriculture education by Dec., 2015			Yr.1	Yr.2	Yr.3			10,500	
Activity	000001	Visit Agric Extension farms and homes			1	1	1			10,500	
		Use of goods and services								5,000	
		22105	Travel - Transport							5,000	
		2210503	Fuel & Lubricants - Official Vehicles							5,000	
Activity	000003	Monitor crop demonstration plots			1	1	1			1,600	
		Use of goods and services								1,600	
		22105	Travel - Transport							1,600	
		2210505	Running Cost - Official Vehicles							1,600	
Activity	000004	Organise 4No. Extension field days			1	1	1			1,200	
		Use of goods and services								1,200	
		22107	Training - Seminars - Conferences							1,200	
		2210709	Allowances							1,200	
Activity	000005	Supervise and manage fields			1	1	1			2,700	
		Use of goods and services								2,700	
		22105	Travel - Transport							2,700	
		2210505	Running Cost - Official Vehicles							2,700	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets									10,170
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops									1,363
Output	0001	Improve post production management by Dec. 2015			Yr.1	Yr.2	Yr.3			1,363	
Activity	000005	Prurchase chemicals and consumables			1	1	1			1,363	
		Use of goods and services								1,363	
		22101	Materials - Office Supplies							1,363	

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

2015

2210116 Chemicals & Consumables									1,363
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							3,500
Output	0001	Improve post production management by Dec. 2015				Yr.1	Yr.2	Yr.3	3,500
					1	1	1		
Activity	000006	Print materials and stationery				1.0	1.0	1.0	1,500
Use of goods and services									
22101 Materials - Office Supplies									
2210101 Printed Material & Stationery									
Activity	000007	Maintain general equipment				1.0	1.0	1.0	2,000
Use of goods and services									
22106 Repairs - Maintenance									
2210606 Maintenance of General Equipment									
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products							1,307
Output	0001	Improve post production management by Dec. 2015				Yr.1	Yr.2	Yr.3	1,307
					1	1	1		
Activity	000002	Promote local foods, food safety and handling				1.0	1.0	1.0	1,307
Use of goods and services									
22109 Special Services									
2210910 Trade Promotion / Exhibition expenses									
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							2,000
Output	0001	Improve post production management by Dec. 2015				Yr.1	Yr.2	Yr.3	2,000
					1	1	1		
Activity	000003	Maintain official vehicles				1.0	1.0	1.0	2,000
Use of goods and services									
22105 Travel - Transport									
2210502 Maintenance & Repairs - Official Vehicles									
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							2,000
Output	0001	Improve post production management by Dec. 2015				Yr.1	Yr.2	Yr.3	2,000
					1	1	1		
Activity	000004	Maintain official buildings				1.0	1.0	1.0	2,000
Use of goods and services									
22106 Repairs - Maintenance									
2210603 Repairs of Office Buildings									
Objective	3010104	4. Promote selected crop development for food security, export and industry							7,700
National Strategy	3010217	2.17 Create awareness of processes on GAP/HACCP.							2,700
Output	0001	Facilitate the training of out-grower farmers in all the processes required under GAP by Dec. 2015				Yr.1	Yr.2	Yr.3	2,700
					1	1	1		
Activity	000002	Build capacity of Actors on GAP, GMP, HACCPs				1.0	1.0	1.0	2,700
Use of goods and services									
22107 Training - Seminars - Conferences									
2210709 Allowances									
National Strategy	3010406	4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables							5,000
Output	0001	Facilitate the training of out-grower farmers in all the processes required under GAP by Dec. 2015				Yr.1	Yr.2	Yr.3	5,000
					1	1	1		
Activity	000001	Upscale train MOFA staff in value chain analysis				1.0	1.0	1.0	2,800
Use of goods and services									
22107 Training - Seminars - Conferences									

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

2210709 Allowances						2,800
Activity	000003	Build capacity of Actors in value chain concept and process	1.0	1.0	1.0	2,200
Use of goods and services						2,200
	22107	Training - Seminars - Conferences				2,200
	2210709	Allowances				2,200

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 17,000
Function Code	70421	Agriculture cs						
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture	Eastern					
Location Code	0505200	Akuapim South - Nsawam						

