



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ATWIMA NWABIAGYA DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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NARRATIVE STATEMENT- DISTRICT COMPOSITE BUDGET 2016

1.0 Introduction

The Atwima Nwabiagya District was established in **2004** by Legislative Instrument **1738**. The district capital is **Nkawie**. The district is situated in the western part of the Ashanti region and shares common boundaries with **Ahafo Ano South and Atwima Mponua Districts** (to the West), **Offinso Municipal** (to the North), **Amansie–West and Atwima Kwanwoma Districts** (to the South), **Kumasi Metropolis and Afigya Kwabre Districts** (to the East). The District covers an estimated area of **294.84 sq km**.

According to the PHC 2010, the population of the district stands at 149,025. With a projected figure of 172,823 people for 2016 at an annual growth rate of 2.5.

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

1.1 District Economy

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

1.1.0 Structure of the Local Economy

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

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

1.1.1 Agriculture

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

1.1.2 Industry

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

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

1.1.3 Roads

The district has a total road network of 266.5km. A total of 166km(62.3%) out of this is in good condition. However, the condition of about 37.2km(14%) of the total road network is fair whilst 63.3km(23.7%) is not in good condition.

1.1.4 Trade and Commerce

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

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

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

1.1.5 Services

Education

The District has educational institutions from the basic to tertiary levels with an appreciable number of intake at the former. There has been a problem of retention over the years, however, some remarkable achievements have been made in the BECE with a district score of 81.49% in 2012, 89.11% in 2013 and 85.86% in 2014. There are 181 kindergartens, 183 primary schools, 123 Junior high schools, 5 Senior high schools, 4 vocational schools, 1 nursing training school and 1 University College.

The district is well resourced with teachers and this has prompted the halt in their postings into the district. The teacher- pupil ratio however has been declining marginally over the years as a result of appreciable rise in school intake. The ratio for pre- school for 2012 stood at 1:32, 1:33 in 2013, and 1:35 in 2014.

At the basic school level, the ratio stood at 1:41 in 2012, 1:42 in 2013 and 1:43 in 2014. The situation reflects at the JHS level with ratios 1:13, 1:15 and 1:17 in 2012, 2013 and 2014 respectively.

Health

The District has nine Hospitals (1 Government and 8 Private), six Private Maternity homes and 6 CHPs compounds which are located at Abuakwa, Akropong, Nkawie, Toase, Dabaa, Afari, Adankwame and Barekese. The doctor- patient ratio has been improving significantly with 1:16,048 in 2013, 1:14,954 in 2014 1:14,050 as at June 2015. Malaria tops OPD cases in the district where as incidences of HIV have reduced over the years.

Tourism

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

1.2 Mission Statement

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

1.3 Vision Statement

Our vision is to become a well transformed, enlightened and economically vibrant district with developed infrastructure and services, and a desirable environment to live and work in.

1.4 Goal

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

1.5 Objectives in line with GSDA

- Promote rapid development and deployment of ICT Infrastructure in the District
- Ensure effective implementation of the Local Government Service Act
- Strengthen and operationalise the sub-district structures
- Ensure efficient internal revenue generation and transparency in local resource management
- Improve agricultural productivity
- Effective public awareness creation on the protection of the vulnerable and excluded
- Improve the capacity of security agencies to provide internal security for human safety and protection
- Improve management of education service delivery

- Increase equitable access to and participation in education at all levels
- Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyle
- Ensure the reduction of new HIV and AIDS/STIs transmission
- Accelerate the provision and improved environmental sanitation
- Promote a sustainable, spatially integrated and orderly development of human settlements
- Empower women and mainstream gender into socio-economic development
- Accelerate the provision of affordable and safe water
- Improve efficiency and competitiveness of MSMEs

1.5.1 Strategies

- Expansion and refurbishment of CIC centre to enhance ICT development in the District
- Strengthen the capacity of the district assembly and its departments for effective performance and service delivery
- Strengthen sub-district structures to ensure effective operations
- Improve revenue data base, maximize revenue collection efforts and reduce collection leakages.
- Promote the adoption of good agricultural practices and provide relevant production, marketing and other supporting infrastructure
- Promote natural resource conservation restoration through a forestation.
- Enhancing the activities and operations of security agencies
- Improve monitoring and supervision of teaching and learning to ensure effective service delivery
- Improve the provision of educational infrastructure, teaching and learning materials throughout the District to enhance access to education at all levels
- Provide infrastructure and equipment at some health facilities in the district
- Promote the prevention of Mother –to –Child HIV/AIDS transmission, Voluntary Counseling and Testing, and intensify behavioral change (especially for high risk groups)

- Acquire and develop sites and provide relevant equipment for refuse collection and disposal
- Support MSEs to acquire relevant modern skills, competence and equipment
- Develop basic sustainable tourism infrastructure and relevant information

2.0: Outturn of the 2015 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

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

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2013		2014		2015		% performance at june,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	296,220	96,474	221,780	175,625.16	255,130	93,342.79	36.6
Fees	75,176	70,620.30	75,786	72,335.10	103,264	32,869.20	31.8
Fines	47,055	31,460.50	36,362.50	32,572.60	53,307.50	20,354.50	38.2
Licenses	159,461	109,058.03	156,002	134,447.34	187,849	86,017.00	45.8
Land	152,358	139,992	151,000	141,080.82	167,600	102,512.77	61.2
Rent	9,048	1,499.60	2,000	1,242.22	1,140	0	0
Investment	10,999.99	1,073.00	1,000.00	0	500	-	-

Miscellaneous	400	0	100	40	120	0	0
Total	750,717.99	449,177.43	644,030.50	557,343.24	768,910.50	335,101.26	43.6

ALL REVENUE SOURCES

REVENUE ITEMS	Budget 2014	Actual As at Dec 31 th , 2014	% performance	Budget 2015	Actual As at June 30 th , 2015	Variance	%
	GHC	GHC		GHC	GHC	GHC	
Total IGF	644,030.50	557,343.24	86.5	768,910.00	335,101.26	433,809.24	43.6
GOG Transfers	8,003,905.50	3,681,036.41	66.1	7,881,598.00	2,189,001.77	5,692,587.23	28.0
Compensation...	2,255,505.00	929,700.65	73.0	2,527,039.00	1,039,386.21	1,487,652.79	41.00
Goods& Services							
Assets.....	2,390,617.77	1,592,967.60	66.6	3,933,143.00	1,192,486.46	2,740,656.54	30.00
DACF.....							
DDF.....	161.77	-	-	2,986,504.00	1,306,410.12	1,680,093.88	44.00
UDG.....							
	1,165,964.00	643,436.16	55.2	2,880,904.91	* 772,718.88	2,108,186.03	27
	706,539.00	514,932.00	72.9	606,966.00	467,409.69	139,556.31	77.0
	-	-	-	-	-	-	-
Other donor transfers							0.00
Grand Total	6,469,803.00	4,130,140.84	63.8	9,446,686	3,538,282.79	5,908,403.21	37.5

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

The actual revenue received as at June 2015, amounted to GHc3,538,282.79 which constitutes 37.5% of the estimated revenue of GHc 9,446,686.00. Looking at the trend, the Assembly will unlikely be able to achieve its targets as 87.6% of the total revenue is from the Central Government and Donor transfers over which the Assembly has no control.

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2014	% age Perfor mance (<i>as at June 2014</i>)
Compensation	1,436,893	1,068,017.4 4	2,255,502	424,136.66	2,527,039	1,039,386	41.13
Goods and services	3,207,499	219,261.59	3,329,999.0 0	1,067,778	3,933,143	1,192,486.4 6	30.3
Assets	1,170,532	817,065.50		-	2,986,504	1,306,410.1 2	43.8
Total	5,814,924	4,076,344.5 3	3,323,280	903,921.06	9,446,686	3,538,282.7 9	37.5

From the table above the assembly is expected to spend 9,446,686.00 in the 2015 Fiscal year, constituting, 2,527,039.00 (26.8%) on compensation, 3,933,143.00 (41.6) on goods and services, and 2,986,504.00 (31.6%) of the total revenue projected on assets. As at June 2015, the actual amount spent was 3,538,282.7. The amounts spent on compensation, goods and services, and assets were respectively, 1,039,386.00 (29.4%), 1,192,486.46 (33.7%) and 1,306,410.12 (36.9%)

2.2 DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual(<i>as at June 2015</i>)	% Performance	Budget	Actual (<i>as at June 2015</i>)	% Performance	Budget	Actual (<i>as at June 2015</i>)	% Performance	Budget	Actual (<i>as at June 2015</i>)
	Schedule 1											
1	Central Administration	1,216,409	591,665.49	48.64	841,488	200,150.17	23.78	666,500	170,129.32	25.5	2,724,397	961,944.98
2	Works department	43,717	21,205.4	48.51	3600	1,203.25	33.42	195,500	100,306.48	51.4	242,317	122,715.13
3	Department of Agriculture	494,463	213500.00	43.18	111,028	2,842	4.41	52,000	5,064.20	9.74	657,491	218,564.2
4	Department of Social Welfare and community development	202,019	100,015.3	49.81	370,362	16,340.54	24.33				572,381	116,355.84
5	Legal											
6	Waste management											
7	Urban Roads											

8	Budget and rating											
9	Transport											
	Sub-total	1,956,608	926,386.21	47.55	1,326,478	219,592.71	16.6	913,500	275,500.00	30.2	4,196,586	1,419,580.15
	Schedule 2											
1	Physical Planning	77,566	0	0	12,750	3,102	24.33	12,204	7,115.5	58.3	102,520	10,217.5
2	Trade and Industry	5,933	0		41,500	-		236,000	201,148	85.2	283,433	201,184
3	Finance											
4	Education youth and sports	59,533	17,707	29.14	2,153,415	971,690.5	45.12	1,420,800	770,410.12	54.2	3,633,748	1,759,807.62
5	Disaster Prevention and Management	212,947	95,293	44.76	53,200	-		49,000	2,079.8	4	315,147	97,372
6	Natural resource conservation				7,400						7,400	-
7	Health	214,452	0		338,440	-		355,000	50,120.7	14.1	907,892	50,120.7
	Sub-total	570,431				758,530		2,084,104	455,773	49.7	5,644,640	2,118,701.82
	Grand Total	2,527,039	142,664	41.13	3,833,806	1,152,274	30.32	3,194,302	655681	43.7	9,517,347	1,950,619

2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
General Administration	Train 50 Staff in ICT Skills	Nil	Yet to be implemented	Expand CIC Centre	Nil	Yet to be implemented
	Maintenance of Office Machines & Equipment	All Office Machines & Equipment have been maintained	All the departments are have office equipment t	Refurbish ICT Centre	Nil	Yet to be implemented
	Repairs of Office Furniture	All office furniture has been repaired and in use	All the departments have office furniture	Procure 400No Electricity Poles to Facilitate the Extension of Electricity to Deprived Communities by Dec 2016	Nil	Yet to be implemented
	Maintain Official Vehicles	5No Official Vehicles Maintained	5- vehicles have been repaired and are in use	Extend Electricity from National Grid to 5 Public Basic Schools	Work has been done in 4 basic schools	Project is on – going in the remaining one school

