



REPUBLIC OF GHANA

**NARRATIVE STATEMENT**

**FOR THE**

**DISTRICT COMPOSITE BUDGET**

**OF THE**

**AHANTA WEST DISTRICT ASSEMBLY**

**FOR THE 2015 FISCAL YEAR**

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## **INTRODUCTION**

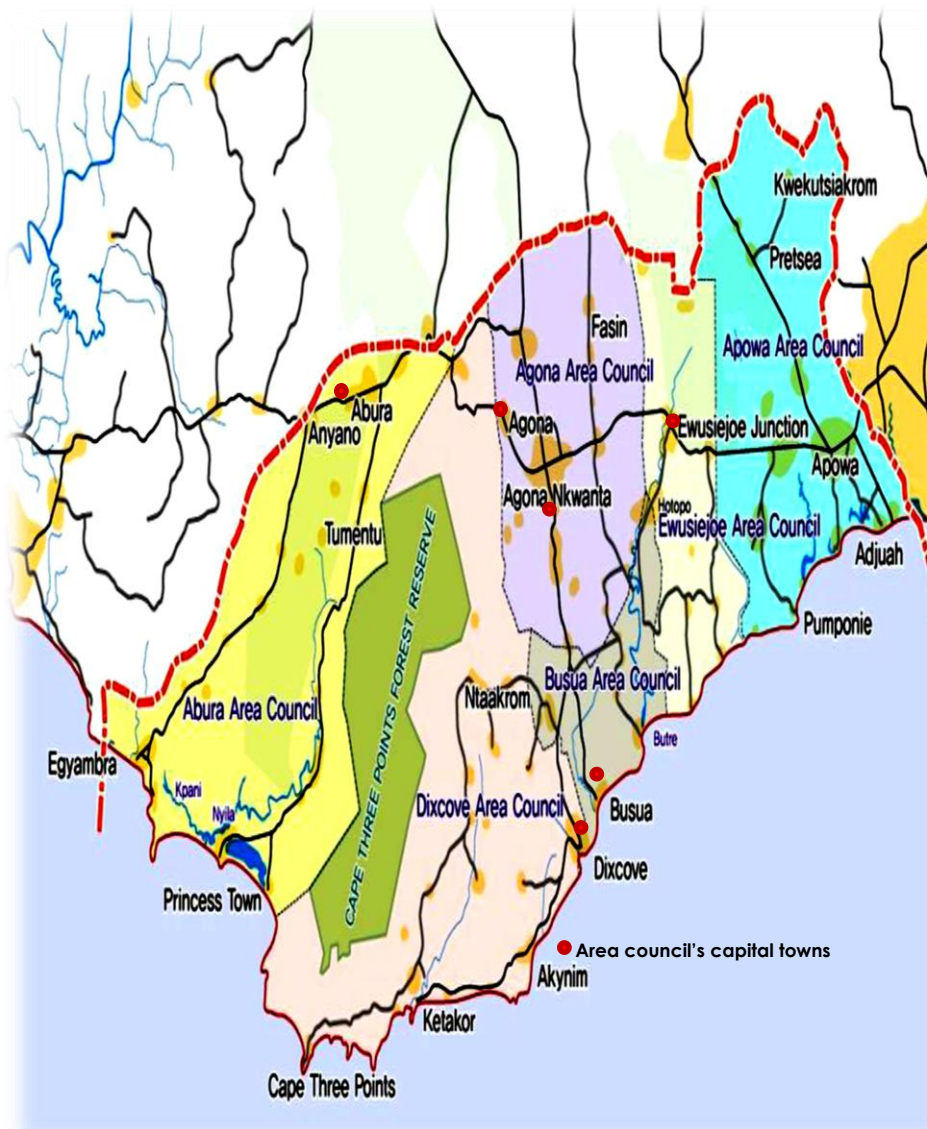
1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
  - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
  - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
  - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The composite Budget of the Ahanta West District Assembly for the 2015 fiscal year has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda II (GSGDA II, 2014-2017).

## PROFILE OF THE DISTRICT

1. The Ahanta West District is located along the southern coast of Ghana. Formerly under the jurisdiction of the Sekondi-Takoradi Metropolitan Assembly, the Ahanta West District formed its own autonomous district and government in 1988 as per L.I 1395. The District capital is Agona Nkwanta, a town centrally located within the District. The district has 123 settlements. Ethnic composition in the District is quite homogeneous with Ahanta as the dominant group. Other major ethnic groupings are Fanti, Nzema, Wassa and Ewe. The Ahanta West District has three Traditional Councils namely: Busua, Lower Dixcove and Upper Dixcove Traditional Council.

Administratively, the District has six (6) Area Councils namely; Agona, Apowa, Abura, Busua, Dixcove and Ewusiejoe. The District has 36 elected Assembly members and 16 Appointees, made up of 47 males and 5 females.

Figure1: Political Map of Ahanta West District



2. The District covers a land area of 591km<sup>2</sup>, which is approximately 2.47% of the total land area of Western Region. It shares boundaries with Nzema East Municipal to the west, Tarkwa-Nsuaem Municipal & Mpohor District on the north, Sekondi-Takoradi Metropolitan Assembly to the east and the Gulf of Guinea to the south.

## DEMOGRAPHY

3. The population of the district is 106,215 according to the 2010 Population and Housing Census. This is made up of 50,999 males representing 48.01% and 55,216 females representing 51.99%, translating into a sex ratio of 92.4. The District has a population density of 180.0 persons per square kilometer. This makes the district population relatively dense. The population of the district constitutes about 4.5 per cent and 0.43 per cent of the total population of the Western Region and Ghana respectively. The population of the district is relatively young, with over 47 per cent within the age group, 0-17. The proportion of urban to total population is 29.5 per cent, with the remaining 70.5 per cent rural. The urban population covers peri-urban areas of Agona Ahanta, Apowa, Dixcove, and Abura. There are 26,095 households in the district, with the

number of persons per household being approximately 4.0 as compared to both the regional and national average of 4.2 and 4.4 respectively.

## **SOCIO-ECONOMIC CHARACTERISTICS**

4. The district is endowed with considerable natural resources, which gives it a significant economic importance within the context of national development. It is one of the largest producers of rubber and oil palm in the region. A wide variety of minerals, including oil, gold and quarry stones are either being exploited or are potentially exploitable. The district's total mineral potentials are yet to be fully exploited.

## **AGRICULTURE**

5. Agriculture is the major economic activity undertaken in the district. According to the 2010 Population and Housing Census, 12,325 households representing 47.2% of the total household are into agriculture. It also employs 38.1% of the labour force. This means that more than half of the active population is into non-agrarian activities. Major food crops produce include cassava, plantain, maize, yam, rice and vegetables. Prominent cash crops are oil palm and rubber. For livestock rearing, chicken and duck constitute 63.1% and 2.9% of the birds' category respectively. Most ruminants reared are goats and sheep constituting 20.8% and 5.9% respectively.

## **ROADS**

6. The total length of roads in the district is about 200 kilometers, comprising of 80-kilometre stretch of trunk roads and 120 kilometers of feeder roads. The trunk road traverses the district in an East-West direction and forms part of the Trans-African Highway. The trunk road which stretches from Apowa to Anyaano is under construction. The condition of feeder roads in the district is mixed with 70 per cent as good, 20 per cent as fair and 10 per cent as poor.

## **TOURISM**

7. The District has attractive seashores, historical monuments, fishing villages, primeval forests giving it the potential for tourism. Notable among these are: Busua Beach Resort, River delta at Seacoast village of Pumponie, Wooded beach near Dixcove, "icon" lighthouse at the farthest point in Ghana, Cape Three Points. Out of the eight forts and fortresses in the region, four of them are situated in the district.

## **EDUCATION**

8. Currently, there are 45 pre-schools, 101 Kindergartens, 94 primary schools, 66 junior high schools, 2 senior high schools and 1 technical and vocational training school.
9. Total number of teachers for both public and private schools in the District stood at 1,504 for the 2013/2014 academic year. Out of this number, 787 are trained while the remaining 717 representing 47.7% are untrained.
10. The total enrolment of pupils attending school from Kindergartens through to Junior High School was 39,622 during the 2013/2014 academic year in both the public and the private schools. Total enrolment for males and females was 19,972 and 19,650 respectively, translating into a gender parity index of 0.98.

## **HEALTH**

11. The goal of the district is to improve access to quality maternal, child and adolescent health services; intensify prevention and control of non-communicable and communicable diseases among others. It also seeks to improve maternal mortality rates, reduce child mortality rate, combat HIV and AIDS and other diseases.
12. The district has 1 public hospital located at Dixcove, 4 health centres, 3 clinics and 11 CHPS compounds. There are also 100 outreach points and a number of drug stores that are highly patronized by members of the community. The proximity of the district to Takoradi enables many inhabitants, particularly those living in Apowa, New Amanful and Funkoe, to patronize health facilities in the Sekondi-Takoradi metropolis.
13. The district has 2 doctors and about 64 nurses, which results in a high doctor/patient ratio. The problem confronting the health sector is not only inadequate health facilities, but also inadequate personnel who are reluctant to accept postings to remote areas without facilities, medicines and medical equipment.
14. Over the period, malaria continues to be the leading cause of out-patient morbidity and admission. Institutional mortality due to malaria has been drastically reduced and no longer in the top ten cause of deaths in the year under review due to an improvement in its corresponding indicators as a result of intensification of malaria control interventions.

## **WATER**

15. Sustainable access to basic facilities such as safe water and basic sanitation by the majority of the population are the main concerns of the seventh Millennium Development Goal (Ensuring environmental sustainability).
16. Boreholes remain one of the major sources of drinking water for the people of Ahanta West. Others also use streams, hand-dug wells as well as pipe-borne water for their household work. The district has about 147 boreholes, 16 hand-dug wells fitted with pumps, 3 small town water system, and 5 pipe systems as well as over 500 unprotected wells. The total population served with water is 73,329, constituting 58.0% of the population.

## **SANITATION**

17. Currently, out of the 123 communities in the Ahanta West District, only 5 communities, namely; Agona-fie, Agona Nkwanta, Apowa and Dixcove are provided with 14 skip containers. Crude dumping is carried out in all the 123 communities. The district has about 250 dumping sites but only 14 of these sites are approved. The District has only one final disposal site for solid waste at Damtse in Agona Nkwanta.
18. Toilet facilities in the district are as follows; 43 percent served with VIP, 38.5 percent using flush toilet. The pit latrine is the major mode of human waste disposal beside the KVIP.

## **VISION**

19. The Ahanta West District wishes to be the most efficient, effective and the best district in Ghana in terms of the provision of social amenities and resources for the socio-economic development of its people.

## **MISSION STATEMENT**

20. The Ahanta West District Assembly exists to improve the quality of life of the people in the district by efficiently and effectively mobilizing our human and material resources with our development partners for socio economic development and growth.





## KEY ISSUES

21. The key issues underpinning the formulation of the 2015 Composite Budget are presented in the table below;

**Table 1: Key issues**

Sector	Key Issues	Causes of Problems	Adopted Initiatives in 2015
<b>Social</b>	- Inadequate educational infrastructure, teaching and learning materials - Inadequate teachers in the rural portions of the district	<ul style="list-style-type: none"> <li>◦ Increased in enrolment</li> <li>◦ Dilapidated structures</li> <li>◦ Absence of teachers accommodation</li> <li>◦ Lack of rural incentives for public servants</li> </ul>	<ul style="list-style-type: none"> <li>▫ Construct new classroom blocks</li> <li>▫ Renovate old classroom blocks</li> <li>▫ Institute incentive package for teachers</li> <li>▫ Prompt and adequate provision of teaching and learning materials</li> </ul>
	-Insecurity	<ul style="list-style-type: none"> <li>◦ Inadequate infrastructure for the security agencies</li> <li>◦ Chieftaincy disputes</li> </ul>	<ul style="list-style-type: none"> <li>▫ Completion of District Police Headquarters</li> </ul>
	-Inadequate / Poor Health facilities	<ul style="list-style-type: none"> <li>◦ No permanent structures</li> </ul>	<ul style="list-style-type: none"> <li>▫ Construct new health structures</li> </ul>
<b>Infrastructure</b>	-Poor access roads	<ul style="list-style-type: none"> <li>◦ Heavy rainfalls</li> <li>◦ Inadequate link roads</li> <li>◦ Improper drainage system</li> </ul>	<ul style="list-style-type: none"> <li>▫ Regular maintenance of roads</li> <li>▫ Construct new link roads</li> </ul>
<b>Economic</b>	-Inadequate/ Poor Market structures	<ul style="list-style-type: none"> <li>◦ Few structures</li> <li>◦ Poor drainage system</li> </ul>	<ul style="list-style-type: none"> <li>▫ Construct new structures</li> <li>▫ Reconstruct drainage system</li> </ul>
<b>Environment</b>	-Poor sanitation	<ul style="list-style-type: none"> <li>◦ Inadequate sanitation facilities</li> <li>◦ Inadequate final disposal sites</li> <li>◦ Indiscriminate dumping of refuse</li> </ul>	<ul style="list-style-type: none"> <li>▫ Provide sanitation facilities</li> <li>▫ Acquire more sites for final disposal</li> <li>▫ Embark on sensitization</li> </ul>
<b>Administration, Panning &amp; Budgeting</b>	- Inadequate offices for Area Councils - Inadequate staff Accommodation - Inadequate logistics	<ul style="list-style-type: none"> <li>◦ No permanent structures for Area Councils</li> <li>◦ Few staff accommodation</li> </ul>	<ul style="list-style-type: none"> <li>▫ Construct permanent structures for Area Councils</li> <li>▫ Construct staff accommodation</li> <li>▫ Improve revenue generation</li> </ul>

## BROAD OBJECTIVES

22. In order to achieve the broad sectoral goal of “improving the quality of life of our people through enhanced access to social and economic infrastructure”, the Ahanta West District Assembly has the following as its broad objectives under the 7 thematic areas of the GSGDA II;

**Table 2: Adopted broad objectives in line with GSGDA II**

<b>THEMATIC AREAS</b>						
<b>Ensuring and Sustaining Macroeconomic Stability</b>	<b>Enhancing Competitiveness of Ghana’s Private Sector</b>	<b>Accelerated Agriculture Transformation &amp; Sustainable Natural Resource Management</b>	<b>Oil and Gas Development</b>	<b>Infrastructure, Energy and Human Settlements Development</b>	<b>Human Development, Productivity &amp; Employment</b>	<b>Transparent and Accountable Governance</b>
<ul style="list-style-type: none"> <li>-Improve fiscal resource mobilisation;</li> <li>-Improve Public expenditure management</li> </ul>	<ul style="list-style-type: none"> <li>-Improve private sector competitiveness domestically and globally;</li> <li>- Pursue and expand market access;</li> <li>-Expand opportunities for job creation;</li> <li>-Promote sustainable and responsible tourism to preserve historical, cultural and natural heritage</li> </ul>	<ul style="list-style-type: none"> <li>Improve agricultural productivity;</li> <li>-Promote selected crop development for food security, export and industry;</li> <li>-Promote livestock and poultry development for food security and income;</li> <li>-Enhance capacity to adapt to climate change impacts</li> </ul>	<ul style="list-style-type: none"> <li>-Build the relevant capacity for the oil and gas industry.</li> </ul>	<ul style="list-style-type: none"> <li>-Accelerate the provision of environmental sanitation;</li> <li>-Promote well-structured and integrated urban development;</li> <li>-Create and sustain an efficient transport system that meets user needs;</li> <li>-Accelerate the provision of affordable and safe water;</li> <li>-Minimize the impact of and develop adequate response strategies to disasters.</li> </ul>	<ul style="list-style-type: none"> <li>-Increase equitable access to and participation in education at all levels;</li> <li>-Improve the quality of teaching and learning;</li> <li>-Bridge the equity gaps in access to healthcare and nutrition services;</li> <li>-Ensure a more effective appreciation of and inclusion of disability issues in the decision making processes.</li> </ul>	<ul style="list-style-type: none"> <li>-Promote coordination, harmonization and ownership of the development process;</li> <li>- Empower women and mainstream gender into socio-economic development;</li> <li>-Improve the capacity of security agencies to provide internal security for human safety and protection;</li> <li>-Strengthen and Operationalise the sub-district structures and ensure consistency with the Local Government Laws.</li> </ul>

## OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

**Table 3: Internally Generated Fund performance (2012 to June 30, 2014)**

23. The financial performance of the Assembly for the period under review saw an impressive improvement over the two previous years, particularly the Internally Generated Fund. The Assembly recorded a remarkable growth in its local revenue base for the period.