						Use of goods and services			17,000	
Objective	030101	1. Improve agricultural productivity								3,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								3,000
Output	0001	Increase acces to extension services and agriculture education by Dec., 2015			Yr.1	Yr.2	Yr.3		3,000	
Activity	000002	Establish crop demonstration plots			1.0	1.0	1.0		2,000	
Use of goods and services									2,000	
22109 Special Services									2,000	
2210909 Operational Enhancement Expenses									2,000	
Activity	000003	Monitor crop demonstration plots			1.0	1.0	1.0		1,000	
Use of goods and services									1,000	
22109 Special Services									1,000	
2210909 Operational Enhancement Expenses									1,000	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								5,000
National Strategy	3010202	2.2 Improve supply chain management for developing product clusters								5,000
Output	0001	Improve post production management by Dec. 2015			Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Construct 4No. Maize cribs			1.0	1.0	1.0		5,000	
Use of goods and services									5,000	
22101 Materials - Office Supplies									5,000	
2210108 Construction Material									5,000	
Objective	030105	5. Promote livestock and poultry development for food security and income								9,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases								9,000
Output	0001	Intensify disease control and surveillance especially for zoonotic and scheduled by diseases by Dec., 2015			Yr.1	Yr.2	Yr.3		9,000	
Activity	000001	Supply Veterinary drugs and treat sick animals			1.0	1.0	1.0		3,000	
Use of goods and services									3,000	
22101 Materials - Office Supplies									2,000	
2210105 Drugs									2,000	
22105 Travel - Transport									1,000	
2210503 Fuel & Lubricants - Official Vehicles									1,000	
Activity	000002	Conduct weekly animal health extension & livestock diseases surveillance			1.0	1.0	1.0		2,000	
Use of goods and services									2,000	
22109 Special Services									2,000	
2210910 Trade Promotion / Exhibition expenses									2,000	
Activity	000003	Procure 4No. Grasscutter cages for 4No. Farmer groups			1.0	1.0	1.0		4,000	
Use of goods and services									4,000	
22101 Materials - Office Supplies									4,000	
2210108 Construction Material									4,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			20,000
Function Code	70421	Agriculture cs				
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Other expense						20,000
Objective	030101	1. Improve agricultural productivity				20,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				20,000
Output	0001	Increase acces to extension services and agriculture education by Dec., 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000006	Support and participate in farmers day celebration	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821008 Awards & Rewards						20,000
Total Cost Centre						577,132

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 85,606
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1520702001	Nsawam Adoagyiri Municipal - Nsawam Physical Planning Town and Country Planning Eastern						
Location Code	0505200	Akuapim South - Nsawam						

								Compensation of employees [GFS]			74,262	
Objective	000000	Compensation of Employees										74,262
National Strategy	0000000	Compensation of Employees										74,262
Output	0000						Yr.1	Yr.2	Yr.3		74,262	
Activity	000000						0	0	0			
Wages and Salaries											65,719	
21110 Established Position											65,719	
2111001 Established Post											65,719	
Social Contributions											8,543	
21210 Actual social contributions [GFS]											8,543	
2121001 13% SSF Contribution											8,543	
								Use of goods and services			2,000	
Objective	050605	5. Promote well structured and integrated urban development										2,000
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development										2,000
Output	0001	Provide a framework for a well co-ordinated approach towards urban development by Dec. 2015						Yr.1	Yr.2	Yr.3		2,000
Activity	000002	Purchase office equipment						1.0	1.0	1.0		2,000
Use of goods and services											2,000	
22101 Materials - Office Supplies											2,000	
2210102 Office Facilities, Supplies & Accessories											2,000	
								Other expense			9,344	
Objective	050605	5. Promote well structured and integrated urban development										3,344
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development										3,344
Output	0001	Provide a framework for a well co-ordinated approach towards urban development by Dec. 2015						Yr.1	Yr.2	Yr.3		3,344
Activity	000001	Demarcate and reshape access roads						1.0	1.0	1.0		3,344
Miscellaneous other expense											3,344	
28210 General Expenses											3,344	
2821018 Civic Numbering/Street Naming											3,344	
Objective	050701	1. Increase access to safe, adequate and affordable shelter										6,000
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures										6,000
Output	0001	Streamline and improve land acquisition procedures						Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Prepare 4No. Planning schemes for Akwamu, Signboard, Affumkrom and Okanta						1.0	1.0	1.0		3,000
Miscellaneous other expense											3,000	
28210 General Expenses											3,000	
2821018 Civic Numbering/Street Naming											3,000	
Activity	000002	Prepare 2No. Development controls and permits						1.0	1.0	1.0		3,000

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

Miscellaneous other expense		3,000
28210 General Expenses		3,000
2821018 Civic Numbering/Street Naming		3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	80,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1520702001	Nsawam Adoagyiri Municipal - Nsawam Physical Planning Town and Country Planning Eastern					
Location Code	0505200	Akuapim South - Nsawam					

Other expense 80,000

Objective	050605	5. Promote well structured and integrated urban development					80,000
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development					80,000
Output	0001	Provide a framework for a well co-ordinated approach towards urban development by Dec. 2015	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	000003	Name streets and address properties at Nsawam	1.0	1.0	1.0		80,000

Miscellaneous other expense		80,000
28210 General Expenses		80,000
2821018 Civic Numbering/Street Naming		80,000

Total Cost Centre 165,606

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>					79,888
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1520703001	Nsawam Adoagyiri Municipal - Nsawam Physical Planning Parks and Gardens Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS] 79,888

Objective	000000	Compensation of Employees						79,888
National Strategy	0000000	Compensation of Employees						79,888
Output	0000			Yr.1	Yr.2	Yr.3		79,888
				0	0	0		
Activity	000000			0.0	0.0	0.0		79,888