	Provide Officers with course fee, accommodation facilities in/outside the District	Course Fees, accommodation were duly made available to officers	Prompt payment by the Assembly required	Completion of 1No 2-Storey 6-Unit Flat Residential Accommodation for District Assembly and Medical Staff	Construction of 1 No 3-Storey 6-Unit Flat 26% of total work done	Work has come to a halt
	Support Public Interactions, Independence Day and Senior Citizens Day with DCE at the Residence	Independence Day and Senior Citizens Day organized successfully	High outcome and outturn by the people	Renovate 2No Residential Staff Quarters	1No Residential Staff Quarters Renovated	1No Yet to completed and occupied
	Train 90 Area Council Members and Staff in Local Government & Climate Change Issues	Nil	Yet to be implemented	Procure Office Equipment	12 computers procured	Computers in use
	Monitor and Evaluate the Operations of all	4 of the area councils	The 4 area councils monitored in	Construct 1No Office Block for	Nil	Yet to be

	Area Councils	operational & functional	smooth operation	Area Council		implemented
	Organized Refresher Training for Assembly Members, Revenue Staffs, Area Council Staff/Members and Core Management Staff in Revenue Mobilization and Expenditure Management	Marginal revenue improved	All departments trained	Renovate 1No Area Council Office	Nil	Yet to be implemented
	Organize Tax Education Campaign in Communities	2 campaign organized at Nkawie & Abuakwa RS	Marginally revenue improvement			
	Organize Public Sensitization Campaign on District Assembly By-Laws	Nil	Nil	Carryout Street Naming, House Numbering and Development of Comprehensive Revenue Database system	Street Naming almost done at Nkawie & Toase	Poles have been installed & signage are yet to be done
	Supervise, Monitor and Evaluate Revenue Mobilization and Accounting	2 Supervision & Monitoring done	Proper revenue accountability	Completion of 1No Police Station in the District	1No Police Station 65% complete	Work has come to a halt due to funding
	Organize Public Awareness on Personal Security and Safety in	Nil	Yet to be implemented			

	60 Communities					
	Train DPCU Members, MIS Staff, Record and Area Council Staff in M&E, Poverty Profiling, Socio-Economic Survey & Climate Change issues	30 DPCU Members ,Area Council staff trained in Participatory Monitoring and Evaluation	Trained officers now have the desired PM&E techniques.			
	Supervise, Monitor and Evaluate Development Activities in the District	All projects /programmes have been duly monitored.	Monitoring reports on status of development activities documented			
	Develop Comprehensive M & E Database System	NIL	Yet to be implemented			
	Revalue Properties in the District	Planning Scheme has been done	Work has come to a halt			
	Prepare 2014-2017 DMTDP, M&E and Update District Profile and Budget	Budget & Profile has been prepared	DMTDP preparation 1 on-going			
Social Sector						
1.Education	Supervise, Monitor and Evaluate Education Delivery and My 1 st Day at School	Education delivery constantly monitored in all schools. My first Day at school duly carried out	Teaching and learning being conducted under conducive environment, and action taken against absentee teachers.	Construct 1No Teachers Quarters at Boahenkwa	Nil	Yet to be implemented

	Establish and Ensure the Proper Functioning of SMCs in all Basic Schools	74 SMCs trained to build capacities.	More SMCs to be trained to build their capacities	Construct 4No 6-Unit Classroom Block for Primary Schools	Work on 2No classroom block 100% completed	Construction of the other 2 not implemented due to lack of funding
	Organise 25 Students to Participate in STME/STI Clinic and District Wide MOCK exams by all JHS Candidates	1 district mock exams conducted for all JHS 3 pupils in the district	STME/STI Clinic yet to be implemented	Construct 3No 2-Unit Classroom Blocks for KG	NIL	Nil
	Organise Training for Heads of Schools on the Conduct of Annual Education Census	Nil	Training program yet to be implemented	Rehabilitate 2No 6-unit Classroom Blocks for Primary Schools	Nil	Yet to be implemented
	Carryout School Feeding Program in 20 Rural Communities	24, 734 pupils fed under the school feeding programme	More coverage of the programme anticipated	Construct 4No 3-unit Classroom Block with ancillary Facilities for JHS	3No. 3-unit Classroom blocks completed	Teaching and learning being conducted under conducive environment
	Organise Sports and Cultural Festivals in Schools	Sports and cultural festivals organized	Sports and cultural festivals organized with high patronage	Rehabilitate 3No 3-unit Classroom Block for JHS	Nil	Yet to be implemented

	Support NFED to organize Education and Sensitization Campaign on Adult Literacy in Communities	3 communities trained on adult literacy and income generation ventures	Programme should be Extended to cover a wider coverage area	Construct 1 No Dining Hall for ICCES	Nil	Nil
	Train 5 Women Literacy Groups in Viable Income Generating Activities	2 groups trained on basketry and cane weaving using bamboo and rattan	Funds to be made available for subsequent trainings			
	Provide Sponsorship to 100 Needy Students	GHC 38,500.00 was disbursed to 110 needy students	Funding to be made available to increase the number of beneficiaries			
	Facilitate the Conduct of Sporting Competitions in the District	Three sporting competitions organized	Funding to be made available to sustain interest in the youth			
	Facilitate the Formation and Strengthening of 10 Keep-fit Clubs in the District	Two new keep fit club formed	Existing keep fit clubs constantly monitored			
1. Health	organized Education Campaign on the use of Insecticide Treated Net by Dec 2014	Mass education on malaria prevention carried out district wide	Still ongoing	Acquire and Develop 2 Final Disposal Sites by Dec 2014	site at Kyereyease has been to acquire	It yet to be developed

	Promote HIV/AIDS Prevention Practice, VCT, PMCT and Access to ARV Treatment in the District	Public sensitization on HIV/AIDS, counseling sessions for PLH, DAC meeting held. Monitoring carried out at Nkawie	Inadequate funds hampers monitoring activities	Procure 10 Communal Refuse Containers	Nil	Nil
	Supervise, Monitor and Evaluate Implementation of HIV/AIDS Activities	Monitoring duly carried out for all activities	On-going	Procure Sanitation Equipment & Tools		
	Carryout Medical Examination of Food & Meat Handlers in the District	Inspection and examination carried out in 3 communities	Other areas to be included in the examination	Provide Furniture and Health Equipment to 6No CHPS Facilities in the District	Nil	Nil
	Desilt Drains and Fumigate Open Spaces,	Drains deslit Refuse collected	Prevention of outbreak of	Provide Solar Powered Electricity	Nil	Yet to be implemented

	Refuse Dumps and Drains in Major Settlements	and disposed	Epidemic	at 2No CHPS Facilities in the District		
	organize Public Education Campaign on Safe Sanitation Practice, Hygiene and Climatic Changes Issues	5 communities covered	The remaining communities should be covered	Construct 1No Female Ward	Nil	Yet to be implemented
	Update Environmental Sanitation Database and Review (DESSAP) in the District	DESSAP Updated	Update ongoing	Rehabilitate Barekese Health Centre Medical Assistant Bungalow	Nil	Yet to be implemented
	Evacuate 4No Refuse Heaps and Management in the District	Refuse collected and disposed	Prevention of outbreak of Epidemic	Procure 1No Ambulance Facility	Nil	Yet to be implemented
	Facilitate to Ensure that Provision of Safe Household Toilet Facilities by Residential Developers	All new buildings monitored to ensure the inclusion of safe household toilet facility.	Still ongoing	Completion of Akropong Health Centre	Construction of Akropong Health Centre in progress	Ongoing

	Facilitate Private Sector Provision and Management of Public Toilet Facilities	Nil	Yet to be implemented			
	Carryout Child Survival (vaccination) and Reproductive Health Care Services and Family Planning in all Communities	<p><u>Immunization</u></p> <p>BCG.... 7,488 (154.6 %)</p> <p>Measles...6,368 (131.5%)</p> <p>OPV-3...6, 365 (131.4%)</p> <p>Pentavalent-3.. 6,365 (131.4%)</p> <p>TT2....10,620</p> <p>Yellow Fever.. 6,368 (131.5%)</p> <p>69 still births recorded</p> <p>Health education on child survival and reproductive health carried</p>	Family planning activities coverage to be widened to include al communities			

		<p>out in 92 communities and 100 schools</p> <p>12,938 (32.1%) people practiced Family Planning.</p>				
2. Social Welfare and Community Development						
	Facilitate the Implementation of Child labour Programs in the District	Child labour day celebrated in the district on the 12 th June. Sensitization on child labour carried out district wide	Sensitization program successful.	Refurbish Social Welfare Department Office	Office Refurbish and are occupied	All workers housed
	Facilitate the effective Management and Utilisation of Disability Funds through Skills Training & Investment in Viable Income Generation Ventures in the District	GHC 52,000.00 received and disbursed to 126 PWDs and on various disability related activities		Refurbish Community Development Department Office	Office Refurbish and are occupied	All workers housed
	Facilitate the Administration and	GHC 38,508.00 received and				

	Effective Utilization of Financial Support to the Poor under the LEAP	disbursed to 586 beneficiaries				
	organize Training in Leadership Skills and Local Government and Confidence Building for 30 Women	Nil	Unavailability of funds to carry out program			
	Organize Supervision, Plan Implementation, Monitoring and Evaluation of Activities, Communities and Organizations	Monitoring of activities carried out in 12 communities	Funds to be made available to undertake activity district wide			
	organize Sensitization and Public Education against Various Human Rights Abuses in 5 Communities in the District	Nil	Yet to be implemented			
	Organize Communities Sensitization in 40 Communities to Advocate for Women and Youth Participation in Development and Governance	Nil	Yet to be implemented			
	Organise Training/Workshop on Entrepreneurship & Established Economic	Training workshops organised on bamboo and	Ongoing			

	Viable Projects in 12 Communities	rattan for 35 artisans across the district				
	Facilitate the Implementation Of SEA Mitigation Measures (Replace Vegetation Cover, landscaping, Compensation)	Landscaping carried out at Fufuo, Wioso and others	Funds to be made available to extent it district-wide			
	Supervise the Management and Maintenance of Boreholes and Mechanized Water Systems	Nil	Yet to be implemented			
Infrastructure						
1.Roads				Reshape Fankamawee & Nkaakom Feeder Road by Dec 2014	Fankamawee & Nkaakom Feeder reshape with culverts	The Road is in use by the Communities
				Maintenance of 19km Ataase Jun-Addiakrom Feeder Roads b	Nil	Yet to be implemented
				Construct 1/900 Pipe Culvit and	Culvert and Filling Approaches at –	The Road is in use by the

				Filling Approaches at Bonsua – Wurapong	Wurapong done	Communities
				Reshape of A Adankwame- Wurammu Feeder Road	Nil	Yet to be implemented
				Construct Link Road from the Appliance Bay of the New Fire Service Station	Nil	Yet to be implemented
2.Physical Planning	Carryout Public Education Campaign on Physical Development and Climate Changes in Communities	Nil	Yet to be implemented	Prepare 3 Settlement Schemes for Urban and Rural Settlements	Nil	Yet to be implemented
	Organise Supervision & Monitoring of Physical Development	2No Monitoring of Physical Development done	Yet to start the last			
	Promote Tree Planting in Built up Areas of 3Settlements Annually	Nil	Yet to be implemented			
Economic Sector						
Department of Agriculture	Train and Educate 150 Farmers in Appropriate Storage of Cereals	65 farmers trained in Storage of cereals techniques	The services could not be extended to all the farmers due to inadequate funding	Construct 1No Agriculture/Agro-Business Data & Information Centre	Nil	Yet to be implemented