24. Total IGF revenue amounted to GH¢584,572.13 and GH¢582,209.73 in 2012 and 2013 respectively. The 2013 outturn was 0.4 % lower than the 2012 amount. The fall in revenue over the period was mainly due to non-release of stool lands revenue. Stool lands revenue for the 2-year period totaled GH¢157,346.90 and GH¢30,100.00 in 2012 and 2013 respectively. Revenue from rate payers less stool lands revenue grew by 27.6% in 2013.

25. In 2014, total IGF collected as at June 30, 2014 totaled GH¢557,245.84, representing 56.3 percent of annual budget target of GH¢990,068.80. The impressive performance was driven by increased property rate and operating license collection as well as issuance of building permits.

26. The amount recorded as at June 30, 2014 was 56.3 percent of the total budget of GH¢990,068.80 and 58.9 percent higher than the outturn for the same period in 2013.

Revenue Items	2012 Budget (GH¢)	Actual As at 31 <sup>st</sup> December 2012 (GH¢)	2013 Budget (GH¢)	Actual As at 31 <sup>st</sup> December 2013 (GH¢)	2014 Budget (GH¢)	Actual As at 30 <sup>th</sup> June 2014 (GH¢)	% age Perf.(as at June 2014)
Rates	126,000.00	64,904.53	157,750.00	41,522.23	297,050.00	105,501.02	35.52
Fees	75,360.00	77,740.00	98,760.00	74,188.80	131,890.00	61,521.00	46.65
Licenses	184,314.00	154,050.66	184,074.00	193,120.50	258,132.00	221,610.82	85.85
Lands	155,700.00	223,435.68	176,870.00	201,820.76	234,700.00	141,585.00	60.33
Rent	52,640.00	42,281.50	43,400.00	41,804.00	53,760.00	16,941.00	31.51
Fines	5,000.00	5,045.00	6,500.00	3,250.00	5,640.00	4,000.00	70.92
Miscellaneous	38,100.00	17,114.76	39,620.00	26,503.44	8,896.80	6,087.00	68.42
<b>Total</b>	<b>637,114.00</b>	<b>584,572.13</b>	<b>706,974.00</b>	<b>582,209.73</b>	<b>990,068.80</b>	<b>557,245.84</b>	<b>56.28</b>

## OVERALL REVENUE PERFORMANCE

27. Overall revenue performance has seen steady improvement over the period. In 2012, total revenue amounted to GH¢3,335,964.43, representing 92.2 percent of the budget target of GH¢3,617,031.60.

28. Total revenue improved significantly from GH¢ 3,335,964.43 in 2012 to GH¢ 3,945,570.55 in 2013, representing 18.3% increase.

29. Total revenue recorded as at June, 2014 was GH¢2,296,783.26, 35.7% of the budget target of GH¢6,506,120.80.

30. A greater portion of the revenue was GoG salaries paid to workers, which accounted for almost half of the total revenue for the period. IGF proportion to total revenue also increased significantly from 13.2 percent in 2013 to 24.0 percent in 2014 during the period under review.

31. Financial encumbrance inflows has been inadequate. In 2012 and 2013, the departments of the Assembly received paltry sums of money to carry out their planned activities. As at June, 2014 no amount has been received by the departments.

**Table 4: Overall Revenue Performance (2012 to June 30, 2014)**

Item	2012 Budget (GH¢)	Actual As at 31 <sup>st</sup> December 2012 (GH¢)	2013 Budget (GH¢)	Actual As at 31 <sup>st</sup> December 2013 (GH¢)	2014 Budget (GH¢)	Actual As at 30 <sup>th</sup> June 2014 (GH¢)	% age Perf.( as at June 2014)
Total IGF	637,114.00	584,572.13	706,974.00	582,209.73	990,068.80	557,245.84	<b>56.3%</b>
<b>GOG and Donor Transfers</b>							
Compensation	988,623.00	1,090,180.68	1,494,507.80	1,604,261.17	1,817,175.00	1,010,964.89	<b>55.6%</b>
Goods and Services transfers	42,709.70	0.00	61,790.48	4,020.83	61,790.48	0.00	<b>0.0%</b>
Assets transfers	510.00	0.00	58,511.72	0.00	58,511.72	0.00	<b>0.0%</b>
DACF	841,052.90	774,742.83	1,587,669.81	714,558.51	2,184,614.25	230,626.13	<b>10.6%</b>
DACF (MP)	80,000.00	15,232.66	100,000.00	82,602.98	100,000.00	0.00	<b>0.0%</b>
Disability Fund	67,170.00	67,881.78	58,650.00	25,598.76	58,650.00	0.00	<b>0.0%</b>
School Feeding	450,000.00	405,402.20	599,625.00	419,016.24	599,625.00	133,246.40	<b>22.2%</b>
DDF	474,852.00	352,510.97	690,954.45	491,830.00	588,552.55	364,700.00	<b>62.0%</b>
Other transfers	35,000.00	45,441.18	52,802.74	21,472.33	47,133.00	0.00	<b>0.0%</b>
<b>Total</b>	<b>3,617,031.60</b>	<b>3,335,964.43</b>	<b>5,411,486.00</b>	<b>3,945,570.55</b>	<b>6,506,120.80</b>	<b>2,296,783.26</b>	<b>35.7%</b>

## OVERALL EXPENDITURE PERFORMANCE

32. The expenditure of the Assembly showed an increase pattern over the period. In 2012, total expenditure amounted to GH¢3,228,307.19, 10.75% lower than the budget target of GH¢3,617,031.60. Expenditure increased to GH¢3,854,390.00 in 2013, which was 28.77% lower than the budget target of GH¢5,411,486.00. This amount was 19.39% higher than the outturn in 2012. The high variance for the 2013 fiscal year was due to poor release of project funds, particularly the District Assemblies' Common Fund. As at June 30, 2014, expenditure totaled GH¢1,922,832.70, 29.6% of the budget target of GH¢6,506,120.80. The table below shows the summary of expenditure performance for the period.

**Table 5: Overall Expenditure Performance (2012 to June 30, 2014)**

<b>Performance as at 30th June 2014(ALL departments combined)</b>							
<b>Item</b>	<b>2012 Budget</b>	<b>Actual As at 31<sup>st</sup> December 2012</b>	<b>2013 Budget</b>	<b>Actual As at 31<sup>st</sup> December 2013</b>	<b>2014 Budget</b>	<b>Actual As at 30<sup>th</sup> June 2014</b>	<b>% age Perf. (as at June 2014)</b>
Compensation	988,623.00	1,222,364.13	1,652,043.00	1,751,668.74	1,966,774.00	1,075,016.27	<b>54.7%</b>
Goods and Services	1,613,200.60	1,078,489.74	1,930,608.00	1,352,911.19	2,742,628.80	617,590.77	<b>22.5%</b>
Assets	1,015,208.00	927,453.32	1,828,835.00	749,810.07	1,796,718.00	230,225.66	<b>12.8%</b>
<b>Total</b>	<b>3,617,031.60</b>	<b>3,228,307.19</b>	<b>5,411,486.00</b>	<b>3,854,390.00</b>	<b>6,506,120.80</b>	<b>1,922,832.70</b>	<b>29.6%</b>

## EXPENDITURE PERFORMANCE BY ECONOMIC CLASSIFICATION

33. Total expenditure amounted to GH¢1,922,832.70 for the period, recording only 29.6% of the budget target of GH¢6,506,120.80.

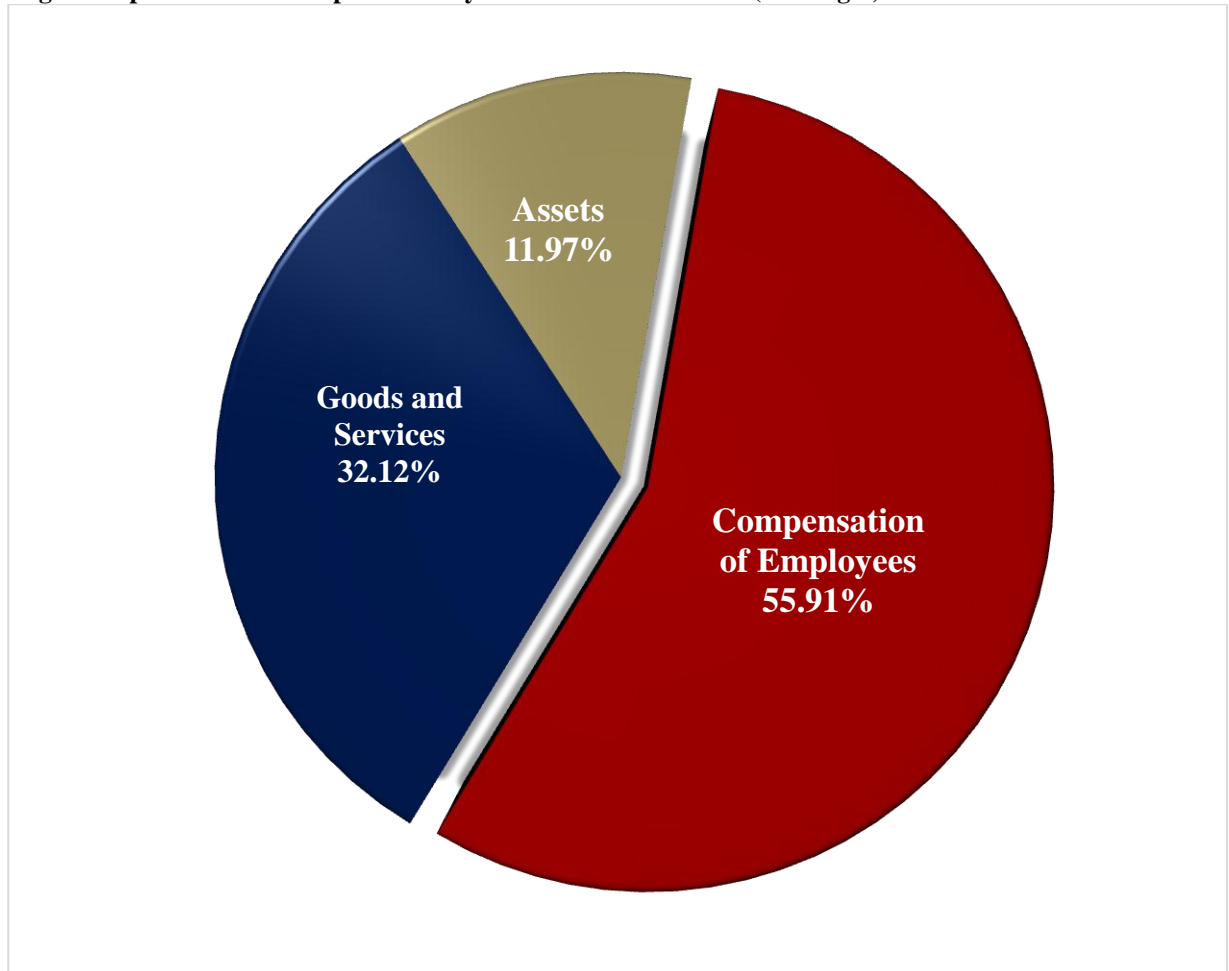
34. This performance was however 11.1% higher than the outturn recorded in 2013 for the same period. (i.e. GH¢1,730,549.43 as at 30<sup>th</sup> June, 2013)

35. In terms of expenditure performance by economic classification, Compensation of employees accounted for 55.91% of the total expenditure for the period. Goods and Services and Assets recorded 31.12% and 11.97% respectively.

36. Assets performance was not encouraging for the period due to late release of project funds such as the DDF and the DACF.

37. Some projects funds were received during the latter part of the second quarter and were disbursed in the third quarter of the year. Processes are far advance to award new projects under the DDF before the end of the year.

**Fig 2: Proportion to total expenditure by economic classification (in % ages)**



## DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

**Table 6: Expenditure details by departments**

Departments		Compensation			Goods and Services			Assets		
		Budget (GH¢)	Actual ( <i>as at June 2014</i> ) (GH¢)	% Performance	Budget (GH¢)	Actual ( <i>as at June 2014</i> ) (GH¢)	% Performance	Budget (GH¢)	Actual ( <i>as at June 2014</i> )	% Performance
<b>Schedule 1</b>										
1	Central Administration	1,005,595.00	525,400.08	52.3	1,344,994.00	203,459.76	15.1	38,500.00	-	-
2	Works department	113,757.00	66,808.90	58.7	12,061.00	-	-	821,107.00	50,672.24	6.2
3	Department of Agriculture	462,933.00	259,834.78	56.1	91,321.00	-	-	-	-	-
4	Social Welfare and community development	142,237.00	78,230.10	55.0	73,406.00	42,918.00	58.5	-	-	-
	<b>Sub-total</b>	<b>1,724,522.00</b>	<b>930,273.86</b>	<b>53.9</b>	<b>1,521,782.00</b>	<b>246,377.76</b>	<b>16.2</b>	<b>859,607.00</b>	<b>50,672.24</b>	
<b>Schedule 2</b>										
1	Physical Planning	70,419.00	38,730.27	55.0	108,385.00	2,857.00	2.6	170,162.00	32,386.05	19.0
2	Education, youth and sports	-	-		786,738.00	173,926.01	22.1	472,999.00	37,194.12	7.9
3	Health	171,833.00	106,012.14	61.7	325,724.00	194,430.00	59.7	293,950.00	109,973.25	37.4
	<b>Sub-total</b>	<b>242,252.00</b>	<b>144,742.41</b>	<b>59.7</b>	<b>1,220,847.00</b>	<b>371,213.01</b>	<b>30.4</b>	<b>937,111.00</b>	<b>179,553.42</b>	<b>19.2</b>
	<b>Grand Total</b>	<b>1,966,774.00</b>	<b>1,075,016.27</b>	<b>54.7</b>	<b>2,742,629.00</b>	<b>617,590.77</b>	<b>22.5</b>	<b>1,796,718.00</b>	<b>230,225.66</b>	<b>12.8</b>



## 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

**Table 7: Non-Financial and Services Performance by Department and by Sector**

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
<b>General Administration</b>	<ul style="list-style-type: none"> <li>◦ Assembly's funding of DPCU activities</li> <li>◦ Capacity Building of Assembly staff and Assembly members</li> <li>◦ Support self-help projects</li> <li>◦ Undertake valuation of selected immovable properties</li> </ul>	<ul style="list-style-type: none"> <li>◦ The preparation of the DMTDP (2014-2017) is in progress. M &amp; E activities have been regular.</li> <li>◦ Assembly members and Assembly staff capacity built.</li> <li>◦ Construction materials to support self-help projects supplied.</li> <li>◦ Valuation completed and new rates applied for property rate collection.</li> </ul>	-Plans are far advanced to start the second phase before the end of the year	<ul style="list-style-type: none"> <li>◦ Procurement of 1No. official vehicle for commercial use</li> <li>◦ Procure 3No. Laptop computers for Budget, Planning and Internal Audit Unit</li> </ul>	<ul style="list-style-type: none"> <li>◦ Official vehicle procured and commercialized</li> <li>◦ Computers procured for the various unit</li> </ul>	-It has been hired out to Ghana Rubber Estates Limited (GREL).
<b>Social Sector</b>						
<b>1. Education</b>	<ul style="list-style-type: none"> <li>◦ Support to organize annual District Mock Exams</li> <li>◦ Financial assistance to brilliant but needy students</li> <li>◦ Sponsor 30 students for the annual STME Clinic</li> <li>◦ Operations of the Ghana School Feeding Programme</li> </ul>	<ul style="list-style-type: none"> <li>◦ 1 Mock Exams was organized for students.</li> <li>◦ More than 100 students have been supported financially.</li> <li>◦ 30 students were sponsored for the STME Clinic</li> </ul>		<ul style="list-style-type: none"> <li>◦ Construction of 11No. Classroom Blocks with ancillary facilities</li> </ul>	<ul style="list-style-type: none"> <li>◦ 2No. Classroom Blocks completed and handed over. Structures are in use</li> </ul>	<p>9 Classroom Blocks have reached various completion stages</p> <p>4 Classroom Blocks are roofed and are in use while the remaining 5 have reached the lintel level</p>
<b>2. Health</b>	<ul style="list-style-type: none"> <li>◦ Support the National Immunisation and the District Malaria Control program</li> <li>◦ Develop workplace policy on HIV and AIDS</li> </ul>	<ul style="list-style-type: none"> <li>◦ Immunisation and Malaria control programs were supported</li> <li>◦ Preparation of workplace policy on HIV and AIDS have started</li> </ul>		<ul style="list-style-type: none"> <li>◦ Complete 1No. Mothers' Hostel at Dixcove Government Hospital</li> <li>◦ Complete 1No. CHPS Compound at Aketenchie</li> <li>◦ Construct 1No. CHPS Compound at New Amanful</li> </ul>	<ul style="list-style-type: none"> <li>Mothers' hostel and CHPS compound completed and handed over</li> </ul>	CHPS compound at New Amanful is yet to be awarded on contract.