Wages and Salaries								70,697
21110	Established Position							70,697
2111001	Established Post							70,697
Social Contributions								9,191
21210	Actual social contributions [GFS]							9,191
2121001	13% SSF Contribution							9,191

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					5,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1520703001	Nsawam Adoagyiri Municipal - Nsawam Physical Planning Parks and Gardens Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services 5,000

Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						5,000
National Strategy	5040104	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements						5,000
Output	0001	Ensure the creation of green belt to check unrestricted sprawl of urban areas; as and also as a means of climate change adaptation measures to manage and prevent incidence of flooding in urban settlements		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Expand nursery from 3,000 to 6,000 seedlings		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22106	Repairs - Maintenance							2,000
2210615	Recreational Parks							2,000

Activity	000002	Plant 15,000 seedlings along all streets in Nsawam		1.0	1.0	1.0		3,000
----------	--------	--	--	-----	-----	-----	--	-------

Use of goods and services								3,000
22106	Repairs - Maintenance							3,000
2210615	Recreational Parks							3,000

Total Cost Centre 84,888

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	11001	Central GoG						Total By Funding 93,898
Function Code	71040	Family and children						
Organisation	1520802001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS]								87,961
Objective	000000	Compensation of Employees						87,961
National Strategy	0000000	Compensation of Employees						87,961
Output	0000			Yr.1	Yr.2	Yr.3		87,961
				0	0	0		
Activity	000000			0.0	0.0	0.0		87,961

Wages and Salaries								77,841
21110	Established Position							77,841
2111001	Established Post							77,841
Social Contributions								10,119
21210	Actual social contributions [GFS]							10,119
2121001	13% SSF Contribution							10,119

Use of goods and services								5,937
Objective	060801	1. Progressively expand social protection interventions to cover the poor						1,519
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						1,519
Output	0001	Improve targeting of existing social protection programmes by Dec. 2015		Yr.1	Yr.2	Yr.3		1,519
				1	1	1		
Activity	000001	Create LEAP awareness and train LEAP implementation committees		1.0	1.0	1.0		1,519

Use of goods and services								1,519
22107	Training - Seminars - Conferences							1,519
2210709	Allowances							1,519

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						1,403
National Strategy	6110104	1.4. Mainstream children's issues in development planning at all levels						1,403
Output	0001	Mainstream children's issues in development planning at all levels by Dec. 2015		Yr.1	Yr.2	Yr.3		1,403
				1	1	1		
Activity	000001	Organise one-day workshop to upgrade skills and knowledge of Day Care Proprietors		1.0	1.0	1.0		1,403

Use of goods and services								1,403
22107	Training - Seminars - Conferences							1,403
2210709	Allowances							1,403

Objective	061301	1. Integrate issues on ageing in the development planning process						1,605
National Strategy	6130102	1.2. Improve funding of programmes for older persons						1,605
Output	0001	Improve funding of programmes for older persons by Dec. 2015		Yr.1	Yr.2	Yr.3		1,605
				1	1	1		
Activity	000001	Sensitize communities and Care givers on the aged		1.0	1.0	1.0		1,605

Use of goods and services								1,605
22107	Training - Seminars - Conferences							1,605
2210711	Public Education & Sensitization							1,605

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						1,410
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						1,410

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

Output	0001	Mainstream issues of disability into the development planning process by Dec. 2015	Yr.1	Yr.2	Yr.3	1,410
			1	1	1	
Activity	000001	Undertake community sensitization programmes on child right protection and promotion for PWDs and the aged	1.0	1.0	1.0	1,410

Use of goods and services						1,410
22107 Training - Seminars - Conferences						1,410
2210711 Public Education & Sensitization						1,410

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	71040	Family and children				1,000
Organisation	1520802001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0505200	Akuapim South - Nsawam				

Use of goods and services 1,000

Objective	060801	1. Progressively expand social protection interventions to cover the poor				1,000
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes				1,000
Output	0001	Improve targeting of existing social protection programmes by Dec. 2015	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Create LEAP awareness and train LEAP implementation committees	1.0	1.0	1.0	1,000

Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12601	DACF Central				Total By Funding
Function Code	71040	Family and children				43,978
Organisation	1520802001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0505200	Akuapim South - Nsawam				

Other expense 43,978

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				43,978
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies				43,978
Output	0001	Implement local economic development activities to generate employment and social protection strategies	Yr.1	Yr.2	Yr.3	43,978
			1	1	1	
Activity	000002	Implement Disability/Lepers Fund	1.0	1.0	1.0	43,978

Miscellaneous other expense						43,978
28210 General Expenses						43,978
2821021 Grants to Households						43,978