	Introduce Improved Crops Varieties (High Yielding, Short Duration, Disease/Pest Resistance and Nutrient Fortified to Farmers	Nil	Yet to be implemented	Construct 1No Animal Slaughter and Dressing facility	Nil	Yet to be implemented
	Intensify Field Visits to all Operational Areas	Constant field visits to some operational areas	The services could not be extended to all the farmers due to inadequate funding			
	Train 200 Farmers on Correct inputs use to Avoid Misapplication of Fertilizer & Agro-Chemicals	-1,132 farmers trained in post-harvest management techniques - 1,215 farmers trained in modern farm management techniques -2,475 framers trained in disease/pest control techniques	Ongoing			
	Build the Capacity of	Nil	Yet to be			

	Field Officers, Producers and Other Stakeholders in the one of New Technologies in Crops, Animals Extension Fisheries and Veterinary		implemented			
	Train and Educate 150 Small Ruminant Farmers in Improved Housing, Feeding and Medication Annually	68 Small Ruminant farmers trained	Ongoing			
	Carryout Anti-Rabies and PPR Vaccination for 2000 pets Annually	Nil	Yet to be implemented			
	Train Farmers on How to Manage Disease Problems in Fish Production	Some 55 selected farmers trained	Farmers in the district to acquire the know-how on fish diseases.			
	Train Farmers on Stock Management and Good	Some 55 selected farmers	More farmers to be introduced to best			

	Fishing Practices by	trained	fishing practices			
	Train Selected Farmers in the Operation and Management of Recommended Small Scale Irrigation Technologies	Nil	Yet to be implemented			
	Train Extension Workers on Irrigation & Water Management to Enhance them to Undertake Irrigation Extension participatory	Extension workers within the district trained on irrigation and water management	Still ongoing			
	Build Capacity of MOFA Staff in Planning, Policy Analysis, M&E and Data Collection and Analysis	Training organized on Participatory M&E to some members of the DPCU	Trainer of trainers workshop to be organized to MOFA staff			
	Provide Regular Market Information (Market Data) to improve Distribution of Feedstuffs	Nil	Funding unavailable to conduct market research			
	Facilitate Capacity Building of 200 Farmers	Nil	Yet to be Implemented			

	on Market Demand Driven Production by					
	Promote the Consumption of Micro-Nutrient Rich Foods (Meat/Fish, Leafy Vegetables, Fruits) by Children & Women in all 4 Zones Annually	Public sensitization on good nutrition carried out in some communities	Funding to be made available so program can be carried out to other areas within the district			
	Conduct Yield Studies in All the 10 Enumeration Areas Annually	Yield studies conducted	Studies on going			
	Intensify Field Demonstrations/Days to Enhance Adoption of Improved Technologies	Nil	Yet to be implemented			
	Establish 5 Demonstrations on Soya Bean Production annually	Nil	Yet to be implemented			
	organize 1 RELC Meeting for 150 Farmers Annually	Meeting organized for 84 farmers	Other farmers to be trained			
1. Trade, Industry and Tourism	Facilitate the Acquisition of a New site For Market		Yet to be implemented	Renovate BAC Office and MSME's Training	Nil	Yet to be implemented

		Nil		Centre		
	Train and Educate 70MSME's in technical, Managerial Skill and Climatic Change Issues	5 groups out of a total of 9 (about 100 persons) trained In reading /writing and income generating activities like	Still ongoing	Completion of 2No Market Infrastructure	Work is on-going at Asuofua -Nkawie Market stores 79% complete	Nkawie market stores has come to a halt due to funding
	Facilitate to provide credit and start – up capital to 60MSME's	Facilitated in linking 30 MSMEs to the banks for credit.	Activity is still ongoing	Construct 1No Lorry Park	Nil	Yet to be implemented
	Support BAC to Develop Database system on MSME's and Registration of local Enterprise	BAC to Develop Database system on MSME's and Registration done	Is Still on-going	Renovate and Refurbish Agric Fair Conference Centre and 5No Summer Huts	Nil	Yet to be implemented
	Facilitate the Acquisition and Development of 100 Hectares industrial site for medium and small	Nil	Yet to be implemented			

	scale manufacturing					
	Facilitate the Acquisition, Operations and management of Nkaakom Tourist Site	Nil	Yet to be implemented			
Environment Sector						
Disaster Prevention	Organise Public Education on Climate Change and Disaster Prevention and Management Measures	Mass education organised district wide	Public awareness created on issues of climate change and disaster prevention	Construct Speed Ramps at Ntesre, Sepaase, Atwima Kofiridua & Asuofua	Speed Ramps at Afari, to Sepaase, completed	High speed & Accidents reduce
	Provide Support to Disaster Victims	Nil	Yet to be implemented	Procure Fire Fighting Equipments and Tools	Nil	Yet to be implemented
				Rehabilitate 4No Fire hydrants and Construction of 1No New hydrant at Nkawie market	Nil	Yet to be implemented
Natural Resource conservation	Organise Sensitization and Education Campaign Climate Change and Natural Resource Conservation in 25 Communities	Nil	Yet to be implemented			

2.3 SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration	Construction of 2-Storey 6-unit Flat Bungalow	Toase	6/10/10	4/5/12	26% 1ST floor slab cast	574,441.30	151,000.00	423,441.00
	Construction of Police Station	Abuakwa	14/6/10	10/6/11	41% 2nd floor slab cast	298,437.11	122,201.21	176,235.90
Social Sector								
Education	Construction of 6-unit Teachers Quarters	Ahwia	25/3/10	25/9/10	83% Plastering level	91,384.93	76,000.00	13,384.93
	Construction of 1 No. 3-unit Classroom Block	Adankwame JHS	4/1/09	12/3/09	55%	31,795.29	13,000.00	18,795.29
	Construction of 3-unit Classroom Block	Afari Presby Primary	15/1/08	15/03/08	64% Plastering level	26,618.71	17,000.00	9,618.71
	Construction of 3-unit Classroom Block	Ahodwo D/A Primary	20/2/08	20/5/08	62% Roofing level	26,618.71	16,500.00	10,118.71
	Construction of 4-unit Classroom Block with office and	Nkawie-Zongo Primary	26/11/10	25/4/11	100% Completed, in use	68,348.21	68,348.21	0.00

	Store							
	Construction of 1 No 3-Unit Classroom Block with Office and Store	Fankamawe KG	2/12/10	1/4/11	82% Plastering level	49,468.21	40,282.90	9,185.31
	Construction of 1 No 6-Unit Classroom Block, Office, Store & Library	Ahwia D/A Primary	5/8/13	22/10/13	100% Completed, in use	189,536.10	189,536.10	00.00
Trade, Industry and Tourism								
	Rehabilitation of Market Stores and Butcher's Shop	Barekes Market	7/7/7	13/12/07	50%	57,204.00	24,000.00	32,204.00
	Completion of Market Stores and Banking Hall	Nkawie	23/11/09	6/7/10	59% Fixing of metal doors	299,539.16	178,000.00	121,539.16
								814,523.01

2.4 Challenges and constraints

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

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2015 budget	Actual As at June 2015	2016	2017	2018
Rates	255,130.00	93,342.79	231,905.00	236,320.00	238,480.00
Fees	103,264.00	32,869.20	86,130.00	87,047.00	88,500.00
Fines	53,307.50	20,354.50	69,063.00	70,268.00	71,300.00
Licenses	107,489.00	86,017	170,600.00	173,060.00	173,600.00
Land	247,960.00	102,512.77	220,632.50	222,281.50	223,000.00
Rent	1,140.00	-	950.00	1,000.00	1000.00
Investment	500	-	288.00	300.00	300.00
Miscellaneous	120	-	120.00	120.00	120.00
Total	768,910.50	335,096.26	779,688.50	790,396.50	796,300.00

3.1.2: All Revenue Sources

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	768,910.50	335,101.26	779,688.50	790,396.50	790,400.50
Compensation transfers(for decentralized departments)	2,527,039.00	1,039,386.21	3,913,450	3,913,450	3,913,450
Goods and services transfers(for decentralized departments)	3,933,143.00	1,192,486	2,503,704	2,503,704	2,503,704
Assets transfer(for decentralized departments)	2,986,504	1,306,410	2,860,304	2,860,304	2,860,304
DACF	2,880,904.91	772,718.88	2,095,144.00	2,880,904.91	2,881,000.00
DDF	606,962.00	467,409.00	606,966.00	606,966.00	606,966.00
School Feeding Programme	2,059,005.00	971,690.50			
UDG	-	-	-	-	-
Other funds (GOG transfers)	-	-	-	-	-
TOTAL	9,446,686	3,538,282.79	9,277,458	9,227,713.06	9,233,742.15

From the table above the assembly is expected to generate 9,277,458 Ghana Cedis. The major sources of revenue are from the central government, constituting 87.6% of the total revenue.

3.2 Revenue Mobilization Strategies For key revenue sources in 2016

- Organise Refresher Training for Assembly Members, Revenue Staffs, Area Council Staff / Members and Core Management Staffs in Revenue Mobilisation and Expenditure Management
- Organise Tax Education Campaign in Communities by Dec 2016
- Carryout Street Naming, House Numebering and Development of Comprhensive Revenue Database System by Dec 2016
- Organise Public Sensitization Campaign on District Assembly Bye-Laws by Dec 2016
- Supervise, Monitor and Evaluate Revenue Mobilisation and Accounting by 2016
- Print Revenue Collection Materials by Dec 2016

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	2,527,039	1,039,386.21	3,913,450	3,913,450	3,913,450
GOODS AND SERVICE	3,933,143.00	1,192,486.46	2,503,704	2,508,455.50	2,512,875.50
ASSETS	2,986,504.00	1,306,504	2,860,304	2,865,055.50	2,869,475.50
TOTAL	9,446,686	3,538,282.79	9,277,458	9,286,961.00	9,295,801.00

From the table above the assembly is expected to spend 9,277,458 Ghana Cedis constituting, 3,913,450 (42.2%) on compensation, 2,503,704 (27%) on goods and services, and 2,860,304 (39.3) of the total revenue projected in 2016 on assets.