	<b>Services</b>			<b>Assets</b>		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>3. Social Welfare and Community Development</b>	<ul style="list-style-type: none"> <li>◦ Disburse the District Disability Funds</li> <li>◦ Organise sensitization programs on all the relevant Acts and Laws</li> </ul>	<ul style="list-style-type: none"> <li>▫ Disability fund has been disbursed to over 80 members. Total disbursement as at June stood at GH¢34,500.00</li> <li>▫ 2 sensitization programs organized on Disability Act and the Children's Act</li> </ul>				
<b>Infrastructure Sector</b>						
<b>1. Works</b>				<ul style="list-style-type: none"> <li>◦ Construct 1No. single storey District Police Headquarters</li> <li>◦ Rehabilitate the Apowa Post Office</li> <li>◦ Construct 3No. Steel footbridge</li> <li>◦ Renovate dilapidated educational infrastructure</li> <li>◦ Undertake regular maintenance of feeder roads in the district</li> </ul>	<ul style="list-style-type: none"> <li>▫ Rehabilitation of the Apowa post office is 80% complete</li> <li>▫ 3 steel footbridges constructed</li> <li>▫ Some dilapidated educational infrastructure renovated. e.g. Dixcove Methodist JHS</li> <li>▫ More than 40km of feeder roads have been maintained</li> </ul>	-Has reached decking
<b>2. Physical Planning</b>	<ul style="list-style-type: none"> <li>◦ Undertake the street Naming and Property Addressing project</li> <li>◦ Organise monthly statutory planning and Technical committee meetings</li> </ul>	<ul style="list-style-type: none"> <li>▫ Ground truthing has been completed, street named and over 250 street signages procured</li> <li>▫ Over 6 meetings have been organized for each of the two committees</li> </ul>				

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Economic</b>						
<b>Market</b>				◦ Construct 1No. 40 unit Market stalls at Abura	◦ Project Completed and handed over	
<b>Environment Sector</b>						
<b>1.Environmental Health</b>	<ul style="list-style-type: none"> <li>◦ Maintenance of final disposal site</li> <li>◦ Undertake food vendors screening exercise</li> <li>◦ Fumigation and Sanitation improvement package</li> </ul>	<ul style="list-style-type: none"> <li>◦ Disposal sites are regularly maintained</li> <li>◦ Over 500 food vendors screened and issued with certificate</li> <li>◦ Sanitation improve</li> </ul>		<ul style="list-style-type: none"> <li>◦ Complete 1No. Slaughter House at Agona Nkwanta</li> <li>◦ Acquire land banks for waste disposal</li> </ul>	<ul style="list-style-type: none"> <li>◦ Slaughter House construction completed.</li> <li>◦ Additional 24 acre of land acquired.</li> </ul>	-Structure yet to be handed over
<b>2. Disaster Management</b>	◦ Undertake sensitization programme in disaster prone communities	◦ 2 sensitization programmes carried out				

## SUMMARY OF COMMITMENTS ON OUTSTANDING/ COMPLETED

**Table 8: Summary of commitments on outstanding/ completed**

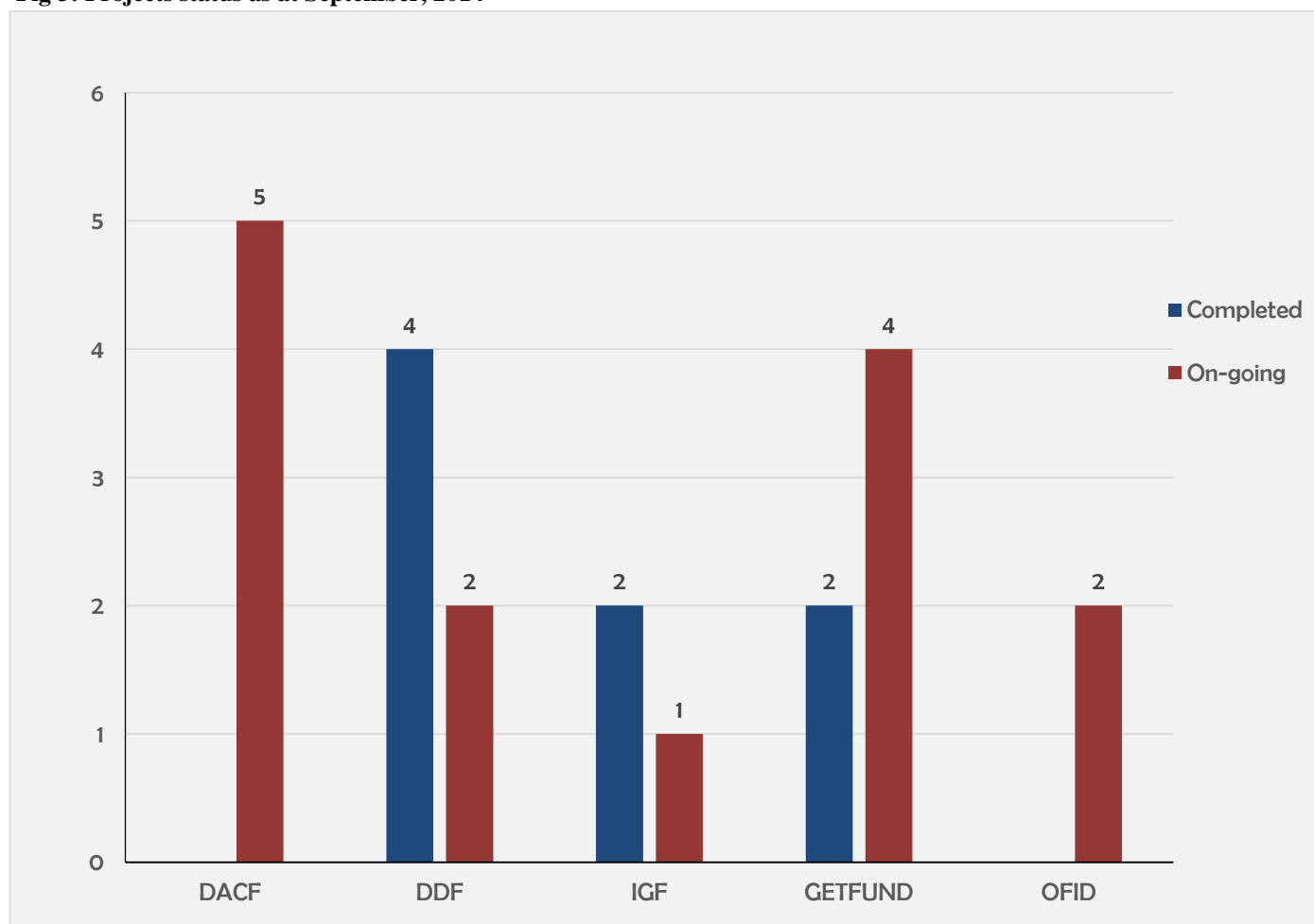
Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Compl'tn Date (e)	Stage of Completion (f)	% of completion	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)	Fund Source (j)
<b>Social Sector</b>										
<b>Education</b>										
1.	Manufacture and Supply of 500 pieces of dual desks, 750 mono desks and 750 K.G desks-M/S Chriswill Ltd	District Wide	Aug-201 2	Feb-2013	100 mono desks, 430 KG Table and Chairs supplied	35%	127,500.00	37,690.00	89,810.00	DACF
2.	Construction of 1No. 3 unit Classroom Block with ancillary facilities-M/S Austbe Company Ltd.	Agona Nkwanta	Aug-201 2	Feb-2013	Doors fixed and structure in use	65%	138,000.00	54,589.00	83,411.00	DACF
3.	Construction of 1No. 3 unit Classroom Block with ancillary facilities-M/S Turktin Company Ltd.	Abaase Tumentu	Aug-201 2	Feb-2013	Roofed and structure in use	65%	138,000.00	63,000.00	75,000.00	DACF
4.	Construction of 1No. 2 unit K.G Block with ancillary facilities-M/S Appiah Furniture and Construction Ltd.	Ahanta Ayinase	Aug-201 2	Feb-2013	Roofed	65%	79,981.58	32,000.00	47,981.58	DACF
5.	Construction of 1No. 2 unit K.G Block with ancillary facilities-M/S Stekwam Enterprise	New Akwidaa	Aug-201 2	Feb-2013	Roofed	65%	80,669.63	32,783.00	47,886.63	DACF
6.	Construction of 1No. 6 unit Teachers' Quarters-M/S Kakson Const. Works	Princess Aketakyie	Feb-2011	Aug-2011	Completed. Yet to be handed over	100%	144,797.97	121,989.28	22,808.69	DDF
7.	Construction of 1No. single storey Boys' dormitory Block-M/S Lilgeo Enterprise Ltd.	Baidoo Bonsoe SHTS-Agona Nkwanta	Feb-2011	Aug-2011	Plastering and fixing of frames in progress	65%	207,655.12	198,917.64	8,737.48	DDF

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Compl'tn Date (e)	Stage of Completion	% of Completion	Contract Sum (GH¢) (g)	Amount Paid (GH¢) (h)	Amount Outstanding (i)	Fund Source (j)
<b>Health</b>										
1.	Construction of 1No. CHPS Compound with ancillary facilities-M/S Pro Emeth Ltd.	Ahanta Aketenchie	Aug-2012	Feb-2013	Completed and handed over. Structure now in use	100%	85,285.01	76,756.51	8,528.50	DDF
2.	Construction of 1No. Mothers' Hostel-M/S Joethur Ltd.	Dixcove Government Hospital	Aug-2013	Nov-2013	Completed and handed over	100%	82,000.00	73,000.00	9,000.00	DDF
3.	Construction of 1No. Slaughter House –M/S Joewith Company Ltd.	Agona Nkwanta	Aug-2013	Nov-2013	Project completed. Yet to be handed over	100%	60,000.00	29,479.25	30,520.75	DDF
<b>Infrastructure</b>										
<b>Works</b>										
1.	Construction of 1No. District Police Headquarters office – Direct Labour	Agona Nkwanta	Aug-2013	Nov-2013	Decking has been completed	35%	167,903.06	55,326.00	112,577.06	DDF

## PROJECTS IMPLEMENTATION STATUS

38. At the beginning of the 2014 fiscal year, the Assembly had 19 projects that were all on-going. Three (3) minor projects were also started through direct-labour and were financed from the Internally Generated Fund. At the end of the third quarter of the year, eight (8) projects were completed while the remaining 14 had reached various completion stages. All the five (5) projects awarded from the DACF are all on-going while four (4) out of Six (6) GETFUND projects are also on-going. The chart below gives the project implementation summary.

**Fig 3: Projects status as at September, 2014**



## CHALLENGES AND CONSTRAINTS

- Late release of external funds, particularly the DACF severely affected project implementation;
- Huge DACF allocations from the DACF Secretariat, with resultant smaller gross releases continued to severely affect the budget implementation;
- Inadequate public education and sensitization on the payment of rates and rents;
- Inconsistency between the financial reporting format and the budget reporting;
- Inadequate knowledge on the Composite Budget by key stakeholders in the district.

**Table 9: Revenue Projection-Internally Generated Fund (IGF)**

39. Total projected internally generated revenue for 2015 fiscal year is GH¢1,296,100.80, representing an increase of 30.9% over the estimated figure of GH¢990,068.80 in 2014.

40. It is estimated that the Assembly will generate GH¢1,459,594.80 in 2016 and GH¢1,654,145.80 in 2017.

41. The Assembly hopes to generate more from property rates, Licenses and Building permits since these sources have been identified as key components of the Assembly's internal resource envelope.

Revenue Item	2014 Budget (GH¢)	Actual As at 31 <sup>st</sup> June 2014 (GH¢)	2015 (GH¢)	2016 (GH¢)	2017 (GH¢)
Rates	297,050.00	105,501.02	341,000.00	384,200.00	461,500.00
Fees	131,890.00	61,521.00	145,740.00	168,270.00	197,100.00
Licenses	258,132.00	221,610.82	359,562.00	408,316.00	446,982.00
Lands & Royalties	234,700.00	141,585.00	385,300.00	424,800.00	470,200.00
Rent	53,760.00	16,941.00	44,760.00	50,020.00	53,000.00
Fines, Penalties & Forfeits	5,640.00	4,000.00	10,765.00	13,015.00	14,390.00
Miscellaneous	8,896.80	6,087.00	8,973.80	10,973.80	10,973.80
<b>Total</b>	<b>990,068.80</b>	<b>557,245.84</b>	<b>1,296,100.80</b>	<b>1,459,594.80</b>	<b>1,654,145.80</b>

## REVENUE PROJECTION-ALL SOURCES

**Table 10: Revenue Projection-All sources**

REVENUE SOURCES	2014 Budget (GH¢)	Actual As at June 2014 (GH¢)	2015	2016	2017
Internally Generated Revenue	990,068.80	557,245.84	1,296,100.80	1,459,594.80	1,654,145.80
Compensation transfers	1,817,175.00	1,010,964.89	1,566,266.00	1,566,266.00	1,566,266.00
Goods and services transfers(for decentralized departments)	61,790.48	0.00	60,592.38	60,592.38	60,592.38
Assets transfer(for decentralized departments)	58,511.72	0.00	0.00	0.00	0.00
DACF (Direct transfers, MP & Disability Fund)	2,343,264.25	230,626.13	2,895,245.67	2,895,245.67	2,895,245.67
DDF	588,552.55	364,700.00	635,682.00	635,682.00	635,682.00
School Feeding Programme	599,625.00	133,246.50	599,625.00	599,625.00	599,625.00
Other funds (HIPC, MSHAP, Donor support to Agric. Dept.)	47,133.00	0.00	42,733.00	42,733.00	42,733.00
<b>TOTAL</b>	<b>6,506,120.80</b>	<b>2,296,783.26</b>	<b>7,096,244.85</b>	<b>7,259,738.85</b>	<b>7,454,289.85</b>

42. Total projected revenue for 2015 fiscal year is GH¢ 7,096,245.00, representing an increase of 9.1% over the projected figure of GH¢6,506,120.80 for 2014. Out of the total projected revenue, Internally Generated Fund is expected to contribute 18.26% while Grants is expected to contribute the remaining 81.74%.

43. High percentage for Grants is driven by the District Assemblies' Common Fund allocation and Salaries of workers to be paid by the Central Government.