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14005	SIP	<i>Total By Funding</i>			25,000
Function Code	71040	Family and children				
Organisation	1520802001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Grants						25,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				25,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies				25,000
Output	0001	Implement local economic development activities to generate employment and social protection strategies	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Implement MPs social intervention programmes	1.0	1.0	1.0	25,000
To other general government units						25,000
26311 Re-Current						25,000
2631107 School Feeding Proram and Other Inflows						25,000
Total Cost Centre						163,876

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						116,236
Organisation	1520803001	Nsawam Adoagyiri Municipal - Nsawam Social Welfare & Community Development Community Development Eastern						
Location Code	0505200	Akuapim South - Nsawam						

								Compensation of employees [GFS]		108,680	
Objective	000000	Compensation of Employees									108,680
National Strategy	0000000	Compensation of Employees									108,680
Output	0000						Yr.1	Yr.2	Yr.3	108,680	
							0	0	0		
Activity	000000						0.0	0.0	0.0	108,680	
		Wages and Salaries								96,177	
		21110 Established Position								96,177	
		2111001 Established Post								96,177	
		Social Contributions								12,503	
		21210 Actual social contributions [GFS]								12,503	
		2121001 13% SSF Contribution								12,503	
								Use of goods and services		7,556	
Objective	070102	2. Enhance civil society and private sector participation in governance									2,250
National Strategy	7010203	2.3 Develop feedback system between Government, CSOs and private sector									2,250
Output	0001	Develop feedback system between Government, CSOs and private sector by Dec. 2015					Yr.1	Yr.2	Yr.3	2,250	
						1	1	1			
Activity	000001	Organise 20 Mass meetings on Government Policies and Programmes					1.0	1.0	1.0	850	
		Use of goods and services								850	
		22105 Travel - Transport								850	
		2210511 Local travel cost								850	
Activity	000002	Organise 20 Study Group Meetings to educate members on HIV/AIDS, child care development, and environmental sanitation					1.0	1.0	1.0	650	
		Use of goods and services								650	
		22105 Travel - Transport								650	
		2210511 Local travel cost								650	
Activity	000003	Organize and sensitize communal labour in 20No. Communities					1.0	1.0	1.0	750	
		Use of goods and services								750	
		22101 Materials - Office Supplies								750	
		2210113 Feeding Cost								750	
Objective	070701	1. Empower women and mainstream gender into socio-economic development									5,306
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels									5,306
Output	0001	Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels by Dec., 2015					Yr.1	Yr.2	Yr.3	5,306	
						1	1	1			
Activity	000001	Organise 200 Home visits to educate women on Home Management and Child Care					1.0	1.0	1.0	1,000	
		Use of goods and services								1,000	
		22105 Travel - Transport								1,000	
		2210505 Running Cost - Official Vehicles								1,000	
Activity	000002	Organise 400 Household visits to sensitise women on HIV/AIDS					1.0	1.0	1.0	556	
		Use of goods and services								556	
		22105 Travel - Transport								556	

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

2210511 Local travel cost						556
Activity	000003	Organise 10 demonstrations on occupational skills and basic business mgt.	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210101 Printed Material & Stationery						3,000
Activity	000004	Organize and sensitize 20No. Communities on water and sanitation projects	1.0	1.0	1.0	750
Use of goods and services						750
22107 Training - Seminars - Conferences						750
2210711 Public Education & Sensitization						750
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				
Function Code	70620	Community Development				Total By Funding 1,000
Organisation	1520803001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Community Development_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Use of goods and services						1,000
Objective	070102	2. Enhance civil society and private sector participation in governance				600
National Strategy	7010203	2.3 Develop feedback system between Government, CSOs and private sector				600
Output	0001	Develop feedback system between Government, CSOs and private sector by Dec. 2015	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000001	Organise 20 Mass meetings on Government Policies and Programmes	1.0	1.0	1.0	200
Use of goods and services						200
22101 Materials - Office Supplies						200
2210102 Office Facilities, Supplies & Accessories						200
Activity	000002	Organise 20 Study Group Meetings to educate members on HIV/AIDS, child care development, and environmental sanitation	1.0	1.0	1.0	200
Use of goods and services						200
22107 Training - Seminars - Conferences						200
2210709 Allowances						200
Activity	000003	Organize and sensitize communal labour in 20No. Communities	1.0	1.0	1.0	200
Use of goods and services						200
22107 Training - Seminars - Conferences						200
2210709 Allowances						200
Objective	070701	1. Empower women and mainstream gender into socio-economic development				400
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels				400
Output	0001	Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels by Dec., 2015	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000002	Organise 400 Household visits to sensitise women on HIV/AIDS	1.0	1.0	1.0	200
Use of goods and services						200
22101 Materials - Office Supplies						200
2210103 Refreshment Items						200
Activity	000004	Organize and sensitize 20No. Communities on water and sanitation projects	1.0	1.0	1.0	200
Use of goods and services						200
22107 Training - Seminars - Conferences						200
2210711 Public Education & Sensitization						200
Total Cost Centre						117,236

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>
Function Code	70610	Housing development						197,271
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam Works Public Works Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS] **197,271**