3.3.1:JUSTIFICATION OF THE 2016 BUDGET

The table below shows the summary of expenditure and corresponding funding sources of implementation in the 2016 budget. In 2016, the assembly has earmarked a total revenue of GH¢9,277,458.00. This amount is expected to be spent on the various departments of the assembly as indicated below. The items of which the expenses will be made have been shown on the table. In addition, the various sources of funding have also been shown. The major sources of funding are; DDF, DACF and Government of Ghana Transfers constituting 8,127,053.2 (87.6%)

SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Total				
						Assembly's IGF	GOG	DACF	DDF	
1	Central Administration	2,787,871.00	848,056.50	328,000	3,963,927.50	605,042.50	2,589,895	748,990.00	20,000	3,963,927.50
2	Works department	43,717	3,600	29,000	76,317.00		43,717.00	32,600		76,317.00
3	Department of Agric	494,463	76,200		570,663.00	20,000.00	510,663.00	30,000.00		560,663.00
4	Department of Social Welf and community development	202,019	256,936.00		458,957.00	20,000.00	438,957.00			458,957.00
5	Legal				0.00					0
6	Waste management				0.00					0
7	Urban Roads				0.00					0
8	Budget and rating				0.00					0

11	Transport				0.00					0
	Schedule 2				0.00					0
9	Physical Planning	77,566	9,550.00	11,904.00	99,020.00	18,550.00	80,470			99,020.00
10	Trade and Industry	5,933	25,300.00	176,600.0 0	207,833.00	1,500.00	5,933	210,400.00		207,833.00
12	Finance		10,000		10,000.00					10,000.000
13	Education youth and sports	88,934	729,136	2,169,800.0	2,987,870	44,576.00	1,569,65 9	839,634.00	534,000.00	2,987,870
14	Disaster Prevention and Managemen	212,947	52,000.00	8,000.00	81,294.00	10,000.00		50,000.00		81,294.00
15	Natural resource conservation		7,400		7,400.00			7,400		7,400
16	Health		89,120.00	137,000.00	226,120.00	50,000.00		176,120.00	-	226,120.00
	TOTALS	3,913,450	2,503,704	2,860,304	9,277,458	779,668.5 0	5,848,64 5.5	2,095,144. 00	554,000.00	9,277,458

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
Expand CIC Centre by Dec 2016			30,000.00				30,000	Improving the state of ICT in terms skills and infrastructure within the district
Refurbish ICT Centre by Dec 2016	28,500						28,000	
Train 50 Staff in ICT Skills by Dec 2016	3,900						3,900	
Completion of 1No 2-Storey 6-Unit Flat Residential Accommodation for District Assembly and Medical Staff by Dec 2016			250,000				250,000	To provide accommodation for assembly and medical staff
Renovate BAC Office and MSME's Training Centre by Dec 2016	5,000						5,000	
Renovate 3No Residential Staff			10,000				10,000	Enhancing business and

Quarters by Dec 2016								entrepreneurial skills and initiatives within the district	
Procure Office Consumer and Non-consumable facilities by Dec 2016	14,400						14,400	To effectively facilitate assembly operations and activities to enhance the Local Government Service Act.	
Procure Stationeries by Dec 2016	42,000						42,000		
Procure Office Equipment by Dec 2016	5,000		10,000				15,000		
Maintenance of Office Machines & Equipments by 2016	6,000						6,000		
Repairs of Office Furniture by Dec 2016	4,000						4,000		
Organise 4 General Assembly Meetings by Dec 20016	33,404						33,404		
Organise 32 Sub-Committee Meetings Annually	32,204						32,204		
Organise 12 Assembly Committee Meetings by Dec 2016	20,400						20,400		
Maintain Official	36,000		8000				44,000		Maintenance of

Vehicles by Dec 2016								official vehicles
Running of Official Vehicles by Dec 2016	37,500		15000				52,500	to facilitate assembly activities.
Maintain Senior Staff Vehicles by Dec 2016	12,000						8,000	
Running of Senior Staff Vehicles by Dec 2016	10,000						10,000	
Provide Utilities Services to District Assembly Offices by Dec 2016	34,280						34,280	To effectively facilitate assembly operations and activities to enhance the Local Government Service Act.
Provide Officers with course fee, accommodation facilities in/outside the District by Dec 2016	28,000						28,000	Enhancing human capacity for effective service delivery
Support Public interactions, Independence Day and Senior Citizen Day with DCE & the Assembly by Dec 2016	35,200						35,200	

Contribute to NALAG by Dec 2016	3,200						3,200	To effectively facilitate assembly operations and activities to enhance the
Contribute to RCC by Dec 2016	6,400						6,400	
Facilitate Legal Expenses by Dec 2016	5,800						5,800	
Facilitate all Bank Charges by Dec 2016	4,000		7,200				11,200	Local Government Service Act.
Train 90 Area Council Members and Staff in Local Government & Climate Change Issues by Dec 2016				7,720			7,720	Enhancing human capacity for effective service delivery
Monitor and Evaluate the Operations of all Area Councils by Dec 2016			4,400				4,400	To effectively facilitate assembly operations and activities to enhance the Local Government Service Act.
Renovate 1No Area Council Office by Dec 2016	5,000						5,000	
Procure Office Equipments for all Area Councils by Dec 2016			5,000				5,000	
Organise Refresher Training for Assembly Members, Revenue Staffs, Area Council				15,000			15,000	Enhancing human capacity for effective

Staff/Members and Core Management Staff in Revenue Mobilisation and Expenditure Management								service delivery
Organise Tax Education Campaign in Communities by Dec 2016	5,000						5,000	Mapping out strategies to enhance effective and efficient revenue mobilization
Carryout Street Naming, House Numbering and Development of Comprehensive Revenue Database system by Dec 2016			20,000				20,000	
Organise Public Sensitization Campaign on District Assembly By-Laws by Dec 2016	4,000						4,000	Enhancing public awareness on assembly operations to promote social ownership
Supervise, Monitor and Evaluate Revenue Mobilisation and Accounting by Dec 2016	7,600						7,600	Mapping out strategies to enhance effective and efficient revenue
Print Revenue	16,000						16,000	

Collection Materials by Dec 2016								mobilization
Organise Public Awareness on Personal Security and Safety in 10 Communities by Dec 2016			5,400				5,400	Education of the public on pertinent societal issues
Train DPCU Members, MIS Staff, Record and Area Council Staff in M&E, Poverty Profiling, Socio-Economic Survey & Climate Change issues by Dec 2016				20,000			20,000	Enhancing human capacity for effective service delivery
Supervise, Monitor and Evaluate Development Activities in the District by Dec 2016			14,400				14,400	To effectively facilitate assembly operations and activities to enhance the Local Government Service Act.
Develop Comprehensive M & E Database System by Dec 2016	3,000		5,000				8,000	
Revalue Properties in the District by Dec 2016			10,000				10,000	

Prepare 2014-2017 DMTDP, M&E and Update District Profile and Budget			20,000				20,000	
Organize Training in Leadership Skills and Local Governance and confidence Building for Women & Youth by Dec 2016		3,300					3,300	Enhancing human capacity for effective service delivery by women
Organise Supervision, Plan Implementation, Monitoring and Evaluation of Day care,NGOs, Communities and Organisations by Dec 2016			6,400				6,400	To effectively facilitate assembly operations and activities to enhance the Local Government Service Act by supporting partners of development
Organise Social Education against Various Human Rights Abuses in 5 Communities in the District by Dec 2016		2,838.98					2,838.98	Education of the public on pertinent societal issues
Organise Communities		3,326.66					3,326.66	Enhancing

Sensitization in 24 Communities to Advocate for Women and Youth Participation in Development and Governance by Dec 2016								human capacity for effective service delivery by women
Conduct 8 Demonstration Training/Workshop on entrepreneurship & Economic Viable Projects by Dec 2016		3,300					3,300	Enhancing business and entrepreneurial skills and initiatives within the district
Social Sector								
<i>Education</i>								
Extend Electricity from National Grid to 5 Public Basic Schools by Dec 2016			20,000				20,000	Provision of basic social amenities to enhance livelihoods in the district
Supervise, Monitor and Evaluate Education Delivery	2,600						2,600	Promote effective management of

and My 1 st Day at School by 2016								education and service delivery
Establish and Ensure the Proper Functioning of SMCs in all Basic Schools by Dec 2016	2,000						2,000	
Organise 30 Students to Participate in STME/STI Clinic and District Wide MOCK exams by all JHS Candidates by 2016			44,000				44,000	
Organise Training for Heads of Schools on the Conduct of Annual Education Census by Dec 2016	2,776						2,776	
Organise Sports and Cultural Festivals in Schools	4,000		10,000				14,000	Promoting sports and cultural programs in Education
Support NFED to organize Education and Sensitisation Campaign on Adult Literacy in Communities by Dec	4,000						4,000	Promote effective management of education, service delivery and increasing

2016								access
Facilitate the Conduct of Sporting Competitions in the District by 2016	3,200		6,234				9,434	Promoting sports and cultural programs in Education
Facilitate the Formation and Strengthening of 10 Keep-fit Clubs in the District by Dec 2016			13,600				13,600	Promoting sports and healthy living in community folks
2.								
Health								
Organise Education Campaign on the use of Insecticide Treated Net by Dec 2016			10,400				10,400	Promoting public awareness on basic health facts
Promote HIV/AIDS Prevention Practise, VCT, PMCT and Access to ARV Treatment in the District by Dec 2016			7,200				7,200	Prevention of HIV prevalence and associated issues

Supervise, Monitor and Evaluate Implementation of HIV/AIDS Activities by Dec 2016			3,120				3,120	
Acquire 1 No and Develop 1 No Final Disposal Sites by Dec 2016			32,000				32,000	Promoting the state of sanitation within district
Provide Furniture and Health Equipments to 6 No CHPS Facilities in the District by Dec 2016			24,000				24,000	Promoting management of health delivery
Carryout Child Survival (vaccination) and Reproductive Health Care Services and Family Planning in all Communities by Dec 2016			12,000				12,000	Prevention of diseases and promotion of family health
Facilitate the effective Management and Utilisation of Disability Funds		62,938					62,938	

through Skills Training & Investment in Viable Income Generation Ventures in the District by Dec 2016								
Facilitate the Administration and Effective Utilization of Financial Support to the Poor under the LEAP		231,048					231,048	
Facilitate the Implementation of Child Labour Programmes in 15 Cocoa areas in the District by Dec 2016		24,800					24,800	
Infrastructure								
Procure 200No Electricity Poles to Facilitate the Extension of Electricity to Deprived Communities by Dec 2016			60,000				60,000	Provision of basic social amenities to enhance livelihoods in the district
Construct 1No Office Block for Area			50,000				50,000	To effectively facilitate

Council by Dec 2016								assembly operations and activities to enhance the Local Government Service Act
Completion of 1No Police Station in the District by Dec 2016			70,000				60,000	Enhancing security operations
Construct 1No Teachers Quarters at Boahenkwa			80.000				80.000	Promote effective management of education and service delivery
Construct 4No 6-Unit Classroom Block for Primary Schools by Dec 2016			380,000	380,000			760,000	Improvement of infrastructure to enhance education delivery and assess
Construct 3No 2-Unit Classroom Blocks for KG by Dec 2016			150,000				150,000	
Rehabilitate 2No 6-unit Classroom Blocks for Primary schools by Dec 2016			60,000				60,000	
Construct 4No 3-unit Classroom Block with			120,000	120,000			240,000	

ancillary Facilities for JHS by Dec 2016									
Rehabilitate 4No 3-unit Classroom Block for JHS by Dec 2016			80,000				80,000		
Construct 1No Dining Hall for ICCES by Dec 2016			50,000				50,000		
Provide Solar Powered Electricity at 2No CHPS Facilities in the District by Dec 2016			32,000				32,000	Improvement of infrastructure to enhance health delivery and assess	
Construct 1No Female Ward by Dec 2016			90,000				90,000		
Rehabilitate Barekese Health Centre Medical Assistant Bungalow by Dec 2016			10,000				10,000		
Procure 1No Ambulance Facility by Dec 2016			40,000				40,000		
Completion of Akropong Health Centre by Dec 2016			40,000				40,000		
Construct 1No Agriculture/Agro-Business Data & Information Centre by Dec 2016				61,244			61,234		
Refurbish Social		4,577	9,100				13,677		Improvement of