44. In 2016 and 2017 the Assembly is expected to generate GH¢7,305,388.93 and GH¢7,580,635.84



## STRATEGIES TO IMPROVE THE COLLECTION OF IGF FROM KEY REVENUE SOURCES

45. In order to meet the IGF revenue target for 2015, the under listed strategies have been outlined by the Assembly.to improve local revenue collection.

**Table 11: Strategies for IGF Collection**

Revenue Item	Key Revenue Sources	Projection for 2015 (GH¢)	Strategies to improve Collection
Rates	<i>-Property Rates of commercial &amp; Industrial establishments -Household property rate</i>	341,000.00	<ul style="list-style-type: none"> <li>▪ Undertake the valuation of selected immovable properties in the District(both Companies and Individual households (Phase II)</li> <li>▪ Fully up-scale the collection of household property rate to cover the entire district;</li> <li>▪ Incorporate the basic rate and development levy into the billing system;</li> <li>▪ Intensify the Street Naming and Property Address Exercise to create a comprehensive database;</li> <li>▪ Undertake pay your rate campaign in all the six (6) Area Councils;</li> <li>▪ Gazette the 2015 Fee-Fixing Resolution.</li> </ul>
Lands & Royalties	<i>-Building Permits -Mineral Royalties -Temporal Structure renewals</i>	385,300.00	<ul style="list-style-type: none"> <li>▪ Intensify the collection of temporal structures renewal fees;</li> <li>▪ Institute strict penalties for developers and individuals who build without building permit;</li> <li>▪ Organize monthly Statutory Planning and Technical Committee meetings to approve development plans and issue building permit.</li> </ul>
Licenses	<i>-Industrial and Commercial establishments -Small and Medium scale enterprises</i>	359,562.00	<ul style="list-style-type: none"> <li>▪ Organize Public Budget hearings and Accountability forums to involve individuals and corporations in the budgeting processes.</li> <li>▪ Revamp the District Revenue task force to assist Area Councils in revenue collection</li> <li>▪ Employ more commission collectors</li> <li>▪ Intensify Local Economic Development (LED) activities for job creation</li> </ul>
Rent	<i>-Market stalls and Sheds -Hiring of transport equipment</i>	44,760.00	<ul style="list-style-type: none"> <li>▪ Undertake comprehensive numbering of all structures in the main market</li> <li>▪ Create a database on the market structures for effective tracking of rents payment</li> <li>▪ Operationalize all satellite markets that have been constructed in the district</li> </ul>
Fee	<i>-Market tolls -Loading fee -Lorry Parks, -Embossment</i>	145,740.00	<ul style="list-style-type: none"> <li>▪ Reshuffle the revenue Collectors</li> <li>▪ Group collection on market days</li> <li>▪ Set monthly collection targets for Revenue Collectors and award the best performed Collector</li> </ul>
Fines, Penalties & Forfeits	<i>Spot fines Court fines</i>	10,765.00	<ul style="list-style-type: none"> <li>▪ Increase spot fine fee by 200%</li> <li>▪ Prompt prosecution of defaulters</li> </ul>

## EXPENDITURE PROJECTIONS

46. Total expenditure for 2015 is estimated at GH¢7,096,245.00. This comprises of Compensation of employees amount of GH¢1,706,967.00, Goods and Services amount of GH¢2,957,968.00 and Assets of GH¢2,431,310.00 representing 24.1%, 41.7% and 34.2% respectively.

47. With the exception of compensation, which recorded a fall in projection over the 2014 amount by 13%, Goods and Services and Assets recorded an increase of 8% and 35% respectively.

48. The shortfall in compensation was mainly due non-capturing of the 2<sup>nd</sup>-tier Social Security contributions of staff members on GoG payroll, since the payment is made at the centre on behalf of workers by the Central Government.

**Table 12: Expenditure projections (2015-2017)**

<b>EXPENDITURE ITEMS</b>	<b>2014 BUDGET</b>	<b>ACTUAL AS AT JUNE 2014 (GH¢)</b>	<b>2015 (GH¢)</b>	<b>2016 (GH¢)</b>	<b>2017 (GH¢)</b>
<b>COMPENSATION</b>	1,966,774.00	1,075,016.27	1,706,967.00	1,730,864.90	1,740,423.30
<b>GOODS AND SERVICES</b>	2,742,628.80	617,590.77	2,957,968.00	2,999,379.55	3,015,876.14
<b>ASSETS</b>	1,796,718.00	230,225.66	2,431,310.00	534,296.25	455,925.96
<b>TOTAL</b>	<b>6,506,120.80</b>	<b>1,922,832.70</b>	<b>7,096,245.00</b>	<b>5,264,540.70</b>	<b>5,212,225.40</b>

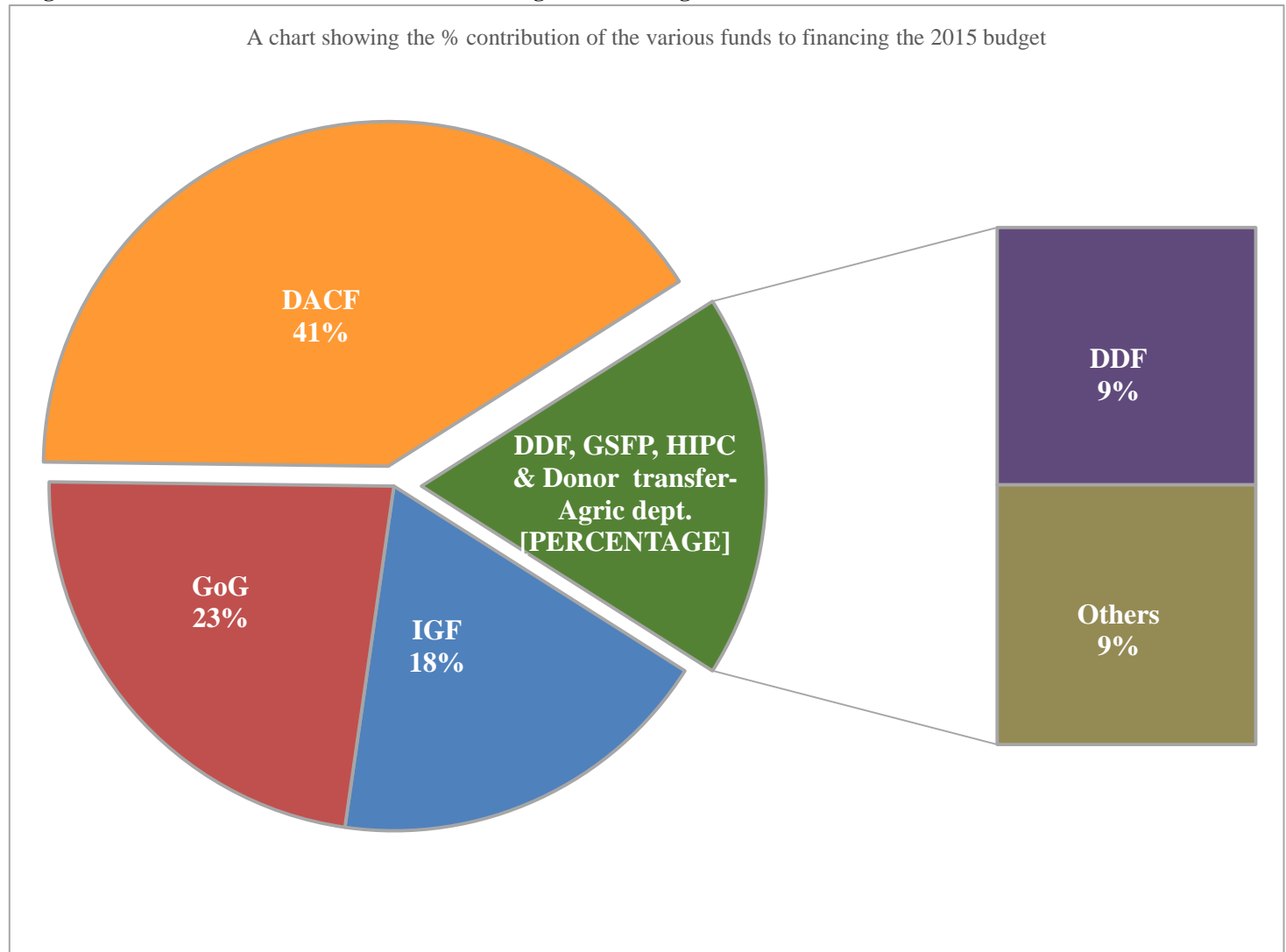
**SUMMARY OF 2015 BUDGET AND FUNDING SOURCES**

**Table 13: Summary of 2015 Budget and Funding Sources**

S/ No.	Department	Compensation	Goods and services	Assets	Total	Funding					Total
						Assembly's IGF	GOG	DACF	DDF	OTHERS	
1	Central Administration	874,318.00	1,165,574.00	110,400.00	<b>2,150,292.00</b>	937,600.00	733,618.00	432,074.00	47,000.00	0.00	<b>2,150,292.00</b>
2	Works	107,546.00	244,980.00	1,129,895.00	<b>1,482,421.00</b>	254,101.00	119,279.00	691,306.00	407,735.00	10,000.00	<b>1,482,421.00</b>
3	Agriculture	403,414.00	92,397.00		<b>495,811.00</b>		436,478.00	29,000.00		30,333.00	<b>495,811.00</b>
4	Social Welfare and community development	125,654.00	76,540.00		<b>202,194.00</b>	5,000.00	138,544.00	58,650.00			<b>202,194.00</b>
	<b>Sub-Total</b>	<b>1,510,932.00</b>	<b>1,579,491.00</b>	<b>1,240,295.00</b>	<b>4,330,718.00</b>	<b>1,196,701.00</b>	<b>1,427,919.00</b>	<b>1,211,030.00</b>	<b>454,735.00</b>	<b>40,333.00</b>	<b>4,330,718.00</b>
<b>Schedule 2</b>											
1	Physical Planning	62,110.00	108,304.00	140,000.00	<b>310,414.00</b>	5,400.00	65,014.00	220,000.00	20,000.00		<b>310,414.00</b>
2	Trade, Industry and Tourism		37,000.00		<b>37,000.00</b>	7,000.00		30,000.00			<b>37,000.00</b>
3	Education youth and sports		753,724.00	630,286.00	<b>1,384,010.00</b>	11,000.00		750,167.00	23,218.00	599,625.00	<b>1,384,010.00</b>
4	Disaster Prevention and Management		30,000.00		<b>30,000.00</b>			30,000.00			<b>30,000.00</b>
5	Health	133,925.00	449,449.00	420,729.00	<b>1,004,103.00</b>	76,000.00	133,925.00	654,049.00	137,729.00	2,400.00	<b>1,004,103.00</b>
	<b>Sub-Total</b>	<b>196,035.00</b>	<b>1,378,477.00</b>	<b>1,191,015.00</b>	<b>2,768,527.00</b>	<b>99,400.00</b>	<b>198,939.00</b>	<b>1,684,216.00</b>	<b>180,947.00</b>	<b>602,025.00</b>	<b>2,765,527.00</b>
	<b>Grand Total</b>	<b>1,706,967.00</b>	<b>2,957,968.00</b>	<b>2,431,310.00</b>	<b>7,096,245.00</b>	<b>1,296,101.00</b>	<b>1,626,858.00</b>	<b>2,895,246.00</b>	<b>635,682.00</b>	<b>642,358.00</b>	<b>7,096,245.00</b>

- 49. DACF continues to be a major funding source for financing planned projects and programmes. It is expected to contribute over 40 percent to financing planned projects and programmes of the Assembly for the 2015 fiscal year.
- 50. Central Government releases for salaries and goods and services for the various departments of the Assembly is expected to contribute 23% of the estimated expenditure for 2015.
- 51. The Internally Generated Fund is expected to contribute 18% while District Development Facility and other transfers, namely the Ghana School Feeding Programme, HIPC and Donor support to Agriculture are contributing 9% each of total estimated expenditure.
- 52. This therefore gives clear indication that the fall in the release of the major funds, particularly the DACF will severely affect the budget performance.

**Fig 4: Contribution of the various funds to financing the 2015 budget**



**JUSTIFICATIONS FOR PROJECTS AND PROGRAMMES FOR 2015 WITH CORRESPONDING COST**
**Table 14: 2015 Projects and Programmes justification with corresponding cost**

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification-
<b>Administration, Planning and Budget</b>							
1. Compensation of Employees	140,700.00	733,618.00				874,318.00	Staff are paid for work done
2. Procure Material-Office Supplies annually	71,400.00					71,400.00	Effective and efficient services are provided
3. Pay for utilities annually	21,400.00					21,400.00	
4. Provide General Cleaning annually	2,800.00					2,800.00	
5. Pay for Rentals annually	50,400.00					50,400.00	
6. Provide Travel and Transport annually	104,400.00		72,000.00			176,400.00	
7. Provide Repairs –Maintenance annually	124,000.00					124,000.00	
8. Organise Training-Seminars-Conferences annually	41,700.00					41,700.00	
9. Pay for Consulting Services annually	72,000.00					72,000.00	
10. Provide Special Services annually	115,400.00					115,400.00	
11. Pay for Other Charges-Fees annually	3,600.00					3,600.00	
12. Provide Insurance annually	4,800.00		4,800.00			9,600.00	
13. Provide Social Benefits annually	5,000.00					5,000.00	
14. Undertake General Expenses annually	34,000.00					34,000.00	
15. Undertake Emergency Services annually	60,600.00		153,175.00			213,775.00	

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor	Total Budget (GH¢)	Justification
<b>Administration, Planning and Budget</b>							
16. Organise District Accountability Forum and Consultative meeting on Fee-Fixing resolution			20,000.00			20,000.00	Involve the local people in the Budgeting processes for enhanced revenue generation
17. Support to Sub-Structures			40,099.00			40,099.00	To effectively and efficiently carry out their mandate
18. Undertake the valuation of selected immovable properties in the district (phase II)			40,000.00			40,000.00	Scientific basis for charging specific rates and improve internal revenue generation
19. Assembly's funding of DPCU programmes			30,000.00			30,000.00	Effective monitoring and evaluation of projects and programmes and improved coordination of activities
20. Prepare and implement the District Composite Budget			5,000.00			5,000.00	Comprehensive and realistic budget prepared
21. Procure office equipment and other accessories				15,000.00		15,000.00	To enhance service delivery of officers
22. Capacity building for Assembly staff, Assembly Members and Area Council Members	5,000.00		20,000.00	32,000.00		57,000.00	To enhance job performance for efficient and effective service delivery
23. Gazette the 2015 Fee-Fixing Resolution			5,000.00			5,000.00	Legal backing for the collection of proposed fees
24. Procure 1No. Generating plant	60,000.00					60,000.00	Ensure continuous flow of work when power is out
25. Part payment for Donfeng truck procured for commercial purpose	20,400.00					20,400.00	Improve local revenue
26. Build comprehensive database for planning and Budgeting			30,000.00			30,000.00	Scientific forecast and redistribution of resources
27. NALAG Dues			12,000.00			12,000.00	To ensure the welfare of Assembly Members
<b>Administration, Planning and Budget Total</b>	<b>937,600.00</b>	<b>733,618.00</b>	<b>432,074.00</b>	<b>47,000.00</b>		<b>2,150,292.00</b>	