Objective	000000	Compensation of Employees						197,271
National Strategy	0000000	Compensation of Employees						197,271
Output	0000			Yr.1	Yr.2	Yr.3		197,271
				0	0	0		
Activity	000000			0.0	0.0	0.0		197,271

Wages and Salaries								174,576
21110	Established Position							174,576
2111001	Established Post							174,576
Social Contributions								22,695
21210	Actual social contributions [GFS]							22,695
2121001	13% SSF Contribution							22,695

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i>
Function Code	70610	Housing development						78,670
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam Works Public Works Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS] **2,040**

Objective	000000	Compensation of Employees						2,040
National Strategy	0000000	Compensation of Employees						2,040
Output	0000			Yr.1	Yr.2	Yr.3		2,040
				0	0	0		
Activity	000000			0.0	0.0	0.0		2,040

Wages and Salaries								2,040
21111	Wages and salaries in cash [GFS]							2,040
2111102	Monthly paid & casual labour							2,040

Non Financial Assets **76,630**

Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						76,630
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups						76,630
Output	0001	Ensuring accelerated rural development at the district aimed at improving rural infrastructure and increasing access to social services		Yr.1	Yr.2	Yr.3		76,630
				1	1	1		
Activity	000006	Implement IGF Projects		1.0	1.0	1.0		76,630

Fixed Assets								76,630
31111	Dwellings							76,630
3111151	WIP - Buildings							76,630

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<i>Total By Funding</i>	60,000
Function Code	70610	Housing development						
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam Works Public Works Eastern						
Location Code	0505200	Akuapim South - Nsawam						

							Non Financial Assets			60,000	
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes									60,000
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups									60,000
Output	0001	Ensuring accelerated rural development at the district aimed at improving rural infrastructure and increasing access to social services			Yr.1	Yr.2	Yr.3			60,000	
					1	1	1				
Activity	000005	Implement MPs Constituency Labour Projects			1.0	1.0	1.0			60,000	
Fixed Assets										60,000	
31111 Dwellings										60,000	
3111101 Buildings										60,000	

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	70610	Housing development	361,454	
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam Works Public Works Eastern		
Location Code	0505200	Akuapim South - Nsawam		

		Non Financial Assets				361,454
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				106,215
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				106,215
Output	0001	Provide a continuing programme of community development and the construction of social facilities	Yr.1	Yr.2	Yr.3	106,215
Activity	000001	Initiate community projects	1.0	1.0	1.0	26,215
Fixed Assets						26,215
	31111	Dwellings				26,215
	3111151	WIP - Buildings				26,215
Activity	000002	Provide matching fund for donor supported projects	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31111	Dwellings				20,000
	3111151	WIP - Buildings				20,000
Activity	000003	Extend Electricity to New Areas	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31113	Other structures				60,000
	3111308	Electrical Networks				60,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				203,916
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				203,916
Output	0001	Strengthen the capacity of MMDAs for accountable, effective performance and service delivery	Yr.1	Yr.2	Yr.3	203,916
Activity	000001	Rehabilitate residential accommodations, Nsawam	1.0	1.0	1.0	22,436
Fixed Assets						22,436
	31111	Dwellings				22,436
	3111153	WIP - Bungalows/Palace				22,436
Activity	000002	Re-roof Administration block, Nsawam	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31112	Non residential buildings				50,000
	3111255	WIP - Office Buildings				50,000
Activity	000003	Rehabilitate 1No. Bungalow for MCE, Nsawam	1.0	1.0	1.0	19,994
Fixed Assets						19,994
	31111	Dwellings				19,994
	3111153	WIP - Bungalows/Palace				19,994
Activity	000004	Fence and furnish Bungalow No. 19, Nsawam	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31111	Dwellings				40,000
	3111153	WIP - Bungalows/Palace				40,000
Activity	000005	Establish and strengthen 4No. Zonal Council offices	1.0	1.0	1.0	26,486
Fixed Assets						26,486
	31112	Non residential buildings				26,486

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

3111255 WIP - Office Buildings						26,486
Activity	000006	Complete Works Department Block, Nsawam	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31112 Non residential buildings						45,000
3111255 WIP - Office Buildings						45,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				51,323
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups				51,323
Output	0001	Ensuring accelerated rural development at the district aimed at improving rural infrastructure and increasing access to social services	Yr.1	Yr.2	Yr.3	51,323
Activity	000001	Complete 1No. Yam shed and meat shop at Nsawam	1	1	1	16,063
Fixed Assets						16,063
31113 Other structures						16,063
3111354 WIP - Markets						16,063
Activity	000002	Rehabilitate streetlights Municipal wide	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31131 Infrastructure assets						20,000
3113101 Electrical Networks						20,000
Activity	000003	Extend electricity to Nsawam market, Nsawam	1.0	1.0	1.0	15,260
Fixed Assets						15,260
31113 Other structures						15,260
3111308 Electrical Networks						15,260
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14010	UDG				Total By Funding 824,000
Function Code	70610	Housing development				
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Grants						24,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				24,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				24,000
Output	0001	Provide a continuing programme of community development and the construction of social facilities	Yr.1	Yr.2	Yr.3	24,000
Activity	000004	Safeguard socio-economic environment for development	1	1	1	24,000
To other general government units						24,000
26321 Capital Transfers						24,000
2632105 Urban Development Grant (UDG)						24,000
Non Financial Assets						800,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				800,000
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups				800,000
Output	0001	Ensuring accelerated rural development at the district aimed at improving rural infrastructure and increasing access to social services	Yr.1	Yr.2	Yr.3	800,000
Activity	000004	Construct 1No. 60-units market stores at Nsawam	1	1	1	800,000
Fixed Assets						800,000
31113 Other structures						800,000
3111304 Markets						800,000