Welfare Department Office by Dec 2016								infrastructure to enhance Social and community services delivery and assess
Refurbish Community Development Department Office by Dec 2016			16,200				16,200	
Counterpart Funding of 93 Boreholes by Dec 2016			50,000				50,000	Provision of basic social amenities
Reshape Nkaakom Feeder Road by Dec 2016			40,000				40,000	Provision of assessible feeder roads
Maintenance of 19km Ataase Jun-Addiakrom Feeder Roads by Dec 2016			30,000				30,000	
Construct 1/900 Pipe Culvit and Filling Approaches at Bonsua by Dec 2016			30,000				30,000	
Reshape of A Adankwame-Wurammu Feeder Road by Dec 2016			25,000				25,000	
Construct Link Road from the Appliance Bay of the New Fire Service Station by Dec 2016			20,000				20,000	

Completion of 2No Market Infrastructure by Dec2 016			100,000				100,000	Improvement of infrastructure to enhance Social, community and economic services delivery and assess
Construct 1No Lorry Park by Dec 2016			30,000				30,000	
Construct 1No Animal Slaughter and Dressing facility By Dec 2016			50,000				50,000	
Renovate and Refurbish Agric Fair Conference Centre and 5No Summer Huts by Dec 2016			20,000				20,000	
Constructe Speed Ramps at Ntesre & Asuofua by Dec 2016			30,000				30,000	
Procure Fire Fighting Equipments and Tools by Dec 2016			10,000				10,000	Acquisition of firefighting equipment and infrastructural development
Rehabilitate 4No Fire hydrants and Construction of 1No New hydrant at Nkawie market by Dec 2016			9,000				9,000	
Economic								
Train and Educate 150	5,200						5,200	Enhancing

Farmers in Appropriate Storage of Cereals by Dec 2016								human capacity development of farmers for effective service delivery
Introduce Improved Crops Varieties (High Yielding, Short Duration, Disease/Pest Resistance and Nutrient Fortified to Farmers by Dec 2016	7,300						7,300	Developing agricultural logistics to enhance productivity
Intensify Field Visits to all Operational Areas by Dec 2016	4,000						4,000	Developing agricultural logistics to enhance productivity
Train 200 Farmers on Correct inputs use to Avoid Misapplication of Fertilizer & Agro-Chemicals by Dec 2016		7450				5,850	13,300	Enhancing human capacity development of farmers for effective service delivery
Build the Capacity of Field Officers, Producers and Other Stakeholders in the one of New		3,300					3,300	

Technologies in Crops, Animals Extension Fisheries and Veterinary by Dec 2016								
Train and Educate 150 Small Ruminant Farmers in Improved Housing, Feeding and Medication Annually			6,800				6,800	
Carryout Anti-Rabies and PPR Vaccination for 2000 pets Annually			7,360				7,360	Enhancing human capacity development of agricultural managers for effective service delivery
Train Farmers on How to Manage Disease Problems in Fish Production by 2016		2,250					2,250	
Train Farmers on Stock Management and Good Fishing Practices by Dec 2016		3,900					3,900	
Train Selected Farmers in the Operation and Management of Recommended Small Scale Irrigation Technologies by Dec 2016		1,550					1,550	
Train Extension		2,350					2,350	

Workers on Irrigation & Water Management to Enhance them to Undertake Irrigation Extension participatory by Dec 2016								
Facilitate the Implementation of the District Farmers Day by Dec 2016			30,000				30,000	Enhancing human capacity development of farmers for effective service delivery
Build Capacity of MOFA Staff in Planning, Policy Analysis, M&E and Data Collection and Analysis by Dec 2016		3,550					3,550	
Provide Regular Market Information (Market Data) to improve Distribution of Feedstuffs by Dec 2016		2,600					2,600	
Facilitate Capacity Building of 200 Farmers on Market Demand Driven Production by Dec 2016		3,600					3,600	
Promote the		4,619.01					4,619.01	

Consumption of Micro-Nutrient Rich Foods (Meet/Fish, Leafy Vegetables, Fruits) by Children & Women in all 4 Zones Annually								
Conduct Yield Studies in All the 10 Enumeration Areas Annually		2,000					2,000	
Intensify Field Demonstrations/Days to Enhance Adoption of Improved Technologies by Dec 2016		1,528					1,528	
Establish 5 Demonstrations on Soya Bean Production annually			3,400				3,400	
Organise 1 RELC Meeting for 150 Farmers Annually			2,000				2,000	
Facilitate the Acquisition of a New site For Market by Dec 2016			9,400				9,400	
Train and Educate 70MSME's in			11,600				11,600	

technical, Managerial Skill and Climatic Change Issues by Dec 2016								
Facilitate to provide credit and start – up capital to 60 MSME’s by Dec 2016	1,500						1,500	
Support BAC to Develop Database system on MSME’s and Registration of local Enterprise by Dec 2016			6,400				6,400	
Facilitate the Acquisition and Development of 100 Hectares industrial site for medium and small scale manufacturing by Dec 2016			36,000				36,000	Enhancing business and entrepreneurial skills and initiatives within the district
Facilitate the Acquisition, Operations and management of Nkaakom Tourist Site by Dec 2016			6,400				6,400	
Organise Sensitization and Education Campaign Climate	1,300		9,800				12,100	

Change and Natural Resource Conservation in 10 Communities by Dec 2016								
Organise Public Education on Climate Change and Disaster Prevention and Management Measures by Dec 2016	1,700		11,200				12,900	
Environment								Enhancing natural resource conservation
Procure 10 Communal Refuse Containers by Dec 2016			19,000				19,000	Promotion of district sanitation
Carryout Medical Examination of Food & Meat Handlers in the District by Dec 2016	4,200						4,200	Promotion of district sanitation
Deslit Drains and Fumigate Open Spaces, Refuse Dumps and Drains in Major Settlements by Dec		200,000					200,000	

2016								
Organise Public Education Campaign on Safe Sanitation Practice, Hygien and Climatic Changes Issues by Dec 2016	3,400							3,400
Update Environmental Sanitation Database and Review (DESSAP) in the District by Dec 2016			5,600					5,600
Evacuate 4No Refuse Heaps and Management in the District by Dec 2016			40,000					40,000
Facilitate to Ensure that Provision of Safe Houehold Toilet Facilities by Residential Developers by Dec 2016	4,720							4,720
Facilitate Private Sector Provision and Management of Public Toilet Facilities by Dec 2016	2,000							2,000
Procure Sanitation Insecticide/Germicide	3,600							3,600

by Dec 2016								
Procure Sanitation Equipments & Tools by Dec 2016	7,400						7,400	
Evacuate 4No Refuse Heaps and Management in the District by Dec 2016			40,000				40,000	
Prepare 3Settlement Schemes for Urban and Rural Settlements by Dec 2016			9,300				9,300	Ensuring effective settlement and environmental planning
Carry out Planning Advise to E.P.A GTB and Lands commission on Physical Development and Climatic Change in Communities by Dec 2016	5,600						5,600	
Organise Supervision, Monitoring & periodic Site inspection on Physical Development by Dec 2016	3,950						3,950	
Organise Settlement Planning Education at 3 Settlements Annually	3,200						3,260	
Facilitate the			6,900				6,900	

Implementation Of SEA Mitigation Measures (Replace Vegetation Cover, landscaping, Compensation) by Dec 2016								
Provide Support to Disaster Victims by Dec 2016			50,000				50,600	
Total							5,364,008	

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	3,913,452		
010201 2.1 Improve fiscal revenue mobilization and management	9,277,458	0		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	19,500		
020502 5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage	0	6,400		
030302 3.2 Develop an effective domestic market	0	222,150		
030401 4.1 Promote irrigation development	0	3,900		
030702 7.2 Promote Aquaculture Development	0	6,150		
031101 11.1 Reverse forest and land degradation	0	7,400		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	50,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	29,000		
050602 6.2 Streamline spatial and land use planning system	0	21,454		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	3,600		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	255,600		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,299,800		
060103 1.3. Improve management of education service delivery	0	2,110,381		
060104 1.4. Improve quality of teaching and learning	0	14,000		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	129,000		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	11,120		
060603 6.3. Support the development of lesser known sports	0	23,034		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	150,000		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	801,878		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	4,500		

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>
071003 10.3. Enhance Peace and Security	0	68,800		
071102 11.2 Protect children from direct & indirect physical & emotional harm	0	86,938		
071406 14.6. Improve avail'ty of qual. data for policy formul'n & decis-mking	0	39,400		
Grand Total ¢	9,277,458	9,277,458	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
259 01 01 001 26				
Central Administration, Administration (Assembly Office),	9,277,458.00	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 ENSURE AN EFFECTIVE REVENUE MOBILIZATION IN THE DISTRICT BY 2016				
From other general government units	8,497,769.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,913,452.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,095,144.00	0.00	0.00	0.00
1331003 DACF - MP	80,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	454,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	1,213,173.50	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	42,000.00	0.00	0.00	0.00
1331011 District Development Facility	500,000.00	0.00	0.00	0.00
Property income	424,330.00	0.00	0.00	0.00
1411004 Interest on GoG on-lent Loan	120.00	0.00	0.00	0.00
1412001 Mineral Royalties	10,300.00	0.00	0.00	0.00
1412003 Stool Land Revenue	4,300.00	0.00	0.00	0.00
1412007 Building Plans / Permit	117,780.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	26,000.00	0.00	0.00	0.00
1412016 Timber Royalty	10,000.00	0.00	0.00	0.00
1412022 Property Rate	250,480.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	150.00	0.00	0.00	0.00
1412024 Unassessed Rate	4,180.00	0.00	0.00	0.00
1415009 Dividend	120.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	300.00	0.00	0.00	0.00
1415014 Workers Villa	600.00	0.00	0.00	0.00
Sales of goods and services	281,701.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,152.00	0.00	0.00	0.00
1422002 Herbalist License	600.00	0.00	0.00	0.00
1422003 Hawkers License	300.00	0.00	0.00	0.00
1422004 Pet License	522.00	0.00	0.00	0.00
1422005 Chop Bar License	3,880.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	162.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	51,500.00	0.00	0.00	0.00
1422012 Kiosk License	23,320.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,870.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	150.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,135.00	0.00	0.00	0.00
1422019 Sawmills	2,560.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422021	Factories / Operational Fee	6,050.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,400.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	3,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	150.00	0.00	0.00	0.00
1422031	Wheel Trucks	126.00	0.00	0.00	0.00
1422035	District Weekly Lotto	750.00	0.00	0.00	0.00
1422040	Bill Boards	3,750.00	0.00	0.00	0.00
1422042	Second Hand Clothing	800.00	0.00	0.00	0.00
1422044	Financial Institutions	7,200.00	0.00	0.00	0.00
1422046	Boarding and Advertising	7,125.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	3,300.00	0.00	0.00	0.00
1422057	Private Schools	1,350.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	2,200.00	0.00	0.00	0.00
1422065	Terazzo Dealers	6,050.00	0.00	0.00	0.00
1422066	Public Letter Writers	66.00	0.00	0.00	0.00
1422067	Beers Bars	11,410.00	0.00	0.00	0.00
1422071	Business Providers	120.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	5,500.00	0.00	0.00	0.00
1422075	Chain Saw Operator	250.00	0.00	0.00	0.00
1423001	Markets	57,300.00	0.00	0.00	0.00
1423002	Livestock / Kraals	945.00	0.00	0.00	0.00
1423003	Registration of Night Trade	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	2,000.00	0.00	0.00	0.00
1423007	Pounds	960.00	0.00	0.00	0.00
1423008	Entertainment Fees	3,000.00	0.00	0.00	0.00
1423010	Export of Commodities	42,944.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	800.00	0.00	0.00	0.00
1423024	Mineral Prospect	104.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		73,557.50	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	3,750.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,207.50	0.00	0.00	0.00
1430007	Lorry Park Fines	67,500.00	0.00	0.00	0.00
1430016	Spot fine	1,100.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		100.00	0.00	0.00	0.00
1450001	Non-Performing Assets Recoveries	100.00	0.00	0.00	0.00
Grand Total		9,277,458.00	0.00	0.00	0.00