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
<b>Social Sector</b>							
<b>Education</b>							
1. Complete 2No. 3 unit Classroom Blocks and 2No. 2 unit K. G Blocks with ancillary facilities			196,492.00			196,492.00	Provide modern Classroom Block for effective teaching and learning
2. Complete 1No. Single storey Boys Dormitory at Baidoo Bonsoe SHTS				8,738.00		8,738.00	Reduce overcrowding in the old dormitory and increase the number of boarding students
3. Complete 1No teachers' quarters at Princess Aketakyie				14,480.00		14,480.00	Retention of teachers in the school
4. Supply 2,000.00 pieces of furniture to schools in the district			63,750.00			63,750.00	Reduce the desks deficit in schools and enhance teaching and learning
5. Construct 1No. 6 unit Classroom Block with ancillary facilities			280,000.00			280,000.00	Provide modern classroom block for effective teaching and learning
6. Re-grassing and fencing of community park			66,825.00			66,825.00	Promote sport among the youths in the district
7. Support to organize STME Clinic annually			6,000.00			6,000.00	To encourage the study of Science, ICT and mathematics among students
8. Support to organize annual BECE Mock exams			22,000.00			22,000.00	To improve upon the BECE results
9. Support to undertake regular monitoring and evaluation of schools in the district	11,000.00					11,000.00	To improve supervision in education at all levels
10. Support to organize best Teacher award			10,000.00			10,000.00	To motivate hardworking Teachers
11. Financial assistance to brilliant but needy students			90,099.00			90,099.00	Develop the human resource of the district, particularly the teacher trainees
12. Operations of the Ghana School Feeding Programme					599,625.00	599,625.00	To increase enrolment in schools
13. Support the annual sports festival			5,000.00			5,000.00	Promote sports among the youths
14. Organize the Independence Day Celebration			10,000.00			10,000.00	Inculcate the spirit of patriotism in the youths to foster national development
<b>Sub-total</b>	<b>11,000.00</b>		<b>750,166.00</b>	<b>23,218.00</b>	<b>599,625.00</b>	<b>1,384,009.00</b>	

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor	Total Budget (GH¢)	Justification
<b>Health</b>							
1. Construction of 2No. CHPS compound at Ewusiejoe and Boekrom			160,000.00			160,000.0	Provide permanent structure
2. Complete 1No. CHPs compound at Aketenchie				8,529.00		8,529.00	Provide permanent structure
3. Complete 1No. Health Centre at New Amanful				115,000.00		115,000.00	Provide permanent structure
4. Complete 1No. Mother's hostel at Dixcove Hospital				8,200.00		8,200.00	Provide accommodation for persons who take their patients to the hospital
5. Support the District Malaria Programme			10,025.00			10,025.00	To reduce the incidence of malaria
6. Support the National Immunization Programme			3,000.00			3,000.00	To prevent infants from the six childhood killer diseases
7. Develop workplace policy on HIV and AIDS and organize District Response Initiatives			10,025.00		2,400.00	12,425.00	Reduce new HIV and AIDS transmission
8. Support the National TB control programme			2,000.00			2,000.00	Reduce the incidence of new transmitted TB cases
<b>Sub-total</b>			<b>185,050.00</b>	<b>131,729.00</b>	<b>2,400.00</b>	<b>319,179.00</b>	
<b>Social Protection</b>							
1. Compensation of Employees		125,653.54				125,653.54	Staff are paid for work done
2. Disburse the Disability Fund			58,650.00			58,650.00	To undertake programs aimed at improving the lives of PWDs
3. Organize community fora on outmoded cultural practices		1,820.00				1,820.00	Provide social protection and promote women and children development in the district
4. Organize sensitization programs on all the relevant Acts and Laws	2,000.00	3,500.00				5,500.00	
5. Identify and train the vulnerable and excluded groups in the district	3,000.00	3,127.00				6,127.00	



6. Organize training programs for 100 teachers on child development		3,500.00				3,500.00	
7. Undertake routine monitoring of activities		944.00				944.00	
<b>Sub-total</b>	<b>5,000.00</b>	<b>138,544.53</b>	<b>58,650.00</b>			<b>202,194.53</b>	
<b>Social Sector Total</b>							
	<b>16,000.00</b>	<b>138,544.53</b>	<b>993,866.00</b>	<b>154,947.00</b>	<b>602,025.00</b>	<b>1,905,382.53</b>	
<b>Infrastructure Sector</b>							
1. Compensation of Employees		107,545.82				107,545.82	Staff are paid for work done
2. Procure Material-Office Supplies annually		1,252.89				1,252.89	To improve the service delivery of staff
3. Provide Travel-Transport annually		10,480.00				10,480.00	
4. Support Self Help Projects	40,000.00		183,247.00		10,000.00	233,247.00	Rejuvenate the communal Labour spirit and consolidate the sense of community ownership
5. Complete 1No. 2 storey District Police Headquarters at Agona Nkwanta				282,710.00		282,710.00	To maintain law and order and improve the security situation
6. Construct 1No. 2-storey Area Council office (Ground Floor only)	89,101.00					89,101.00	Sub-structures strengthened to perform their functions
7. Renovation of DPCU Secretariat	35,000.00					35,000.00	Good office accommodation provided to ease congestion
8. Construct 1No. 6 unit staff quarters			200,000.00			200,000.00	Decent accommodation provided
9. Construct access roads within new settlements in Agona and Apowa	60,000.00					60,000.00	Access roads are created
10. Construct 2No. Mechanized boreholes at Afropokrom and Awona Beach	30,000.00					30,000.00	Potable drinking water provided
11. Contingency			128,058.00			128,058.00	For emergency projects
<b>Infrastructure Sector Total</b>	<b>254,101.00</b>	<b>119,278.71</b>	<b>501,305.00</b>	<b>282,710.00</b>	<b>10,000.00</b>	<b>1,167,394.76</b>	
<b>Economic</b>							
1. Compensation of Employees		465,524.00				465,524.00	Staff are paid for work done
2. Construct 1No. 40 unit market stalls at Ewusiejoe				125,025.00		125,025.00	To promote the economic activities of the people, particularly women
3. Renovation of Agona Nkwanta Market			180,000.00			180,000.00	To provide decent place for selling and buying

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor	Total Budget (GH¢)	Justification
4. Organise Tourism development meetings with tourism stakeholders	4,000.00					4,000.00	Promote domestic tourism for income redistribution
5. Undertake annual training Programme for TTDC and TGs in the district	3,000.00					3,000.00	
6. Undertake street Naming and Property address projects			100,000.00	20,000.00		120,000.00	For easy identification of structures and improve revenue generation
7. F.E to Agric department to undertake their activities		33,064.56			30,333.00	63,397.56	Food security enhanced and agriculture productivity improved
8. Organise Technical Planning Committee and Statutory Planning Committee meetings	4,400.00					4,400.00	To approve plans and issue building permits for improved revenue generation
9. Organise Public education on Land use planning	1,000.00	2,904.00				3,904.00	Effectively co-ordinate the planning of physical development in the district
10. Acquire land banks for future development			60,000.00			60,000.00	To ensure that the Assembly create zones within the district for specific projects in the future
Documentation of Assembly's properties/lands			30,000.00			30,000.00	Protect the Assembly lands from encroachments and litigations
12. Prepare planning scheme for 4 communities in the district			30,000.00			30,000.00	To ensure the orderly physical development in those communities
13. Organise National Farmers' Day Celebration			20,000.00			20,000.00	Recognize hardworking farmers and award them
14. Organise workshop to sensitize farmers to work with banks			3,000.00			3,000.00	For easy access to credit facilities to expand their businesses
15. Support to BAC for the Rural Enterprise Project			10,000.00			10,000.00	To promote MSEs and also provide decent jobs for the youths and the vulnerable in the district
16. Support the implementation of LED Programs			20,000.00			20,000.00	
<b>Economic Total</b>	<b>12,400.00</b>	<b>501,492.56</b>	<b>463,000.00</b>	<b>145,025.00</b>	<b>30,333.00</b>	<b>1,152,250.56</b>	

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor	Total Budget	Justification
<b>Environment</b>							
1. Compensation of Employees		133,925.00					Staff are paid for work done
2. Support the coastal and Marine Protection Programme			10,000.00			10000.00	To protect and preserve the marine life
3. Construct 1No. 4 unit water closet with urinals at Pretsia Ridge	22,000.00					22,000.00	To provide decent toilet for the people in the community
4. Complete 1No. Slaughter House at Agona Nkwanta				6,000.00		6,000.00	To provide hygienic place for the slaughtering of animals
5. Acquire land banks for waste disposal			50,000.00			50,000.00	To improve the sanitation situation in the district
6. Construct 6No. Refuse bays			36,000.00			36,000.00	
7. Procure 50No. Litter bins			15,000.00			15,000.00	
8. Fumigation and Sanitation Improvement Package			288,000.00			288,000.00	
9. Supply of Uniforms, equipment for sanitation Officers	2,000.00		10,000.00			12,000.00	To improve the service delivery of staff
10. Provide logistics for food vendors screening and registration	2,000.00					2,000.00	To ensure that food sellers are healthy to sell food to customers
11. Maintenance of 3 final disposal sites			60,000.00			60,000.00	To improve the sanitation situation in the district
12. Collection and lifting of refuse to the final disposal site	40,000.00					40,000.00	
13. Support the Universal Salt Iodisation Campaign/ Program	10,000.00					10,000.00	To increase the consumption of iodised salt in the district
14. Support to NADMO			30,000.00			30,000.00	To protect lives and properties
15. Organise educational campaign on climate change			6,000.00			6,000.00	To protect the eco system for future generation
<b>Environment Total</b>	<b>76,000.00</b>	<b>133,925.00</b>	<b>505,000.00</b>	<b>6,000.00</b>		<b>750,925.00</b>	
<b>Overall Budget total</b>	<b>1,296,101.00</b>	<b>1,626,859.10</b>	<b>2,895,245.00</b>	<b>635,682.00</b>	<b>642,358.00</b>	<b>7,096,244.85</b>	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,706,966		
010201 1. Improve fiscal resource mobilization	7,096,245	0		
010202 2. Improve public expenditure management	0	1,902,997		
020103 3. Pursue and expand market access	0	305,026		
020105 5. Ensure the health, safety and economic interest of consumers	0	16,000		
020301 1. Improve efficiency and competitiveness of MSMEs	0	30,000		
020503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	7,000		
030101 1. Improve agricultural productivity	0	76,318		
030603 3. Improve knowledge and awareness on appropriate coastal resources management	0	10,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	60,001		
050605 5. Promote well structured and integrated urban development	0	245,400		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	30,000		
051102 2. Accelerate the provision of affordable and safe water	0	30,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	525,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,163,086		
060102 2. Improve quality of teaching and learning	0	149,099		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	291,729		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	13,025		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	14,425		
060501 1. Develop comprehensive sports policy	0	71,825		
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	58,650		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	89,100		

**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>
<b>070701</b> 1. Empower women and mainstream gender into socio-economic development	0	8,264		
<b>071001</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	282,710		
<b>071110</b> 10. Protect the rights and entitlements of women and children	0	9,627		
<b>Grand Total ¢</b>	<b>7,096,245</b>	<b>7,096,245</b>	<b>0</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office),</b>							
<b>Ahanta West - Agona Nkwanta</b>							
<b>Taxes</b>	<b>41,522.23</b>	<b>341,000.00</b>	<b>297,050.00</b>	<b>136,921.02</b>	<b>-160,128.98</b>	<b>46.1</b>	<b>341,000.00</b>
113 Taxes on property	41,522.23	341,000.00	297,050.00	136,921.02	-160,128.98	46.1	341,000.00
<b>Grants</b>	<b>3,363,360.82</b>	<b>5,800,144.05</b>	<b>5,516,052.00</b>	<b>2,591,336.09</b>	<b>-2,924,715.91</b>	<b>47.0</b>	<b>5,800,144.05</b>
133 From other general government units	3,363,360.82	5,800,144.05	5,516,052.00	2,591,336.09	-2,924,715.91	47.0	5,800,144.05
<b>Other revenue</b>	<b>540,687.50</b>	<b>955,100.80</b>	<b>693,018.80</b>	<b>451,744.82</b>	<b>-241,273.98</b>	<b>65.2</b>	<b>955,100.80</b>
141 Property income [GFS]	240,324.76	430,060.00	288,460.00	158,526.00	-129,934.00	55.0	430,060.00
142 Sales of goods and services	270,609.30	505,302.00	390,022.00	283,131.82	-106,890.18	72.6	505,302.00
143 Fines, penalties, and forfeits	3,250.00	10,765.00	5,640.00	4,000.00	-1,640.00	70.9	10,765.00
145 Miscellaneous and unidentified revenue	26,503.44	8,973.80	8,896.80	6,087.00	-2,809.80	68.4	8,973.80
<b>Grand Total</b>	<b>3,945,570.55</b>	<b>7,096,244.85</b>	<b>6,506,120.80</b>	<b>3,180,001.93</b>	<b>-3,326,118.87</b>	<b>48.9</b>	<b>7,096,244.85</b>

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,566,266	1,429,711	1,526,126	4,522,104	140,700	838,900	316,501	1,296,101	0	0	0	609,625	0	79,733	588,682	668,415	7,096,245
Ahanta West District - Agona Nkwanta	1,566,266	1,429,711	1,526,126	4,522,104	140,700	838,900	316,501	1,296,101	0	0	0	609,625	0	79,733	588,682	668,415	7,096,245
Central Administration	733,618	402,074	30,000	1,165,692	140,700	716,500	80,400	937,600	0	0	0	0	0	47,000	0	47,000	2,150,292
Administration (Assembly Office)	733,618	402,074	30,000	1,165,692	0	716,500	80,400	796,900	0	0	0	0	0	47,000	0	47,000	2,009,592
Sub-Metros Administration	0	0	0	0	140,700	0	0	140,700	0	0	0	0	0	0	0	0	140,700
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	143,099	607,068	750,167	0	11,000	0	11,000	0	0	0	599,625	0	0	23,218	23,218	1,384,009
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	138,099	540,243	678,342	0	11,000	0	11,000	0	0	0	599,625	0	0	23,218	23,218	1,312,185
Sports	0	5,000	66,825	71,825	0	0	0	0	0	0	0	0	0	0	0	0	71,825
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	133,925	393,049	261,000	787,974	0	54,000	22,000	76,000	0	0	0	0	0	2,400	137,729	140,129	1,004,102
Office of District Medical Officer of Health	0	13,025	160,000	173,025	0	0	0	0	0	0	0	0	0	0	131,729	131,729	304,753
Environmental Health Unit	133,925	368,000	101,000	602,925	0	54,000	22,000	76,000	0	0	0	0	0	0	6,000	6,000	684,925
Hospital services	0	12,025	0	12,025	0	0	0	0	0	0	0	0	0	2,400	0	2,400	14,425
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	403,414	62,065	0	465,478	0	0	0	0	0	0	0	0	0	30,333	0	30,333	495,811
Physical Planning	62,110	102,904	120,000	285,014	0	5,400	0	5,400	0	0	0	0	0	0	20,000	20,000	310,414
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	62,110	102,904	120,000	285,014	0	5,400	0	5,400	0	0	0	0	0	0	20,000	20,000	310,414
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	125,654	71,541	0	197,194	0	5,000	0	5,000	0	0	0	0	0	0	0	0	202,194
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	58,901	64,914	0	123,815	0	2,000	0	2,000	0	0	0	0	0	0	0	0	125,815
Community Development	66,752	6,627	0	73,379	0	3,000	0	3,000	0	0	0	0	0	0	0	0	76,379
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	107,546	194,980	508,059	810,585	0	40,000	214,101	254,101	0	0	0	10,000	0	0	407,735	407,735	1,482,421
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	83,983	183,247	508,059	775,289	0	40,000	124,100	164,100	0	0	0	10,000	0	0	407,735	407,735	1,357,124
Water	0	0	0	0	0	0	30,000	30,000	0	0	0	0	0	0	0	0	30,000
Feeder Roads	23,563	11,733	0	35,296	0	0	60,001	60,001	0	0	0	0	0	0	0	0	95,297
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	30,000	0	30,000	0	7,000	0	7,000	0	0	0	0	0	0	0	0	37,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	7,000	0	7,000	0	0	0	0	0	0	0	0	7,000
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
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>
Function Code	70111	Exec. & leg. Organs (cs)			733,618
Organisation	2200101001	Ahanta West District - Agona Nkwanta Central Administration Administration (Assembly Office) Western			
Location Code	0104100	Ahanta West - Agona Nkwanta			
<b>Compensation of employees [GFS]</b>					<b>733,618</b>
Objective	000000	Compensation of Employees			733,618
National Strategy	0000000	Compensation of Employees			733,618
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					733,618
Wages and Salaries					733,618
	21110	Established Position			733,618
	2111001	Established Post			733,618