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

Total Cost Centre 1,521,395

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> 7,000
Function Code	70630	Water supply						
Organisation	1521003001	Nsawam Adoagyiri Municipal - Nsawam Works Water Eastern						
Location Code	0505200	Akuapim South - Nsawam						

								Use of goods and services	7,000
Objective	051102	2. Accelerate the provision of affordable and safe water							7,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							7,000
Output	0002	Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities			Yr.1	Yr.2	Yr.3	7,000	
Activity	000002	Establish and train 10No. Water and sanitation management teams			1	1	1	2,000	
Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000
2210709 Allowances									2,000
Activity	000003	Sensitize and educate 10No. Communities on proper sanitation and hygiene practices (CLTS)			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
Activity	000004	Monitor water and sanitation management teams and facilities in 51 communities			1.0	1.0	1.0	3,000	
Use of goods and services									3,000
22101 Materials - Office Supplies									3,000
2210101 Printed Material & Stationery									3,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	59,857
Function Code	70630	Water supply					
Organisation	1521003001	Nsawam Adoagyiri Municipal - Nsawam Works Water Eastern					
Location Code	0505200	Akuapim South - Nsawam					

							Use of goods and services	34,857
Objective	051102	2. Accelerate the provision of affordable and safe water						34,857
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						34,857
Output	0002	Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities			Yr.1	Yr.2	Yr.3	34,857
Activity	000001	Complete 5No. Water and sanitation management training at Kofisah, Asante Kwaku, Kwasi Tenten, Wangara and Panpanso			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	000002	Establish and train 10No. Water and sanitation management teams			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	Sensitize and educate 10No. Communities on proper sanitation and hygiene practices (CLTS)			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
Activity	000004	Monitor water and sanitation management teams and facilities in 51 communities			1.0	1.0	1.0	9,857
Use of goods and services								9,857
22105 Travel - Transport								9,857
2210505 Running Cost - Official Vehicles								9,857

							Non Financial Assets	25,000
Objective	051102	2. Accelerate the provision of affordable and safe water						25,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						25,000
Output	0001	Adopt cost effective borehole drilling mechanism by December, 2015			Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Rehabilitate 5No boreholes at Bowkrom, Kwaku Tawiah, Panpanso Teshie, Signboard and Asiakrom			1.0	1.0	1.0	25,000
Fixed Assets								25,000
31131 Infrastructure assets								25,000
3113110 Water Systems								25,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			41,714
Function Code	70630	Water supply				
Organisation	1521003001	Nsawam Adoagyiri Municipal - Nsawam_Works_Water_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Non Financial Assets						41,714
Objective	051102	2. Accelerate the provision of affordable and safe water				41,714
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				41,714
Output	0001	Adopt cost effective borehole drilling mechanism by December, 2015	Yr.1	Yr.2	Yr.3	41,714
			1	1	1	
Activity	000002	Complete Drilling of 3no. Boreholes at Yaw Adipa, Djankrom and Kofisah	1.0	1.0	1.0	41,714
Fixed Assets						41,714
	31113	Other structures				41,714
	3111317	Water Systems				41,714
Total Cost Centre						108,571

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> 28,021
Function Code	70451	Road transport						
Organisation	1521004001	Nsawam Adoagyiri Municipal - Nsawam Works Feeder Roads Eastern						
Location Code	0505200	Akuapim South - Nsawam						

							Compensation of employees [GFS]			28,021	
Objective	000000	Compensation of Employees									28,021
National Strategy	0000000	Compensation of Employees									28,021
Output	0000						Yr.1	Yr.2	Yr.3	28,021	
							0	0	0		
Activity	000000						0.0	0.0	0.0	28,021	

Wages and Salaries										24,798
21110	Established Position									24,798
2111001	Established Post									24,798
Social Contributions										3,224
21210	Actual social contributions [GFS]									3,224
2121001	13% SSF Contribution									3,224

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i> 7,680
Function Code	70451	Road transport						
Organisation	1521004001	Nsawam Adoagyiri Municipal - Nsawam Works Feeder Roads Eastern						
Location Code	0505200	Akuapim South - Nsawam						