2016 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	3,664,036	2,996,087	1,427,104	8,087,228	197,976	417,614	9,200	624,790	0	0	0	0	0	20,000	494,000	514,000	9,277,458
Atwima Nwabiagya District - Nkawie	3,664,036	2,996,087	1,427,104	8,087,228	197,976	417,614	9,200	624,790	0	0	0	0	0	20,000	494,000	514,000	9,277,458
Central Administration	2,375,443	190,190	318,800	2,884,434	197,976	376,388	9,200	583,564	0	0	0	0	0	20,000	0	20,000	3,539,437
Administration (Assembly Office)	2,375,443	190,190	318,800	2,884,434	197,976	376,388	9,200	583,564	0	0	0	0	0	20,000	0	20,000	3,539,437
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	37,495	2,172,839	765,800	2,976,134	0	14,576	0	14,576	0	0	0	0	0	0	494,000	494,000	3,484,711
Office of Departmental Head	0	2,113,005	0	2,113,005	0	11,376	0	11,376	0	0	0	0	0	0	0	0	2,124,381
Education	0	40,000	765,800	805,800	0	0	0	0	0	0	0	0	0	0	494,000	494,000	1,299,800
Sports	0	19,834	0	19,834	0	3,200	0	3,200	0	0	0	0	0	0	0	0	23,034
Youth	37,495	0	0	37,495	0	0	0	0	0	0	0	0	0	0	0	0	37,495
Health	214,452	263,120	117,000	594,572	0	15,600	0	15,600	0	0	0	0	0	0	0	0	610,172
Office of District Medical Officer of Health	0	11,120	0	11,120	0	0	0	0	0	0	0	0	0	0	0	0	11,120
Environmental Health Unit	214,452	240,000	0	454,452	0	15,600	0	15,600	0	0	0	0	0	0	0	0	470,052
Hospital services	0	12,000	117,000	129,000	0	0	0	0	0	0	0	0	0	0	0	0	129,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	494,463	46,200	0	540,663	0	0	0	0	0	0	0	0	0	0	0	0	540,663
	494,463	46,200	0	540,663	0	0	0	0	0	0	0	0	0	0	0	0	540,663
Physical Planning	77,566	0	11,904	89,470	0	9,550	0	9,550	0	0	0	0	0	0	0	0	99,020
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	77,566	0	11,904	89,470	0	9,550	0	9,550	0	0	0	0	0	0	0	0	99,020
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	202,019	236,938	0	438,957	0	0	0	0	0	0	0	0	0	0	0	0	438,957
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	41,976	236,938	0	278,914	0	0	0	0	0	0	0	0	0	0	0	0	278,914
Community Development	160,043	0	0	160,043	0	0	0	0	0	0	0	0	0	0	0	0	160,043
Natural Resource Conservation	0	7,400	0	7,400	0	0	0	0	0	0	0	0	0	0	0	0	7,400
	0	7,400	0	7,400	0	0	0	0	0	0	0	0	0	0	0	0	7,400
Works	43,717	3,600	29,000	76,317	0	0	0	0	0	0	0	0	0	0	0	0	76,317
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	26,296	0	0	26,296	0	0	0	0	0	0	0	0	0	0	0	0	26,296
Water	0	3,600	0	3,600	0	0	0	0	0	0	0	0	0	0	0	0	3,600
Feeder Roads	17,420	0	29,000	46,420	0	0	0	0	0	0	0	0	0	0	0	0	46,420
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	5,933	33,800	176,600	216,333	0	1,500	0	1,500	0	0	0	0	0	0	0	0	217,833
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	5,933	9,400	176,600	191,933	0	0	0	0	0	0	0	0	0	0	0	0	191,933
Cottage Industry	0	18,000	0	18,000	0	1,500	0	1,500	0	0	0	0	0	0	0	0	19,500

2016 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	6,400	0	6,400	0	0	0	0	0	0	0	0	0	0	0	0	6,400
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	212,947	42,000	8,000	262,947	0	0	0	0	0	0	0	0	0	0	0	0	262,947
	212,947	42,000	8,000	262,947	0	0	0	0	0	0	0	0	0	0	0	0	262,947
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 2,375,443
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2590101001	Atwima Nwabiagya District - Nkawie_Central Administration Administration (Assembly Office)_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

							Compensation of employees [GFS]			2,375,443	
Objective	000000	Compensation of Employees									2,375,443
National Strategy	0000000	Compensation of Employees									2,375,443
Output	0000						Yr.1	Yr.2	Yr.3	2,375,443	
							0	0	0		
Activity	000000						0.0	0.0	0.0	2,375,443	

Wages and Salaries										2,275,635
21110	Established Position									2,275,635
2111001	Established Post									2,275,635
Social Contributions										99,808
21210	Actual social contributions [GFS]									99,808
2121001	13% SSF Contribution									99,808

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12000							<i>Total By Funding</i> 51,440
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2590101001	Atwima Nwabiagya District - Nkawie_Central Administration Administration (Assembly Office)_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

							Compensation of employees [GFS]			51,440	
Objective	000000	Compensation of Employees									51,440
National Strategy	0000000	Compensation of Employees									51,440
Output	0000						Yr.1	Yr.2	Yr.3	51,440	
							0	0	0		
Activity	000000						0.0	0.0	0.0	51,440	

Wages and Salaries										51,440
21110	Established Position									51,440
2111001	Established Post									51,440

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	2590101001	Atwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) Ashanti						583,564
Location Code	0615100	Atwima Nwabiagya - Nkawie						

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

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

								Use of goods and services	360,988
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						360,988	
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967						294,588	
Output	0005	PATICIPATION OF LOCAL PEOPLE & TECHNICAL STAFF IN DECISION MAKING AND IMPLEMENTATION IMPROVED BY DEC 2016			Yr.1	Yr.2	Yr.3	87,008	
					1	1	1		
Activity	625907	Organised 32 Sub-Ccommittee Meetings Annually			1.0	1.0	1.0	33,204	

Use of goods and services								33,204
22101	Materials - Office Supplies							6,600
2210113	Feeding Cost							6,600
22105	Travel - Transport							9,600
2210509	Other Travel & Transportation							9,600
22109	Special Services							17,004
2210905	Assembly Members Sittings All							17,004

Activity	625908	Organised 24 Assembly Management Meetings By Dec 2016			1.0	1.0	1.0	20,400
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Use of goods and services								20,400
22101	Materials - Office Supplies							4,400
2210113	Feeding Cost							4,400
22105	Travel - Transport							8,000
2210509	Other Travel & Transportation							8,000
22109	Special Services							8,000
2210905	Assembly Members Sittings All							8,000

Activity	625909	Organised 4 General Assembly Meetings By Dec 2016			1.0	1.0	1.0	33,404
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Use of goods and services								33,404
22101	Materials - Office Supplies							6,600
2210113	Feeding Cost							6,600
22105	Travel - Transport							4,800
2210509	Other Travel & Transportation							4,800
22109	Special Services							22,004
2210902	Official Celebrations							2,000

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

2016

		2210905 Assembly Members Sittings All					20,004
Output	0006	ASSEMBLY AND STAFF VEHICLES FUNCTIONAL BY DEC 2016	Yr.1	Yr.2	Yr.3		73,500
			1	1	1		
Activity	625910	Maintain Official and Senior Staff Vehicles by Dec 2016	1.0	1.0	1.0		36,000
		Use of goods and services					36,000
		22105 Travel - Transport					36,000
		2210502 Maintenance & Repairs - Official Vehicles					36,000
Activity	625911	Running of Official & Senior Staff Vehicles by Dec 2016	1.0	1.0	1.0		37,500
		Use of goods and services					37,500
		22105 Travel - Transport					37,500
		2210503 Fuel & Lubricants - Official Vehicles					37,500
Output	0007	DISCONNECTION OF UTILITIES SERVICES TO DISTRICT ASSEMBLY OFFICES ELIMINATED BY DEC 2016	Yr.1	Yr.2	Yr.3		34,280
			1	1	1		
Activity	625912	Provide Utilities Services to District Assembly Offices by Dec 2016	1.0	1.0	1.0		34,280
		Use of goods and services					34,280
		22102 Utilities					34,280
		2210201 Electricity charges					10,080
		2210202 Water					5,000
		2210203 Telecommunications					14,400
		2210204 Postal Charges					4,800
Output	0009	UP- KEEP OF DISTRICT CHIEF EXECUTIVE RESIDENCY AND PUBLIC INTERACTION IMPROVED BY DEC 2016	Yr.1	Yr.2	Yr.3		35,200
			1	1	1		
Activity	625914	Support Public interactions, Independence Day and Senior Citizen Day with the Assembly by Dec 2016	1.0	1.0	1.0		35,200
		Use of goods and services					35,200
		22101 Materials - Office Supplies					9,800
		2210103 Refreshment Items					9,800
		22102 Utilities					3,400
		2210201 Electricity charges					3,400
		22109 Special Services					22,000
		2210902 Official Celebrations					22,000
Output	0010	ALL MANDATORY FINANCIAL CONTRIBUTIONS & EXPENSES MADE TO RELEVANT BODIES BY DEC 2016	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	625918	Facilitate All Bank Charges by Dec 2015	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22111 Other Charges - Fees					4,000
		2211101 Bank Charges					4,000
Output	0011	UNANTICIPATED DEVELOPMENT PROGRAMMES & PROJECTS IMPROVED BY DEC 2016	Yr.1	Yr.2	Yr.3		60,600
			1	1	1		
Activity	625919	Mitigate Unexpected Programmes & Projects in the District by 2016	1.0	1.0	1.0		60,600
		Use of goods and services					60,600
		22112 Emergency Services					60,600
		2211203 Emergency Works					60,600
National Strategy	7020108	2.1.8 Review the Functional Occupational Assessment Tool (FOAT) to facilitate the achievement of the objectives of the overall decentralisation programme.					56,400
Output	0003	LOGISTICS & EQUIPMENTS PROVIDED TO ALL OFFICES OF THE DISTRICT ASSEMBLY BY DEC 2016	Yr.1	Yr.2	Yr.3		56,400
			1	1	1		
Activity	625904	Procure Office Consumer and Non - consumable facilities by Dec 2016	1.0	1.0	1.0		14,400
		Use of goods and services					14,400
		22101 Materials - Office Supplies					14,400
		2210103 Refreshment Items					8,400
		2210111 Other Office Materials and Consumables					6,000
Activity	625905	Procure Office Equipments and Sationeries by Dec 2016	1.0	1.0	1.0		42,000
		Use of goods and services					42,000