**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						<b>Total By Funding</b> 796,900
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2200101001	Ahanta West District - Agona Nkwanta Central Administration Administration (Assembly Office) Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

							Use of goods and services			677,500	
Objective	010201	1. Improve fiscal resource mobilization									0
National Strategy	1020101	1.1 Minimise revenue collection leakages									0
Output	1021	Immovable Properties valued by 31st December, 2015				Yr.1	Yr.2	Yr.3		0	
					1	1	1				
Activity	102105	Zero Costing				1.0	1.0	1.0		0	
Use of goods and services										0	
22101 Materials - Office Supplies										0	
2210105 Drugs										0	
Objective	010202	2. Improve public expenditure management									677,500
National Strategy	1020209	2.9 Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									677,500
Output	2021	Prudent expenditure management pursued by 31st December, 2015				Yr.1	Yr.2	Yr.3		672,500	
					1	1	1				
Activity	202101	Procure Material-Office Supplies annually				1.0	1.0	1.0		71,400	
Use of goods and services										71,400	
22101 Materials - Office Supplies										71,400	
2210101 Printed Material & Stationery										28,000	
2210102 Office Facilities, Supplies & Accessories										20,000	
2210103 Refreshment Items										9,600	
2210107 Electrical Accessories										4,000	
2210112 Uniform and Protective Clothing										3,000	
2210115 Textbooks & Library Books										4,800	
2210120 Purchase of Petty Tools/Implements										2,000	
Activity	202102	Pay Utilities annually				1.0	1.0	1.0		21,400	
Use of goods and services										21,400	
22102 Utilities										21,400	
2210201 Electricity charges										13,200	
2210202 Water										6,000	
2210203 Telecommunications										1,200	
2210204 Postal Charges										1,000	
Activity	202103	Provide General Cleaning annually				1.0	1.0	1.0		2,800	
Use of goods and services										2,800	
22103 General Cleaning										2,800	
2210301 Cleaning Materials										2,800	
Activity	202104	Pay for Rentals annually				1.0	1.0	1.0		50,400	
Use of goods and services										50,400	
22104 Rentals										50,400	
2210401 Office Accommodations										2,400	
2210402 Residential Accommodations										4,000	
2210404 Hotel Accommodations										38,000	
2210409 Rental of Plant & Equipment										6,000	
Activity	202105	Provide Travel & Transport annually				1.0	1.0	1.0		104,400	
Use of goods and services										104,400	

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

	22105	Travel - Transport					104,400
	2210502	Maintenance & Repairs - Official Vehicles					14,400
	2210505	Running Cost - Official Vehicles					50,400
	2210509	Other Travel & Transportation					9,600
	2210510	Night allowances					12,000
	2210511	Local travel cost					18,000
Activity	202106	Provide Repairs-Maintenance annually	1.0	1.0	1.0		124,000
		Use of goods and services					124,000
	22106	Repairs - Maintenance					124,000
	2210601	Roads, Driveways & Grounds					28,000
	2210602	Repairs of Residential Buildings					3,000
	2210603	Repairs of Office Buildings					25,000
	2210604	Maintenance of Furniture & Fixtures					5,000
	2210605	Maintenance of Machinery & Plant					15,000
	2210606	Maintenance of General Equipment					10,000
	2210607	Minor Repairs of Schools/Colleges					10,000
	2210610	Drains					15,000
	2210611	Markets					6,000
	2210617	Street Lights/Traffic Lights					4,000
	2210620	Airconditioners					3,000
Activity	202107	Organise Training-Seminars-Conferences annually	1.0	1.0	1.0		41,700
		Use of goods and services					41,700
	22107	Training - Seminars - Conferences					41,700
	2210703	Examination Fees and Expenses					3,000
	2210707	Recruitment Expenses					2,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					28,000
	2210710	Staff Development					5,000
	2210711	Public Education & Sensitization					3,200
Activity	202108	Pay for Consulting Service annually	1.0	1.0	1.0		72,000
		Use of goods and services					72,000
	22108	Consulting Services					72,000
	2210804	Contract appointments					72,000
Activity	202109	Provide Special Services annually	1.0	1.0	1.0		115,400
		Use of goods and services					115,400
	22109	Special Services					115,400
	2210901	Service of the State Protocol					44,400
	2210902	Official Celebrations					20,000
	2210905	Assembly Members Sitings All					48,000
	2210910	Trade Promotion / Exhibition expenses					3,000
Activity	202110	Set ceilings to regulate other charges-fees annually	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
	22111	Other Charges - Fees					3,600
	2211101	Bank Charges					3,000
	2211102	Bank Errors					600
Activity	202111	Provide insurance annually	1.0	1.0	1.0		4,800
		Use of goods and services					4,800
	22113	Insurance-Official Vehicles					4,800
Activity	202114	Undertake Emergency Services annually	1.0	1.0	1.0		60,600
		Use of goods and services					60,600
	22112	Emergency Services					60,600
	2211203	Emergency Works					40,600
	2211204	Security Forces Contingency (election)					20,000

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

Output	2022	Cordination, Monitoring and Evaluation enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	202201	Ensure Effective Coordination, Monitoring and Evaluation	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,000
<b>Social benefits [GFS]</b>						<b>5,000</b>
Objective	010202	2. Improve public expenditure management				5,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				5,000
Output	2021	Prudent expenditure management pursued by 31st December, 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	202112	Provide Employer Social Benefits annually	1.0	1.0	1.0	5,000
		Employer social benefits				5,000
		27311 Employer Social Benefits - Cash				5,000
		2731102 Staff Welfare Expenses				5,000
<b>Other expense</b>						<b>34,000</b>
Objective	010202	2. Improve public expenditure management				34,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				34,000
Output	2021	Prudent expenditure management pursued by 31st December, 2015	Yr.1	Yr.2	Yr.3	34,000
			1	1	1	
Activity	202113	Undertake General Expenses annually	1.0	1.0	1.0	34,000
		Miscellaneous other expense				34,000
		28210 General Expenses				34,000
		2821007 Court Expenses				4,000
		2821009 Donations				20,000
		2821010 Contributions				10,000
<b>Non Financial Assets</b>						<b>80,400</b>
Objective	010202	2. Improve public expenditure management				80,400
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				80,400
Output	2022	Cordination, Monitoring and Evaluation enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3	80,400
			1	1	1	
Activity	202202	Procure Plants and Machinery, Office Equipments for effective service delivery	1.0	1.0	1.0	80,400
		Fixed Assets				80,400
		31121 Transport - equipment				20,400
		3112151 WIP - Vehicle				20,400
		31122 Other machinery - equipment				60,000
		3112258 WIP - Other Assets				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)				<b>Total By Funding</b>	<b>432,074</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2200101001	Ahanta West District - Agona Nkwanta Central Administration Administration (Assembly Office) Western					
Location Code	0104100	Ahanta West - Agona Nkwanta					

**Use of goods and services 402,074**

Objective	010202	2. Improve public expenditure management					<b>402,074</b>
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National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					<b>402,074</b>
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Output	2021	Prudent expenditure management pursued by 31st December, 2015	Yr.1	Yr.2	Yr.3		<b>229,975</b>
			1	1	1		

Activity	202105	Provide Travel & Transport annually	1.0	1.0	1.0		<b>72,000</b>
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Use of goods and services							<b>72,000</b>
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22105	Travel - Transport						<b>72,000</b>
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2210502	Maintenance & Repairs - Official Vehicles						<b>72,000</b>
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Activity	202111	Provide insurance annually	1.0	1.0	1.0		<b>4,800</b>
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Use of goods and services							<b>4,800</b>
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22113							<b>4,800</b>
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2211304	Insurance-Official Vehicles						<b>4,800</b>
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Activity	202114	Undertake Emergency Services annually	1.0	1.0	1.0		<b>153,175</b>
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Use of goods and services							<b>153,175</b>
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22112	Emergency Services						<b>153,175</b>
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2211203	Emergency Works						<b>103,175</b>
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2211204	Security Forces Contingency (election)						<b>50,000</b>
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Output	2022	Cordination, Monitoring and Evaluation enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3		<b>172,099</b>
			1	1	1		

Activity	202201	Ensure Effective Coordination, Monitoring and Evaluation	1.0	1.0	1.0		<b>172,099</b>
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Use of goods and services							<b>172,099</b>
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22101	Materials - Office Supplies						<b>5,000</b>
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2210101	Printed Material & Stationery						<b>5,000</b>
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22107	Training - Seminars - Conferences						<b>127,099</b>
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2210709	Seminars/Conferences/Workshops/Meetings Expenses						<b>95,099</b>
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2210710	Staff Development						<b>32,000</b>
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22109	Special Services						<b>40,000</b>
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2210908	Property Valuation Expenses						<b>40,000</b>
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**Non Financial Assets 30,000**

Objective	010202	2. Improve public expenditure management					<b>30,000</b>
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National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					<b>30,000</b>
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Output	2022	Cordination, Monitoring and Evaluation enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3		<b>30,000</b>
			1	1	1		

Activity	202202	Procure Plants and Machinery, Office Equipments for effective service delivery	1.0	1.0	1.0		<b>30,000</b>
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Fixed Assets							<b>30,000</b>
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31122	Other machinery - equipment						<b>30,000</b>
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3112260	WIP - Consultancy Fees						<b>30,000</b>
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**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>		47,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2200101001	Ahanta West District - Agona Nkwanta Central Administration Administration (Assembly Office) Western			
Location Code	0104100	Ahanta West - Agona Nkwanta			
<b>Grants</b>					<b>47,000</b>
Objective	010202	2. Improve public expenditure management			47,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management			47,000
Output	2022	Cordination, Monitoring and Evaluation enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	202201	Ensure Effective Coordination, Monitoring and Evaluation	1.0	1.0	1.0
To other general government units					47,000
	26311	Re-Current			32,000
	2631106	DDF Capacity Building Grants			32,000
	26321	Capital Transfers			15,000
	2632104	DDF Capacity Building Grants for Capital Expense			15,000
<b>Total Cost Centre</b>					<b>2,009,592</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>140,700</b>
Organisation	2200102001	Ahanta West District - Agona Nkwanta_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

						<b>Compensation of employees [GFS]</b>			<b>140,700</b>
Objective	000000	Compensation of Employees							<b>140,700</b>
National Strategy	0000000	Compensation of Employees							<b>140,700</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>140,700</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>140,700</b>

Wages and Salaries									<b>129,000</b>
21111	Wages and salaries in cash [GFS]								<b>90,000</b>
2111102	Monthly paid & casual labour								<b>90,000</b>
21112	Wages and salaries in cash [GFS]								<b>39,000</b>
2111243	Transfer Grants								<b>4,000</b>
2111247	Overtime								<b>5,000</b>
2111248	Special Allowance/Honorarium								<b>30,000</b>
Social Contributions									<b>11,700</b>
21210	Actual social contributions [GFS]								<b>11,700</b>
2121001	13% SSF Contribution								<b>11,700</b>
								<b>Total Cost Centre</b>	<b>140,700</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 11,000
Function Code	70980	Education n.e.c						
Organisation	2200302000	Ahanta West District - Agona Nkwanta_Education, Youth and Sports_Education_						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Use of goods and services** 11,000

Objective	060102	2. Improve quality of teaching and learning						11,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						11,000
Output	1021	Quality services for effective teaching and learning provided by 31st December, 2015	Yr.1	Yr.2	Yr.3			11,000
Activity	102101	Provide necessary Logistics and Support for effective teaching and learning	1	1	1			11,000

Use of goods and services								11,000
22107	Training - Seminars - Conferences							7,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							7,000
22109	Special Services							4,000
2210902	Official Celebrations							4,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						<b>Total By Funding</b> 37,000
Function Code	70980	Education n.e.c						
Organisation	2200302000	Ahanta West District - Agona Nkwanta_Education, Youth and Sports_Education_						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Use of goods and services** 7,000

Objective	060102	2. Improve quality of teaching and learning						7,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						7,000
Output	1021	Quality services for effective teaching and learning provided by 31st December, 2015	Yr.1	Yr.2	Yr.3			7,000
Activity	102101	Provide necessary Logistics and Support for effective teaching and learning	1	1	1			7,000

Use of goods and services								7,000
22107	Training - Seminars - Conferences							7,000
2210703	Examination Fees and Expenses							7,000

**Other expense** 30,000

Objective	060102	2. Improve quality of teaching and learning						30,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						30,000
Output	1022	Financial assistance for teacher trainees expanded by 31st December, 2015	Yr.1	Yr.2	Yr.3			30,000
Activity	102201	Expand the Education Fund to cover more teacher trainees	1	1	1			30,000

Miscellaneous other expense								30,000
28210	General Expenses							30,000
2821019	Scholarship & Bursaries							30,000



**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)				<b>Total By Funding</b>	641,342
Function Code	70980	Education n.e.c					
Organisation	2200302000	Ahanta West District - Agona Nkwanta_Education, Youth and Sports_Education					
Location Code	0104100	Ahanta West - Agona Nkwanta					

Use of goods and services							31,000
Objective	060102	2. Improve quality of teaching and learning					31,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					31,000
Output	1021	Quality services for effective teaching and learning provided by 31st December, 2015	Yr.1	Yr.2	Yr.3		31,000
			1	1	1		
Activity	102101	Provide necessary Logistics and Support for effective teaching and learning	1.0	1.0	1.0		31,000
Use of goods and services							31,000
	22107	Training - Seminars - Conferences					21,000
	2210703	Examination Fees and Expenses					21,000
	22109	Special Services					10,000
	2210902	Official Celebrations					10,000

Other expense							70,099
Objective	060102	2. Improve quality of teaching and learning					70,099
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					10,000
Output	1021	Quality services for effective teaching and learning provided by 31st December, 2015	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	102101	Provide necessary Logistics and Support for effective teaching and learning	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
	28210	General Expenses					10,000
	2821008	Awards & Rewards					10,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					60,099
Output	1022	Financial assistance for teacher trainees expanded by 31st December, 2015	Yr.1	Yr.2	Yr.3		60,099
			1	1	1		
Activity	102201	Expand the Education Fund to cover more teacher trainees	1.0	1.0	1.0		60,099
Miscellaneous other expense							60,099
	28210	General Expenses					60,099
	2821019	Scholarship & Bursaries					60,099

Non Financial Assets							540,243
Objective	060101	1. Increase equitable access to and participation in education at all levels					540,243
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					540,243
Output	1011	Provision of educational infrastructure improved by 31st December, 2015	Yr.1	Yr.2	Yr.3		540,243
			1	1	1		
Activity	101101	Provide Educational Infrastructure	1.0	0.0	0.0		540,243
Fixed Assets							540,243
	31112	Non residential buildings					476,493
	3111256	WIP - School Buildings					476,493
	31113	Other structures					63,750
	3111369	WIP - Furniture & Fittings					63,750

**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						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						599,625
Organisation	2200302000	Ahanta West District - Agona Nkwanta Education, Youth and Sports Education						
Location Code	0104100	Ahanta West - Agona Nkwanta						

								<b>Grants</b>	<b>599,625</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							599,625
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							599,625
Output	1012	School feeding expanded to cover more schools by 31st December, 2015							599,625
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	101201	Operations of the Ghana School Feeding Programme in the District	1.0	1.0	1.0				599,625

To other general government units									599,625
26311	Re-Current								599,625
2631107	School Feeding Proram and Other Inflows								599,625

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						23,218
Organisation	2200302000	Ahanta West District - Agona Nkwanta Education, Youth and Sports Education						
Location Code	0104100	Ahanta West - Agona Nkwanta						

								<b>Non Financial Assets</b>	<b>23,218</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							23,218
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							23,218
Output	1011	Provision of educational infrastructure improved by 31st December, 2015							23,218
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	101101	Provide Educational Infrastructure	1.0	0.0	0.0				23,218