							Compensation of employees [GFS]			7,680	
Objective	000000	Compensation of Employees									7,680
National Strategy	0000000	Compensation of Employees									7,680
Output	0000						Yr.1	Yr.2	Yr.3	7,680	
							0	0	0		
Activity	000000						0.0	0.0	0.0	7,680	

Wages and Salaries										7,680
21111	Wages and salaries in cash [GFS]									7,680
2111102	Monthly paid & casual labour									7,680

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>	113,950
Function Code	70451	Road transport						
Organisation	1521004001	Nsawam Adoagyiri Municipal - Nsawam Works Feeder Roads Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Non Financial Assets 113,950

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						113,950
National Strategy	5010101	1.1. Improve the physical infrastructure at KIA and other regional airports						50,000
Output	0001	Prioritize the maintenance of existing road infrastructure to reduce voc and future rehabilitation cost	Yr.1	Yr.2	Yr.3			50,000
Activity	000003	Sectional gravel 25Km of feeder roads	1	1	1			50,000

Fixed Assets								50,000
31113	Other structures							50,000
3111301	Roads							50,000

National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						63,950
Output	0001	Prioritize the maintenance of existing road infrastructure to reduce voc and future rehabilitation cost	Yr.1	Yr.2	Yr.3			63,950
Activity	000002	Spot improve 35Km of feeder roads Municipal wide	1	1	1			16,950

Fixed Assets								16,950
31113	Other structures							16,950
3111301	Roads							16,950

Activity	000004	Re-shape Nsawam-Asamankese and Nsawam -Aburi roads	1.0	1.0	1.0			15,000
----------	--------	--	-----	-----	-----	--	--	--------

Fixed Assets								15,000
31113	Other structures							15,000
3111301	Roads							15,000

Activity	000006	Re-shape 25km of feeder roads in Nsawam Adoagyiri Municipality	1.0	1.0	1.0			32,000
----------	--------	--	-----	-----	-----	--	--	--------

Fixed Assets								32,000
31113	Other structures							32,000
3111301	Roads							32,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	14,633
Function Code	70451	Road transport						
Organisation	1521004001	Nsawam Adoagyiri Municipal - Nsawam Works Feeder Roads Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Non Financial Assets 14,633

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						14,633
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						14,633
Output	0001	Prioritize the maintenance of existing road infrastructure to reduce voc and future rehabilitation cost	Yr.1	Yr.2	Yr.3			14,633
Activity	000001	Construct 1No. Pipe culvert with approach filling on Osae Djan road	1	1	1			14,633

Fixed Assets								14,633
31113	Other structures							14,633
3111358	WIP - Bridges							14,633

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	14010	UDG	<i>Total By Funding</i>	
Function Code	70451	Road transport	353,612	
Organisation	1521004001	Nsawam Adoagyiri Municipal - Nsawam Works Feeder Roads Eastern		
Location Code	0505200	Akuapim South - Nsawam		

		Non Financial Assets			353,612
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			353,612
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			353,612
Output	0001	Prioritize the maintenance of existing road infrastructure to reduce voc and future rehabilitation cost	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	Complete Bituminous surfacing of Wofapaye road, nsawam	1.0	1.0	1.0
Fixed Assets					353,612
31113 Other structures					353,612
3111301 Roads					353,612
Total Cost Centre					517,896

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>					22,614
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1521102001	Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Trade_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

								Compensation of employees [GFS]	22,614
Objective	000000	Compensation of Employees						22,614	
National Strategy	0000000	Compensation of Employees						22,614	
Output	0000				Yr.1	Yr.2	Yr.3	22,614	
					0	0	0		
Activity	000000				0.0	0.0	0.0	22,614	

Wages and Salaries								20,012
21110	Established Position							20,012
2111001	Established Post							20,012
Social Contributions								2,602
21210	Actual social contributions [GFS]							2,602
2121001	13% SSF Contribution							2,602

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					4,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1521102001	Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Trade_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

								Use of goods and services	4,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						4,000	
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						4,000	
Output	0001	Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowment and competitive advantage			Yr.1	Yr.2	Yr.3	4,000	
					1	1	1		
Activity	000001	Organize 2No. Training programmes in soap making, bee keeping, mushroom growing, batik making etc.			1.0	1.0	1.0	2,000	

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210709	Allowances							2,000
Activity	000002	Organize 3No. Skill training for small/medium scale proprietors			1.0	1.0	1.0	2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210709	Allowances							2,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70411	General Commercial & economic affairs (CS)						Total By Funding
Organisation	1521102001	Nsawam Adoagyiri Municipal - Nsawam Trade, Industry and Tourism Trade Eastern						6,457
Location Code	0505200	Akuapim South - Nsawam						

								Use of goods and services	6,457
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							6,457
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							6,457
Output	0001	Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowment and competitive advantage			Yr.1	Yr.2	Yr.3	6,457	
Activity	000001	Organize 2No. Training programmes in soap making, bee keeping, mushroom growing, batik making 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
Activity	000002	Organize 3No. Skill training for small/medium scale proprietors			1.0	1.0	1.0	3,457	
Use of goods and services									3,457
22107 Training - Seminars - Conferences									3,457
2210709 Allowances									3,457
Total Cost Centre									33,071