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

2016

	22101	Materials - Office Supplies							42,000		
		2210101	Printed Material & Stationery						28,800		
		2210102	Office Facilities, Supplies & Accessories						13,200		
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)								10,000	
Output	0004	OFFICE EQUIPMENTS & TOOLS IN ALL THE OFFICES OF THE ASSEMBLY FUNCTIONAL BY DEC 2016						Yr.1	Yr.2	Yr.3	10,000
							1	1	1		
Activity	625906	Maintenance/Repairs of Office Machines, Equipments and Furniture by Dec 2015						1.0	1.0	1.0	10,000
		Use of goods and services									10,000
		22106	Repairs - Maintenance							10,000	
		2210604	Maintenance of Furniture & Fixtures							4,000	
		2210606	Maintenance of General Equipment							6,000	
		Other expense									15,400
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms									15,400
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967									15,400
Output	0010	ALL MANDATORY FINANCIAL CONTRIBUTIONS & EXPENSES MADE TO RELEVANT BODIES BY DEC 2016						Yr.1	Yr.2	Yr.3	15,400
							1	1	1		
Activity	625915	Contribute to NALAG by Dec 2016						1.0	1.0	1.0	3,200
		Miscellaneous other expense									3,200
		28210	General Expenses							3,200	
		2821010	Contributions							3,200	
Activity	625916	Contribute to RCC by Dec 2016						1.0	1.0	1.0	6,400
		Miscellaneous other expense									6,400
		28210	General Expenses							6,400	
		2821010	Contributions							6,400	
Activity	625917	Facilitate Legal Expenses by Dec 2016						1.0	1.0	1.0	5,800
		Miscellaneous other expense									5,800
		28210	General Expenses							5,800	
		2821007	Court Expenses							5,800	
		Non Financial Assets									9,200
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms									4,700
National Strategy	7020106	2.1.6 Promote Public Private Partnerships (PPPs) arrangements for infrastructural development for the newly created districts and ILGS									4,700
Output	0002	ASSEMBLY OFFICE BLOCK & 3NO STAFF QUARTERS RENOVATED BY DEC 2016						Yr.1	Yr.2	Yr.3	4,700
							1	1	1		
Activity	625903	Renovate BAC Training Centre and 3No Residential staff Quarters by Dec 2016						1.0	1.0	1.0	4,700
		Fixed assets									4,700
		31112	Nonresidential buildings							4,700	
		3111255	WIP Office Buildings							4,700	
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting									4,500
National Strategy	7020306	2.3.6 Facilitate the computerisation of accounting processes at all levels									4,500
Output	0012	1No AREA COUNCILS OFFICES RENOVATED BY DEC 2016						Yr.1	Yr.2	Yr.3	4,500
							1	1	1		
Activity	625920	Renovate 1No Area Council Office by Dec 2016						1.0	1.0	1.0	4,500
		Fixed assets									4,500
		31112	Nonresidential buildings							4,500	
		3111255	WIP Office Buildings							4,500	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		508,990		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2590101001	Atwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						
Use of goods and services								190,190
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						170,790
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967						170,790
Output	0006	ASSEMBLY AND STAFF VEHICLES FUNCTIONAL BY DEC 2016		Yr.1	Yr.2	Yr.3		23,000
Activity	625910	Maintain Official and Senior Staff Vehicles by Dec 2016		1	1	1		8,000
		Use of goods and services						8,000
	22105	Travel - Transport						8,000
	2210502	Maintenance & Repairs - Official Vehicles						8,000
Activity	625911	Running of Official & Senior Staff Vehicles by Dec 2016		1.0	1.0	1.0		15,000
		Use of goods and services						15,000
	22105	Travel - Transport						15,000
	2210503	Fuel & Lubricants - Official Vehicles						15,000
Output	0010	ALL MANDATORY FINANCIAL CONTRIBUTIONS & EXPENSES MADE TO RELEVANT BODIES BY DEC 2016		Yr.1	Yr.2	Yr.3		4,000
Activity	625918	Facilitate All Bank Charges by Dec 2015		1	1	1		4,000
		Use of goods and services						4,000
	22111	Other Charges - Fees						4,000
	2211101	Bank Charges						4,000
Output	0011	UNANTICIPATED DEVELOPMENT PROGRAMMES & PROJECTS IMPROVED BY DEC 2016		Yr.1	Yr.2	Yr.3		143,790
Activity	625919	Mitigate Unexpected Programmes & Projects in the District by 2016		1	1	1		143,790
		Use of goods and services						143,790
	22112	Emergency Services						143,790
	2211203	Emergency Works						143,790
Objective	071406	14.6. Improve avail'ty of qual. data for policy formul'n & decis-mking						19,400
National Strategy	7140405	14.4.5 Develop sustainable funding arrangements in support of the development of a functional national M&E system						5,000
Output	0018	MONITORING AND EVALUATION OF DATABASE DEVELOPMENT AND OPERATIONAL BY DEC 2016		Yr.1	Yr.2	Yr.3		5,000
Activity	625925	Develop Comprehensive M & E Database System by Dec 2016		1	1	1		5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						2,200
	2210101	Printed Material & Stationery						600
	2210113	Feeding Cost						1,600
	22105	Travel - Transport						1,200
	2210503	Fuel & Lubricants - Official Vehicles						1,200
	22108	Consulting Services						1,600
	2210801	Local Consultants Fees						1,600
National Strategy	7140702	14.7.2 Strengthen coordination mechanism for M&E and statistics						14,400
Output	0018	MONITORING AND EVALUATION OF DATABASE DEVELOPMENT AND OPERATIONAL BY DEC 2016		Yr.1	Yr.2	Yr.3		14,400
Activity	625924	Supervise, Monitor and Evaluate Development Activities in the dis&trict by Dec 2016		1	1	1		14,400

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

2016

Use of goods and services						14,400
22101 Materials - Office Supplies						6,000
2210101 Printed Material & Stationery						1,200
2210113 Feeding Cost						4,800
22105 Travel - Transport						8,400
2210503 Fuel & Lubricants - Official Vehicles						3,600
2210511 Local travel cost						4,800
Non Financial Assets						318,800
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				250,000
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services				250,000
Output	0001	NEW RESIDENTIAL ACCOMMODATION PROVIDED FOR 6 SENIOR STAFF BY DEC 2016	Yr.1	Yr.2	Yr.3	250,000
Activity	625902	Completion of 1No 2-Storey 6-Unit Flat Residential Accommodation for the District Assembly and Medical Staff by Dec 2016	1	1	1	250,000
Fixed assets						250,000
31111 Dwellings						250,000
3111153 WIP Bungalows/Flat						250,000
Objective	071003	10.3. Enhance Peace and Security				68,800
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				68,800
Output	0017	INCIDENT OF THIEFT AND OTHER CRIMES IN THE DISTRICT REDUCED BY 20% BY DEC 2016	Yr.1	Yr.2	Yr.3	68,800
Activity	625923	Completion of 1No Police Station in the District by Dec 2016	1.0	1.0	1.0	68,800
Fixed assets						68,800
31112 Nonresidential buildings						68,800
3111255 WIP Office Buildings						68,800
Amount (GHc)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2590101001	Atwima Nwabiagya District - Nkawie_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0615100	Atwima Nwabiagya - Nkawie				
Use of goods and services						20,000
Objective	071406	14.6. Improve avail'ty of qual. data for policy formul'n & decis-mking				20,000
National Strategy	7140406	14.4.6 Build technical capacity for M&E and statistics at all levels				20,000
Output	0018	MONITORING AND EVALUATION OF DATABASE DEVELOPMENT AND OPERATIONAL BY DEC 2016	Yr.1	Yr.2	Yr.3	20,000
Activity	625927	Train DPCU Members,MIS Staff, Record and Area Council Staff in M&E,Poverty Profiling,Socio-Economic Survey & Climatic Change issues by Dec 2016	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210709 Allowances						20,000
Total Cost Centre						3,539,437

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			2,059,005
Function Code	70980	Education n.e.c				
Organisation	2590301001	Atwima Nwabiagya District - Nkawie_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Ashanti				
Location Code	0615100	Atwima Nwabiagya - Nkawie				
Use of goods and services						2,059,005
Objective	060103	1.3. Improve management of education service delivery				2,059,005
National Strategy	6100302	10.3.2 Expand the School Feeding Programme				2,059,005
Output	0020	RURAL SCHOOLS IN THE DISTRICT BENEFITING FROM THE FEEDING PROGRAMME BY DEC 2016	Yr.1	Yr.2	Yr.3	2,059,005
Activity	000001	Carryout School Feeding Programme in Rural Communities by Dec 2016	1	1	1	2,059,005
Use of goods and services						2,059,005
22101 Materials - Office Supplies						2,059,005
2210113 Feeding Cost						2,059,005

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 11,376
Function Code	70980	Education n.e.c						
Organisation	2590301001	Atwima Nwabiagya District - Nkawie_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

								Use of goods and services	11,376
Objective	060103	1.3. Improve management of education service delivery							7,376
National Strategy	6010103	1.1.3 Mainstream education of children with special needs							2,600
Output	0019	MANAGEMENT OF EDUCATION DELIVERY IMPROVED BY 2.5% EACH YEAR	Yr.1	Yr.2	Yr.3		2,600		
Activity	625928	Supervise, Monitor and Evaluate Education Delivery and my 1st Day by Dec 2016	1.0	1.0	1.0		2,600		
Use of goods and services								2,600	
22101 Materials - Office Supplies								2,000	
2210101 Printed Material & Stationery								400	
2210113 Feeding Cost								1,600	
22105 Travel - Transport								600	
2210503 Fuel & Lubricants - Official Vehicles								600	
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers							2,000
Output	0019	MANAGEMENT OF EDUCATION DELIVERY IMPROVED BY 2.5% EACH YEAR	Yr.1	Yr.2	Yr.3		2,000		
Activity	625929	Establish and Ensure the Proper Functioning of SMCs in all Basic School by Dec 2016	1.0	1.0	1.0		2,000		
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210709 Allowances								2,000	
National Strategy	6010405	1.4.1 Institutionalise the In-Service Education and Training (INSET) programme at the basic level							2,776
Output	0019	MANAGEMENT OF EDUCATION DELIVERY IMPROVED BY 2.5% EACH YEAR	Yr.1	Yr.2	Yr.3		2,776		
Activity	625931	Organise Training for Heads of Schools on the conduct of Annual Education Census by Dec 2016	1.0	1.0	1.0		2,776		
Use of goods and services								2,776	
22101 Materials - Office Supplies								1,726	
2210101 Printed Material & Stationery								526	
2210113 Feeding Cost								1,200	
22105 Travel - Transport								1,050	
2210503 Fuel & Lubricants - Official Vehicles								300	
2210511 Local travel cost								750	
Objective	060104	1.4. Improve quality of teaching and learning							4,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							4,000
Output	0021	QUALITY OF TEACHING AND LEARNING IMPROVED BY 2% BY DEC 2016	Yr.1	Yr.2	Yr.3		4,000		
Activity	625932	Organise Sports and Cultural Festivals in schools by 2016	1.0	1.0	1.0		4,000		
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210118 Sports, Recreational & Cultural Materials								4,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			54,000
Function Code	70980	Education n.e.c				
Organisation	2590301001	Atwima Nwabiagya District - Nkawie_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0615100	Atwima Nwabiagya - Nkawie				
Use of goods and services						54,000
Objective	060103	1.3. Improve management of education service delivery				44,000
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses				44,000
Output	0019	MANAGEMENT OF EDUCATION DELIVERY IMPROVED BY 2.5% EACH YEAR	Yr.1	Yr.2	Yr.3	44,000
Activity	625930	Organise 25 Students to Participate in STME / STI Clinic and District wide MOCK Exams by all JHS Candidates by Dec 2016	1	1	1	44,000
Use of goods and services						44,000
22107 Training - Seminars - Conferences						44,000
2210703 Examination Fees and Expenses						40,000
2210709 Allowances						4,000
Objective	060104	1.4. Improve quality of teaching and learning				10,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				10,000
Output	0021	QUALITY OF TEACHING AND LEARNING IMPROVED BY 2% BY DEC 2016	Yr.1	Yr.2	Yr.3	10,000
Activity	625932	Organise Sports and Cultural Festivals in schools by 2016	1	1	1	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210118 Sports, Recreational & Cultural Materials						10,000
Total Cost Centre						2,124,381