Fixed Assets									23,218
31111	Dwellings								14,480
3111153	WIP - Bungalows/Palace								14,480
31112	Non residential buildings								8,738
3111256	WIP - School Buildings								8,738

**Total Cost Centre** **1,312,185**

**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)		<b>Total By Funding</b>			71,825	
Function Code	70810	Recreational and sport services (IS)						
Organisation	2200303001	Ahanta West District - Agona Nkwanta Education, Youth and Sports_Sports_Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						
<b>Use of goods and services</b>								<b>5,000</b>
Objective	060501	1. Develop comprehensive sports policy						5,000
National Strategy	6050102	1.2. Promote schools sports						5,000
Output	5011	Sports promoted by 31st December, 2015		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	501101	Promote sports in the District		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210118 Sports, Recreational & Cultural Materials								5,000
<b>Non Financial Assets</b>								<b>66,825</b>
Objective	060501	1. Develop comprehensive sports policy						66,825
National Strategy	6050103	1.3. Promote the establishment of community sports facilities						66,825
Output	5011	Sports promoted by 31st December, 2015		Yr.1	Yr.2	Yr.3		66,825
				1	1	1		
Activity	501102	Promote sports in the District		1.0	0.0	0.0		66,825
Fixed Assets								66,825
31113 Other structures								66,825
3111362 WIP - Landscaping and Gardening								66,825
<b>Total Cost Centre</b>								<b>71,825</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 173,025
Function Code	70721	General Medical services (IS)						
Organisation	2200401001	Ahanta West District - Agona Nkwanta_Health_Office of District Medical Officer of Health_Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Use of goods and services 13,025**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						13,025
National Strategy	6030403	4.3. Scale-up vector control strategies						13,025
Output	3041	Incidence of communicable and non-communicable disease reduced by 31st December, 2015	Yr.1	Yr.2	Yr.3			13,025
Activity	304101	Organise public education and sensitization on communicable and non-communicable disease	1.0	1.0	1.0			13,025

Use of goods and services								13,025
22107	Training - Seminars - Conferences							13,025
2210711	Public Education & Sensitization							13,025

**Non Financial Assets 160,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						160,000
National Strategy	6030102	1.2. Expand access to primary health care						160,000
Output	3011	Provision of Health infrastructure improved by 31st December, 2015	Yr.1	Yr.2	Yr.3			160,000
Activity	301101	Provide health infrastructure	1.0	0.0	0.0			160,000

Fixed Assets								160,000
31112	Non residential buildings							160,000
3111253	WIP - Health Centres							160,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 131,729
Function Code	70721	General Medical services (IS)						
Organisation	2200401001	Ahanta West District - Agona Nkwanta_Health_Office of District Medical Officer of Health_Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Non Financial Assets 131,729**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						131,729
National Strategy	6030102	1.2. Expand access to primary health care						131,729
Output	3011	Provision of Health infrastructure improved by 31st December, 2015	Yr.1	Yr.2	Yr.3			131,729
Activity	301101	Provide health infrastructure	1.0	0.0	0.0			131,729

Fixed Assets								131,729
31111	Dwellings							8,200
3111153	WIP - Bungalows/Palace							8,200
31112	Non residential buildings							123,529
3111253	WIP - Health Centres							123,529

**Total Cost Centre 304,753**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						133,925
Organisation	2200402001	Ahanta West District - Agona Nkwanta_Health_Environmental Health Unit_Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

							<b>Compensation of employees [GFS]</b>	<b>133,925</b>
Objective	000000	Compensation of Employees						133,925
National Strategy	0000000	Compensation of Employees						133,925
Output	0000				Yr.1	Yr.2	Yr.3	133,925
					0	0	0	
Activity	000000				0.0	0.0	0.0	133,925
Wages and Salaries								133,925
21110 Established Position								133,925
2111001 Established Post								133,925

**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>			76,000	
Function Code	70740	Public health services						
Organisation	2200402001	Ahanta West District - Agona Nkwanta_Health_Environmental Health Unit_Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						
<b>Use of goods and services</b>								<b>14,000</b>
Objective	020105	5. Ensure the health, safety and economic interest of consumers						10,000
National Strategy	2010501	5.1 Formulate consumer protection policy and enact comprehensive consumer protection law						10,000
Output	1052	Consumption of iodated salt improved by 31st December, 2015		Yr.1	Yr.2	Yr.3		10,000
Activity	105201	Support the Universal Salt Iodisation Programme		1	1	1		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						4,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						4,000
Output	1103	Environmental sanitation improved by 31st December, 2015		Yr.1	Yr.2	Yr.3		4,000
Activity	110302	Strengthen the capacity of Environmental Health and Sanitation staff		1	1	1		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210101 Printed Material & Stationery								2,000
2210112 Uniform and Protective Clothing								2,000
<b>Other expense</b>								<b>40,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						40,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						40,000
Output	1103	Environmental sanitation improved by 31st December, 2015		Yr.1	Yr.2	Yr.3		40,000
Activity	110303	Strengthen Public-Private partnership in waste management		1	1	1		40,000
Miscellaneous other expense								40,000
28210 General Expenses								40,000
2821017 Refuse Lifting Expenses								40,000
<b>Non Financial Assets</b>								<b>22,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						22,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						22,000
Output	1103	Environmental sanitation improved by 31st December, 2015		Yr.1	Yr.2	Yr.3		22,000
Activity	110304	Construct 1No. 4 unit Water Closet toilet with urinals at Pretsia Ridge		1	1	1		22,000
Fixed Assets								22,000
31113 Other structures								22,000
3111353 WIP - Toilets								22,000

**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)						<b>Total By Funding</b> 469,000
Function Code	70740	Public health services						
Organisation	2200402001	Ahanta West District - Agona Nkwanta_Health_Environmental Health Unit_Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						
<b>Use of goods and services</b>								<b>368,000</b>
Objective	030603	3. Improve knowledge and awareness on appropriate coastal resources management						10,000
National Strategy	3060302	3.2 Create public awareness and education to avoid unwise exploitation and pollution of sensitive habitats						10,000
Output	6031	Coastal and Marine life protected by 31st December, 2015	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	603101	Support the Coastal and Marine Protection Programme	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						358,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						348,000
Output	1103	Environmental sanitation improved by 31st December, 2015	Yr.1	Yr.2	Yr.3			348,000
			1	1	1			
Activity	110303	Strengthen Public-Private partnership in waste management	1.0	1.0	1.0			348,000
Use of goods and services								348,000
22102 Utilities								348,000
2210205 Sanitation Charges								348,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						10,000
Output	1103	Environmental sanitation improved by 31st December, 2015	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	110302	Strengthen the capacity of Environmental Health and Sanitation staff	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22103 General Cleaning								10,000
2210301 Cleaning Materials								10,000
<b>Non Financial Assets</b>								<b>101,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						101,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						101,000
Output	1103	Environmental sanitation improved by 31st December, 2015	Yr.1	Yr.2	Yr.3			101,000
			1	1	1			
Activity	110301	Provide equipment and logistics to enhance environmental sanitation	1.0	1.0	1.0			101,000
Fixed Assets								101,000
31122 Other machinery - equipment								101,000
3112207 Other Assets								50,000
3112256 WIP - Other Capital Expenditure								51,000

**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>			6,000
Function Code	70740	Public health services				
Organisation	2200402001	Ahanta West District - Agona Nkwanta_Health_Environmental Health Unit_Western				
Location Code	0104100	Ahanta West - Agona Nkwanta				
<b>Non Financial Assets</b>						<b>6,000</b>
Objective	020105	5. Ensure the health, safety and economic interest of consumers				6,000
National Strategy	2010503	5.3 Control the sale of sub-standard goods and prohibit the sale of harmful goods on the local market				6,000
Output	1051	Animals slaughtered under hygienic condition ensured by 31st December, 2015	Yr.1	Yr.2	Yr.3	6,000
			1	0	0	
Activity	105101	Construction of 1No. Slaughter House at Agona Nkwanta	1.0	0.0	0.0	6,000
Fixed Assets						6,000
	31112	Non residential buildings				6,000
	3111257	WIP - Slaughter House				6,000
<b>Total Cost Centre</b>						<b>684,925</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70731	General hospital services (IS)						12,025
Organisation	2200403001	Ahanta West District - Agona Nkwanta Health Hospital services Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Use of goods and services** 12,025

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						12,025
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy						2,000
Output	4011	Programme awareness of HIV/AIDS and TB created by 31st December, 2015	Yr.1	Yr.2	Yr.3			2,000
Activity	401102	Support National TB control programme in the District	1	1	1			2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000

National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy						10,025
Output	4011	Programme awareness of HIV/AIDS and TB created by 31st December, 2015	Yr.1	Yr.2	Yr.3			10,025
Activity	401101	Organise District Response Initiative programmes (HIV and AIDS)	1	1	1			10,025

Use of goods and services								10,025
22107	Training - Seminars - Conferences							10,025
2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,025

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b>
Function Code	70731	General hospital services (IS)						2,400
Organisation	2200403001	Ahanta West District - Agona Nkwanta Health Hospital services Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Use of goods and services** 2,400

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						2,400
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy						2,400
Output	4011	Programme awareness of HIV/AIDS and TB created by 31st December, 2015	Yr.1	Yr.2	Yr.3			2,400
Activity	401101	Organise District Response Initiative programmes (HIV and AIDS)	1	1	1			2,400

Use of goods and services								2,400
22107	Training - Seminars - Conferences							2,400
2210711	Public Education & Sensitization							2,400

**Total Cost Centre** 14,425

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	<b>436,478</b>
Function Code	70421	Agriculture cs					
Organisation	2200600001	Ahanta West District - Agona Nkwanta Agriculture Western					
Location Code	0104100	Ahanta West - Agona Nkwanta					

<b>Compensation of employees [GFS]</b>							<b>403,414</b>
Objective	000000	Compensation of Employees					<b>403,414</b>
National Strategy	0000000	Compensation of Employees					<b>403,414</b>
Output	0000			Yr.1	Yr.2	Yr.3	<b>403,414</b>
				0	0	0	
Activity	000000			0.0	0.0	0.0	<b>403,414</b>
Wages and Salaries							<b>403,414</b>
21110 Established Position							<b>403,414</b>
2111001 Established Post							<b>403,414</b>

<b>Use of goods and services</b>							<b>33,065</b>
Objective	010202	2. Improve public expenditure management					<b>16,080</b>
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy					<b>16,080</b>
Output	2021	Prudent fiscal expenditure management pursued by 31st December, 2015		Yr.1	Yr.2	Yr.3	<b>16,080</b>
				1	1	1	
Activity	202101	Improve institutional coordination for effective service delivery		1.0	1.0	1.0	<b>16,080</b>
Use of goods and services							<b>16,080</b>
22101 Materials - Office Supplies							<b>2,400</b>
2210101 Printed Material & Stationery							<b>2,400</b>
22102 Utilities							<b>3,240</b>
2210201 Electricity charges							<b>1,440</b>
2210202 Water							<b>600</b>
2210204 Postal Charges							<b>600</b>
2210205 Sanitation Charges							<b>600</b>
22103 General Cleaning							<b>120</b>
2210301 Cleaning Materials							<b>120</b>
22105 Travel - Transport							<b>10,320</b>
2210505 Running Cost - Official Vehicles							<b>6,000</b>
2210510 Night allowances							<b>720</b>
2210511 Local travel cost							<b>3,600</b>

Objective	030101	1. Improve agricultural productivity					<b>16,985</b>
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					<b>16,985</b>
Output	1011	Agriculture productivity enhanced by 31st December, 2015		Yr.1	Yr.2	Yr.3	<b>16,985</b>
				1	1	1	
Activity	101101	Promote food security in the district		1.0	1.0	1.0	<b>16,985</b>
Use of goods and services							<b>16,985</b>
22107 Training - Seminars - Conferences							<b>16,985</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses							<b>9,985</b>
2210711 Public Education & Sensitization							<b>7,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 29,000
Function Code	70421	Agriculture cs						
Organisation	2200600001	Ahanta West District - Agona Nkwanta Agriculture Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Use of goods and services** 29,000

Objective	030101	1. Improve agricultural productivity						29,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						29,000
Output	1011	Agriculture productivity enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3			29,000
Activity	101101	Promote food security in the district	1	1	1			29,000

Use of goods and services								29,000
22107	Training - Seminars - Conferences							9,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000
2210711	Public Education & Sensitization							3,000
22109	Special Services							20,000
2210902	Official Celebrations							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b> 30,333
Function Code	70421	Agriculture cs						
Organisation	2200600001	Ahanta West District - Agona Nkwanta Agriculture Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Use of goods and services** 30,333

Objective	030101	1. Improve agricultural productivity						30,333
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						30,333
Output	1011	Agriculture productivity enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3			30,333
Activity	101101	Promote food security in the district	1	1	1			30,333

Use of goods and services								30,333
22107	Training - Seminars - Conferences							30,333
2210709	Seminars/Conferences/Workshops/Meetings Expenses							26,000
2210711	Public Education & Sensitization							4,333

**Total Cost Centre** 495,811

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 65,014
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2200702001	Ahanta West District - Agona Nkwanta Physical Planning Town and Country Planning Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Compensation of employees [GFS] 62,110**

Objective	000000	Compensation of Employees						62,110
National Strategy	0000000	Compensation of Employees						62,110
Output	0000		Yr.1	Yr.2	Yr.3			62,110
			0	0	0			
Activity	000000		0.0	0.0	0.0			62,110

Wages and Salaries								62,110
21110	Established Position							62,110
2111001	Established Post							62,110

**Use of goods and services 2,904**

Objective	010202	2. Improve public expenditure management						2,904
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						2,904
Output	2021	Prudent fiscal expenditure management pursued by 31st December, 2015	Yr.1	Yr.2	Yr.3			2,904
			1	1	1			
Activity	202101	Improve institutional coordination for effective service delivery	1.0	1.0	1.0			2,904

Use of goods and services								2,904
22101	Materials - Office Supplies							888
2210101	Printed Material & Stationery							888
22105	Travel - Transport							2,016
2210503	Fuel & Lubricants - Official Vehicles							2,016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 5,400
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2200702001	Ahanta West District - Agona Nkwanta Physical Planning Town and Country Planning Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Use of goods and services 5,400**

Objective	050605	5. Promote well structured and integrated urban development						5,400
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability						5,400
Output	6051	Land use planning improved by 31st December, 2015	Yr.1	Yr.2	Yr.3			5,400
			1	1	1			
Activity	605102	Effectively coordinate the planning of physical development in the district	1.0	1.0	1.0			5,400

Use of goods and services								5,400
22107	Training - Seminars - Conferences							5,400
2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,400
2210711	Public Education & Sensitization							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)						<b>Total By Funding</b> 220,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2200702001	Ahanta West District - Agona Nkwanta Physical Planning Town and Country Planning Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

								<b>Other expense</b>	<b>100,000</b>
Objective	050605	5. Promote well structured and integrated urban development						100,000	
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability						100,000	
Output	6051	Land use planing improved by 31st December,2015						100,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	605102	Effectively coordinate the planning of physical development in the district	1.0	1.0	1.0			100,000	
Miscellaneous other expense								100,000	
28210 General Expenses								100,000	
2821018 Civic Numbering/Street Naming								100,000	

								<b>Non Financial Assets</b>	<b>120,000</b>
Objective	050605	5. Promote well structured and integrated urban development						120,000	
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability						120,000	
Output	6051	Land use planing improved by 31st December,2015						120,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	605101	Effectively plan the growth of physical development in the district	1.0	1.0	1.0			120,000	
Fixed Assets								120,000	
31122 Other machinery - equipment								120,000	
3112256 WIP - Other Capital Expenditure								60,000	
3112258 WIP - Other Assets								60,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 20,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2200702001	Ahanta West District - Agona Nkwanta Physical Planning Town and Country Planning Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