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	70411	General Commercial & economic affairs (CS)							26,427
Organisation	1521103001	Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Cottage Industry_Eastern							
Location Code	0505200	Akuapim South - Nsawam							

									Compensation of employees [GFS]	26,427
Objective	000000	Compensation of Employees								26,427
National Strategy	0000000	Compensation of Employees								26,427
Output	0000				Yr.1	Yr.2	Yr.3		26,427	
					0	0	0			
Activity	000000				0.0	0.0	0.0		26,427	

Wages and Salaries									23,387
21110	Established Position								23,387
2111001	Established Post								23,387
Social Contributions									3,040
21210	Actual social contributions [GFS]								3,040
2121001	13% SSF Contribution								3,040

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)							1,000
Organisation	1521103001	Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Cottage Industry_Eastern							
Location Code	0505200	Akuapim South - Nsawam							

									Use of goods and services	1,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level								1,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage								1,000
Output	0001	Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowment and competitive advantage			Yr.1	Yr.2	Yr.3		1,000	
					1	1	1			
Activity	000001	Organize 12No. Women groups on income generating projects			1.0	1.0	1.0		1,000	

Use of goods and services									1,000
22107	Training - Seminars - Conferences								1,000
2210709	Allowances								1,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	1,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1521103001	Nsawam Adoagyiri Municipal - Nsawam Trade, Industry and Tourism Cottage Industry Eastern						
Location Code	0505200	Akuapim South - Nsawam						

						Use of goods and services	1,000	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						1,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						1,000
Output	0001	Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowment and competitive advantage	Yr.1	Yr.2	Yr.3		1,000	
Activity	000001	Organize 12No. Women groups on income generating projects	1	1	1		1,000	
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210709 Allowances								1,000
Total Cost Centre								28,427

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70360	Public order and safety n.e.c						401,099
Organisation	1521500001	Nsawam Adoagyiri Municipal - Nsawam_Disaster Prevention	Eastern					
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS]								401,099	
Objective	000000	Compensation of Employees							401,099
National Strategy	0000000	Compensation of Employees							401,099
Output	0000				Yr.1	Yr.2	Yr.3	401,099	
					0	0	0		
Activity	000000				0.0	0.0	0.0	401,099	

Wages and Salaries								354,955
21110	Established Position							354,955
2111001	Established Post							354,955
Social Contributions								46,144
21210	Actual social contributions [GFS]							46,144
2121001	13% SSF Contribution							46,144

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70360	Public order and safety n.e.c						3,000
Organisation	1521500001	Nsawam Adoagyiri Municipal - Nsawam_Disaster Prevention	Eastern					
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services								3,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							3,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							3,000
Output	0001	Create awareness on climate change, its impacts and adaptation by Dec., 2015			Yr.1	Yr.2	Yr.3	1,000	
					1	1	1		
Activity	000001	Organize 4No. Public education and sensitization on disaster prevention			1.0	1.0	1.0	1,000	

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000
Output	0002	Introduce education programmes to create public awareness			Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity	000002	Organize road safety campaigns			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

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>			85,504
Function Code	70360	Public order and safety n.e.c				
Organisation	1521500001	Nsawam Adoagyiri Municipal - Nsawam Disaster Prevention Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Use of goods and services						37,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				17,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				1,000
Output	0002	Introduce education programmes to create public awareness	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Build capacity of NADMO staff	1	1	1	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				16,000
Output	0001	Create awareness on climate change, its impacts and adaptation by Dec., 2015	Yr.1	Yr.2	Yr.3	16,000
Activity	000001	Organize 4No. Public education and sensitization on disaster prevention	1	1	1	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210711 Public Education & Sensitization						12,000
Activity	000002	Celebrate International Day for disaster reduction	1	1	1	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				20,000
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning				20,000
Output	0001	Proper planning of drainage systems	Yr.1	Yr.2	Yr.3	20,000
Activity	000003	Prevent disaster and control hazard by planting trees, dredging and desilting gutters	1	1	1	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210601 Roads, Driveways & Grounds						20,000
Non Financial Assets						48,504
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				48,504
National Strategy	5080101	1.1 Proper planning of drainage systems				48,504
Output	0001	Proper planning of drainage systems	Yr.1	Yr.2	Yr.3	48,504
Activity	000001	Dredge Obonyomma stream	1	1	1	26,000
Fixed Assets						26,000
31113 Other structures						26,000
3111310 Landscaping and Gardening						26,000
Activity	000002	Dredge Mateta stream	1	1	1	22,504
Fixed Assets						22,504

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

31113	Other structures	22,504
3111310	Landscaping and Gardening	22,504
<i>Total Cost Centre</i>		489,603
<i>Total Vote</i>		8,550,942