								<b>Non Financial Assets</b>	<b>20,000</b>
Objective	050605	5. Promote well structured and integrated urban development						20,000	
National Strategy	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability						20,000	
Output	6051	Land use planing improved by 31st December,2015						20,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	605101	Effectively plan the growth of physical development in the district	1.0	1.0	1.0			20,000	
Fixed Assets								20,000	
31122 Other machinery - equipment								20,000	
3112256 WIP - Other Capital Expenditure								20,000	
								<b>Total Cost Centre</b>	<b>310,414</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						65,165
Organisation	2200802001	Ahanta West District - Agona Nkwanta_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Compensation of employees [GFS] 58,901**

Objective	000000	Compensation of Employees						58,901
National Strategy	0000000	Compensation of Employees						58,901
Output	0000		Yr.1	Yr.2	Yr.3			58,901
			0	0	0			
Activity	000000		0.0	0.0	0.0			58,901

Wages and Salaries								58,901
21110	Established Position							58,901
2111001	Established Post							58,901

**Use of goods and services 6,264**

Objective	070701	1. Empower women and mainstream gender into socio-economic development						6,264
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination						6,264
Output	7011	Gender mainstreaming and social protection programmes organised by 31st December, 2015	Yr.1	Yr.2	Yr.3			6,264
			1	1	1			
Activity	701101	Organise social protection and gender mainstreaming programmes	1.0	1.0	1.0			6,264

Use of goods and services								6,264
22107	Training - Seminars - Conferences							6,264
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,764
2210711	Public Education & Sensitization							3,500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	71040	Family and children						2,000
Organisation	2200802001	Ahanta West District - Agona Nkwanta_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Use of goods and services 2,000**

Objective	070701	1. Empower women and mainstream gender into socio-economic development						2,000
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination						2,000
Output	7011	Gender mainstreaming and social protection programmes organised by 31st December, 2015	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	701101	Organise social protection and gender mainstreaming programmes	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							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>			58,650	
Function Code	71040	Family and children						
Organisation	2200802001	Ahanta West District - Agona Nkwanta Social Welfare & Community Development Social Welfare - Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						
<b>Use of goods and services</b>								<b>40,650</b>
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						40,650
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						40,650
Output	4011	Quality of lives of PWD's improved by 31st December, 2015		Yr.1	Yr.2	Yr.3		40,650
Activity	401101	Undertake strategic programmes aim at improving the lives of PWDs		1.0	1.0	1.0		40,650
Use of goods and services								40,650
22107 Training - Seminars - Conferences								40,650
2210709 Seminars/Conferences/Workshops/Meetings Expenses								15,000
2210710 Staff Development								25,650
<b>Social benefits [GFS]</b>								<b>15,000</b>
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						15,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						15,000
Output	4011	Quality of lives of PWD's improved by 31st December, 2015		Yr.1	Yr.2	Yr.3		15,000
Activity	401101	Undertake strategic programmes aim at improving the lives of PWDs		1.0	1.0	1.0		15,000
Social assistance benefits								15,000
27211 Social Assistance Benefits - Cash								15,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)								15,000
<b>Other expense</b>								<b>3,000</b>
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						3,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						3,000
Output	4011	Quality of lives of PWD's improved by 31st December, 2015		Yr.1	Yr.2	Yr.3		3,000
Activity	401101	Undertake strategic programmes aim at improving the lives of PWDs		1.0	1.0	1.0		3,000
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821019 Scholarship & Bursaries								3,000
<b>Total Cost Centre</b>								<b>125,815</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						73,379
Organisation	2200803001	Ahanta West District - Agona Nkwanta Social Welfare & Community Development Community Development Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Compensation of employees [GFS] 66,752**

Objective	000000	Compensation of Employees						66,752
National Strategy	0000000	Compensation of Employees						66,752
Output	0000		Yr.1	Yr.2	Yr.3			66,752
			0	0	0			
Activity	000000		0.0	0.0	0.0			66,752

Wages and Salaries								66,752
21110	Established Position							66,752
2111001	Established Post							66,752

**Use of goods and services 6,627**

Objective	071110	10. Protect the rights and entitlements of women and children						6,627
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act						6,627
Output	1101	Gender mainstreaming programmes organised by 31st December, 2015	Yr.1	Yr.2	Yr.3			6,627
			1	1	1			
Activity	110101	Organise programmes geared towards women and children development in society	1.0	1.0	1.0			6,627

Use of goods and services								6,627
22107	Training - Seminars - Conferences							6,627
2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,627

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70620	Community Development						3,000
Organisation	2200803001	Ahanta West District - Agona Nkwanta Social Welfare & Community Development Community Development Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Use of goods and services 3,000**

Objective	071110	10. Protect the rights and entitlements of women and children						3,000
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act						3,000
Output	1101	Gender mainstreaming programmes organised by 31st December, 2015	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	110101	Organise programmes geared towards women and children development in society	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000

**Total Cost Centre 76,379**



**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> 83,983
Function Code	70610	Housing development			
Organisation	2201002001	Ahanta West District - Agona Nkwanta Works Public Works Western			
Location Code	0104100	Ahanta West - Agona Nkwanta			
<b>Compensation of employees [GFS]</b>					<b>83,983</b>
Objective	000000	Compensation of Employees			83,983
National Strategy	0000000	Compensation of Employees			83,983
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					83,983
Wages and Salaries					83,983
	21110	Established Position			83,983
	2111001	Established Post			83,983

**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						
Function Code	70610	Housing development						<b>Total By Funding</b> 164,100
Organisation	2201002001	Ahanta West District - Agona Nkwanta Works Public Works Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

<b>Use of goods and services</b>								<b>40,000</b>
Objective	010202	2. Improve public expenditure management						40,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						40,000
Output	2022	Cordination, Monitoring and Evaluation enhanced by 31st December, 2015			Yr.1	Yr.2	Yr.3	40,000
				1	1	1		
Activity	202203	Support Self Help Projects			1.0	1.0	1.0	40,000
Use of goods and services								40,000
22101 Materials - Office Supplies								40,000
2210108 Construction Material								40,000

<b>Non Financial Assets</b>								<b>124,100</b>
Objective	010202	2. Improve public expenditure management						35,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						35,000
Output	2022	Cordination, Monitoring and Evaluation enhanced by 31st December, 2015			Yr.1	Yr.2	Yr.3	35,000
				1	1	1		
Activity	202201	Renovation of District Planning Coordinating Unit (DPCU) secretariat			1.0	0.0	0.0	35,000
Fixed Assets								35,000
31112 Non residential buildings								35,000
3111255 WIP - Office Buildings								35,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						89,100
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies						89,100
Output	2051	Sub-Structures strengthened by 31st December, 2015			Yr.1	Yr.2	Yr.3	89,100
				1	0	0		
Activity	205101	Construct 1No. 2 storey Area Council office (Ground Floor only) at Agona Nkwanta			1.0	0.0	0.0	89,100
Fixed Assets								89,100
31112 Non residential buildings								89,100
3111255 WIP - Office Buildings								89,100

**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>					83,000	
Function Code	70610	Housing development							
Organisation	2201002001	Ahanta West District - Agona Nkwanta Works Public Works Western							
Location Code	0104100	Ahanta West - Agona Nkwanta							
								<b>Grants</b>	<b>83,000</b>
Objective	010202	2. Improve public expenditure management						83,000	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						83,000	
Output	2022	Cordination, Monitoring and Evaluation enhanced by 31st December, 2015			Yr.1	Yr.2	Yr.3	83,000	
					1	1	1		
Activity	202203	Support Self Help Projects			1.0	1.0	1.0	83,000	
To other general government units								83,000	
26321 Capital Transfers								83,000	
2632102 MP capital development projects								83,000	

**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)						<b>Total By Funding</b> 608,306
Function Code	70610	Housing development						
Organisation	2201002001	Ahanta West District - Agona Nkwanta Works Public Works Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

Use of goods and services								100,247		
Objective	010202	2. Improve public expenditure management							100,247	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							100,247	
Output	2022	Cordination, Monitoring and Evaluation enhanced by 31st December, 2015			Yr.1	Yr.2	Yr.3	100,247		
				1	1	1				
Activity	202203	Support Self Help Projects					1.0	1.0	1.0	100,247
Use of goods and services								100,247		
22101 Materials - Office Supplies								100,247		
2210108 Construction Material								100,247		

Non Financial Assets								508,059		
Objective	010202	2. Improve public expenditure management							328,059	
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							328,059	
Output	2021	Prudent fiscal expenditure management pursued by 31st December, 2015			Yr.1	Yr.2	Yr.3	128,059		
				1	1	1				
Activity	202101	Contingency					1.0	1.0	1.0	128,059
Fixed Assets								128,059		
31122 Other machinery - equipment								128,059		
3112256 WIP - Other Capital Expenditure								128,059		
Output	2022	Cordination, Monitoring and Evaluation enhanced by 31st December, 2015			Yr.1	Yr.2	Yr.3	200,000		
				1	1	1				
Activity	202202	Construct 1No. 6 Unit staff quarters at Agona Nkwanta					1.0	0.0	0.0	200,000
Fixed Assets								200,000		
31111 Dwellings								200,000		
3111153 WIP - Bungalows/Palace								200,000		

Objective	020103	3. Pursue and expand market access							180,000	
National Strategy	2010304	3.4 Secure emerging market level competitiveness							180,000	
Output	1031	Market infrastructure provided by 31st December, 2015			Yr.1	Yr.2	Yr.3	180,000		
				1	0	0				
Activity	103102	Reconstruction of drainage and rehabilitation of structures in the Agona Market					1.0	0.0	0.0	180,000
Fixed Assets								180,000		
31113 Other structures								180,000		
3111354 WIP - Markets								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	14005	SIP						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>10,000</b>
Organisation	2201002001	Ahanta West District - Agona Nkwanta Works Public Works Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Use of goods and services** **10,000**

Objective	010202	2. Improve public expenditure management						<b>10,000</b>
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						<b>10,000</b>
Output	2022	Cordination, Monitoring and Evaluation enhanced by 31st December, 2015	Yr.1	Yr.2	Yr.3			<b>10,000</b>
			1	1	1			
Activity	202203	Support Self Help Projects	1.0	1.0	1.0			<b>10,000</b>

Use of goods and services								<b>10,000</b>
22101	Materials - Office Supplies							<b>10,000</b>
2210108	Construction Material							<b>10,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>407,735</b>
Organisation	2201002001	Ahanta West District - Agona Nkwanta Works Public Works Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

**Non Financial Assets** **407,735**

Objective	020103	3. Pursue and expand market access						<b>125,026</b>
National Strategy	2010304	3.4 Secure emerging market level competitiveness						<b>125,026</b>
Output	1031	Market infrastructure provided by 31st December, 2015	Yr.1	Yr.2	Yr.3			<b>125,026</b>
			1	0	0			
Activity	103101	Provide Market infrastructure	1.0	0.0	0.0			<b>125,026</b>

Fixed Assets								<b>125,026</b>
31113	Other structures							<b>125,026</b>
3111354	WIP - Markets							<b>125,026</b>

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						<b>282,710</b>
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						<b>282,710</b>
Output	1001	Security agencies empowered to deliver effective services by 31st December, 2015	Yr.1	Yr.2	Yr.3			<b>282,710</b>
			1	0	0			
Activity	100101	Completion of 1No. 2-storey District Police Headquarters at Agona Nkwanta	1.0	0.0	0.0			<b>282,710</b>

Fixed Assets								<b>282,710</b>
31112	Non residential buildings							<b>282,710</b>
3111255	WIP - Office Buildings							<b>282,710</b>

**Total Cost Centre** **1,357,124**

**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>	30,000
Function Code	70630	Water supply				
Organisation	2201003001	Ahanta West District - Agona Nkwanta_Works_Water_Western				
Location Code	0104100	Ahanta West - Agona Nkwanta				
					<b>Non Financial Assets</b>	<b>30,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				30,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				30,000
Output	1021	Affordable and safe water provided by 31st December, 2015	Yr.1	Yr.2	Yr.3	30,000
			1	0	0	
Activity	102101	Construct 2No. Mechanised boreholes at Afropokrom and Awona Beach	1.0	0.0	0.0	30,000
Fixed Assets						30,000
	31113	Other structures				30,000
	3111371	WIP - Water Systems				30,000
					<b>Total Cost Centre</b>	<b>30,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 35,296
Function Code	70451	Road transport						
Organisation	2201004001	Ahanta West District - Agona Nkwanta Works Feeder Roads Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

							<b>Compensation of employees [GFS]</b>	<b>23,563</b>
Objective	000000	Compensation of Employees						23,563
National Strategy	0000000	Compensation of Employees						23,563
Output	0000				Yr.1	Yr.2	Yr.3	23,563
					0	0	0	
Activity	000000				0.0	0.0	0.0	23,563
Wages and Salaries								23,563
21110 Established Position								23,563
2111001 Established Post								23,563

							<b>Use of goods and services</b>	<b>11,733</b>
Objective	010202	2. Improve public expenditure management						11,733
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						11,733
Output	2021	Prudent fiscal expenditure management pursued by 31st December, 2015			Yr.1	Yr.2	Yr.3	11,733
					1	1	1	
Activity	202101	Improve institutional coordination for effective service delivery			1.0	1.0	1.0	11,733
Use of goods and services								11,733
22101 Materials - Office Supplies								1,253
2210102 Office Facilities, Supplies & Accessories								1,253
22105 Travel - Transport								10,480
2210502 Maintenance & Repairs - Official Vehicles								4,000
2210503 Fuel & Lubricants - Official Vehicles								6,480

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 60,001
Function Code	70451	Road transport						
Organisation	2201004001	Ahanta West District - Agona Nkwanta Works Feeder Roads Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

							<b>Non Financial Assets</b>	<b>60,001</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						60,001
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						60,001
Output	1021	20 kilometres of roads improved by 31st December, 2015			Yr.1	Yr.2	Yr.3	60,001
					1	0	0	
Activity	102101	Spot improvement of some selected roads in the District			1.0	0.0	0.0	60,001
Fixed Assets								60,001
31113 Other structures								60,001
3111351 WIP - Roads								60,001
							<b>Total Cost Centre</b>	<b>95,297</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			30,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2201102001	Ahanta West District - Agona Nkwanta Trade, Industry and Tourism Trade Western				
Location Code	0104100	Ahanta West - Agona Nkwanta				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				30,000
National Strategy	2030101	1.1 Provide training and business development services				30,000
Output	3010	MSMEs competitiveness and efficiency improved by 31st December, 2015	Yr.1	Yr.2	Yr.3	30,000
Activity	103101	Support the implementation of Local Economic Development Programs	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						20,000
Activity	103102	Assembly's support to BAC for the Rural Enterprise Project	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
<b>Total Cost Centre</b>						<b>30,000</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			7,000	
Function Code	70473	Tourism						
Organisation	2201104001	Ahanta West District - Agona Nkwanta_Trade, Industry and Tourism_Tourism_Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						
<b>Use of goods and services</b>								<b>7,000</b>
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						7,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites						7,000
Output	5030	Domestic tourism promoted by 31st December, 2015		Yr.1	Yr.2	Yr.3		7,000
				1	1	1		
Activity	305001	Undertake tourism development programs		1.0	1.0	1.0		7,000
Use of goods and services								7,000
22107 Training - Seminars - Conferences								7,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								7,000
<b>Total Cost Centre</b>								<b>7,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 30,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2201500001	Ahanta West District - Agona Nkwanta Disaster Prevention Western						
Location Code	0104100	Ahanta West - Agona Nkwanta						

								<b>Use of goods and services</b> 30,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						30,000
National Strategy	5080102	1.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning						30,000
Output	8010	Disaster Prevention strategies developed by 31st December, 2015						30,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	108051	Undertake Disaster Prevention Programs	1.0	1.0	1.0			30,000

Use of goods and services								30,000
22105	Travel - Transport							9,000
2210503	Fuel & Lubricants - Official Vehicles							9,000
22107	Training - Seminars - Conferences							5,000
2210711	Public Education & Sensitization							5,000
22112	Emergency Services							16,000
2211203	Emergency Works							16,000
<b>Total Cost Centre</b>								<b>30,000</b>
<b>Total Vote</b>								<b>7,096,245</b>