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70912	Primary education						571,800
Organisation	2590302002	Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Non Financial Assets 571,800

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						571,800
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						571,800
Output	0022	4No 6-UNIT AND 3No 2-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES PROVIDED BY DEC 2016	Yr.1	Yr.2	Yr.3			523,000
			1	1	1			
Activity	625933	Construct 4No 6-unit Classroom Block for Primary Schools by Dec 2016	1.0	1.0	1.0			376,000

Fixed assets								376,000
31112	Nonresidential buildings							376,000
3111256	WIP School Buildings							376,000

Activity	625934	Construct 3No 2-Unit Classroom Block for KG by Dec 2016	1.0	1.0	1.0			147,000
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Fixed assets								147,000
31112	Nonresidential buildings							147,000
3111256	WIP School Buildings							147,000

Output	0023	REHABILITATE 2No 6-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES BY DEC 2016	Yr.1	Yr.2	Yr.3			48,800
			1	1	1			

Activity	000001	Rehabilitate 2No 6-unit Classroom Block for Primary Schools by Dec 2016	1.0	1.0	1.0			48,800
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Fixed assets								48,800
31112	Nonresidential buildings							48,800
3111256	WIP School Buildings							48,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70912	Primary education						376,000
Organisation	2590302002	Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Non Financial Assets 376,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						376,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						376,000
Output	0022	4No 6-UNIT AND 3No 2-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES PROVIDED BY DEC 2016	Yr.1	Yr.2	Yr.3			376,000
			1	1	1			
Activity	625933	Construct 4No 6-unit Classroom Block for Primary Schools by Dec 2016	1.0	1.0	1.0			376,000

Fixed assets								376,000
31112	Nonresidential buildings							376,000
3111256	WIP School Buildings							376,000

Total Cost Centre 947,800

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	194,000
Function Code	70921	Lower-secondary education					
Organisation	2590302003	Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Junior High_Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					

Non Financial Assets 194,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					194,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					194,000
Output	0024	4No 3-UNIT CLASSROOM BLOCKS WITH ANCILLARY FACILITIES PROVIDED BY DEC 2016	Yr.1	Yr.2	Yr.3		118,000
Activity	625935	Construct 4No 3-Unit Classroom Block with Ancillary Facilities for JHS by Dec 2016	1	1	1		118,000

Fixed assets							118,000
31112	Nonresidential buildings						118,000
3111256	WIP School Buildings						118,000

Output	0025	REHABILITATE 4No 3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES BY DEC 2016	Yr.1	Yr.2	Yr.3		76,000
Activity	625936	Rehabilitate 4No 3-unit Classroom Block for JHS by Dec 2016	1	1	1		76,000

Fixed assets							76,000
31112	Nonresidential buildings						76,000
3111256	WIP School Buildings						76,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	118,000
Function Code	70921	Lower-secondary education					
Organisation	2590302003	Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Junior High_Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					

Non Financial Assets 118,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					118,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					118,000
Output	0024	4No 3-UNIT CLASSROOM BLOCKS WITH ANCILLARY FACILITIES PROVIDED BY DEC 2016	Yr.1	Yr.2	Yr.3		118,000
Activity	625935	Construct 4No 3-Unit Classroom Block with Ancillary Facilities for JHS by Dec 2016	1	1	1		118,000

Fixed assets							118,000
31112	Nonresidential buildings						118,000
3111256	WIP School Buildings						118,000

Total Cost Centre 312,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding 40,000
Function Code	70922	Upper-secondary education			
Organisation	2590302004	Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Senior High_Ashanti			
Location Code	0615100	Atwima Nwabiagya - Nkawie			
Other expense					40,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			40,000
National Strategy	6010103	1.1.3 Mainstream education of children with special needs			40,000
Output	0026	100 NEEDY STUDENTS SPONSORED BY DEC 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625937	Provide Sponsorship to 100 Needy Student in the District by Dec 2016	1.0	1.0	1.0
Miscellaneous other expense					40,000
28210 General Expenses					40,000
2821019 Scholarship & Bursaries					40,000
Total Cost Centre					40,000

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

2016

Amount (GH¢)

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

Use of goods and services 3,200

Objective	060603	6.3. Support the development of lesser known sports						3,200
National Strategy	6010402	1.4.2 Review and standardise curricula especially at the basic, TVET and Non-Formal education level						3,200
Output	0027	SPORTING ACTIVITIES IMPROVED IN THE DISTRICT BY DEC 2016	Yr.1	Yr.2	Yr.3			3,200
			1	1	1			
Activity	625938	Facilitate the Conduct of Sporting Competitions in the District by 2016	1.0	1.0	1.0			3,200

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

Amount (GH¢)

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

Use of goods and services 19,834

Objective	060603	6.3. Support the development of lesser known sports						19,834
National Strategy	6010402	1.4.2 Review and standardise curricula especially at the basic, TVET and Non-Formal education level						6,234
Output	0027	SPORTING ACTIVITIES IMPROVED IN THE DISTRICT BY DEC 2016	Yr.1	Yr.2	Yr.3			6,234
			1	1	1			
Activity	625938	Facilitate the Conduct of Sporting Competitions in the District by 2016	1.0	1.0	1.0			6,234

Use of goods and services								6,234
22101	Materials - Office Supplies							6,234
2210118	Sports, Recreational & Cultural Materials							6,234

National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						13,600
Output	0027	SPORTING ACTIVITIES IMPROVED IN THE DISTRICT BY DEC 2016	Yr.1	Yr.2	Yr.3			13,600
			1	1	1			
Activity	625939	Facilitate the Formation and Strengthening of 10 Keep-fit Clubs in the District by Dec 2016	1.0	1.0	1.0			13,600

Use of goods and services								13,600
22101	Materials - Office Supplies							10,400
2210101	Printed Material & Stationery							400
2210118	Sports, Recreational & Cultural Materials							10,000
22105	Travel - Transport							400
2210511	Local travel cost							400
22107	Training - Seminars - Conferences							2,000
2210708	Refreshments							2,000
22108	Consulting Services							800
2210801	Local Consultants Fees							800

Total Cost Centre 23,034

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70810	Recreational and sport services (IS)			37,495
Organisation	2590304001	Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Youth_Ashanti			
Location Code	0615100	Atwima Nwabiagya - Nkawie			
Compensation of employees [GFS]					37,495
Objective	000000	Compensation of Employees			37,495
National Strategy	0000000	Compensation of Employees			37,495
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					22,828
	21110	Established Position			22,828
	2111001	Established Post			22,828
Social Contributions					14,668
	21210	Actual social contributions [GFS]			14,668
	2121001	13% SSF Contribution			14,668
Total Cost Centre					37,495

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 11,120
Function Code	70721	General Medical services (IS)						
Organisation	2590401001	Atwima Nwabiagya District - Nkawie_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

								Use of goods and services	11,120
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles							11,120
National Strategy	6040306	4.3.6 Strengthen capacity for Monitoring and Evaluation in the health sector							3,920
Output	0028	NEW HIV/AIDS REDUCED BY20% BY DEC 2016				Yr.1	Yr.2	Yr.3	3,920
					1	1	1		
Activity	625941	Supervise, Monitor and Evaluate implementation of HIV/AIDS Activities by Dec 2016				1.0	1.0	1.0	3,920
Use of goods and services									3,920
	22101	Materials - Office Supplies							1,120
	2210101	Printed Material & Stationery							320
	2210103	Refreshment Items							800
	22105	Travel - Transport							2,800
	2210503	Fuel & Lubricants - Official Vehicles							1,200
	2210511	Local travel cost							1,600
National Strategy	6050106	5.1.6 Develop and implement prevention programmes targeted at the high risk groups and communities							7,200
Output	0028	NEW HIV/AIDS REDUCED BY20% BY DEC 2016				Yr.1	Yr.2	Yr.3	7,200
					1	1	1		
Activity	625940	Promote HIV/AIDS Prevention Practise, VCT, PMCT and Access to ARV Treatment in the District by Dec 2016				1.0	1.0	1.0	7,200
Use of goods and services									7,200
	22105	Travel - Transport							1,600
	2210503	Fuel & Lubricants - Official Vehicles							1,600
	22107	Training - Seminars - Conferences							4,000
	2210711	Public Education & Sensitization							4,000
	22108	Consulting Services							1,600
	2210801	Local Consultants Fees							1,600
Total Cost Centre									11,120

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

2016

Amount (GH¢)

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

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

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70740	Public health services				15,600
Organisation	2590402001	Atwima Nwabiagya District - Nkawie_Health_Environmental Health Unit_Ashanti				
Location Code	0615100	Atwima Nwabiagya - Nkawie				
Use of goods and services						15,600
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities				15,600
National Strategy	6040303	4.3.3 Deepen stakeholder engagement and partnership (public, private and community) for health care delivery				5,400
Output	0029	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2016	Yr.1	Yr.2	Yr.3	3,400
Activity	625946	Organise Public Education Campaingne on Safe Sanitation Praticce, Hygien and National Sanitation day by Dec 2016	1.0	1.0	1.0	3,400
Use of goods and services						3,400
22105 Travel - Transport						400
2210503 Fuel & Lubricants - Official Vehicles						400
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
22108 Consulting Services						1,000
2210801 Local Consultants Fees						1,000
Output	0031	POPULATION WITH ACCESS TO SAFE TOILET FACILITIES IMPROVED FROM 40% TO 45% BY DEC 2016	Yr.1	Yr.2	Yr.3	2,000
Activity	625948	Facilitate Private Sector Provision and Managemen of Public Toilet Facilities by 2016	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
22108 Consulting Services						1,000
2210801 Local Consultants Fees						1,000
National Strategy	6040306	4.3.6 Strengthen capacity for Monitoring and Evaluation in the health sector				10,200
Output	0029	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2016	Yr.1	Yr.2	Yr.3	4,200
Activity	625944	Carry out Medical Examination of Food & Meat Handlers in the District by Dec 2016	1.0	1.0	1.0	4,200
Use of goods and services						4,200
22101 Materials - Office Supplies						3,000
2210101 Printed Material & Stationery						1,500
2210116 Chemicals & Consumables						1,500
22108 Consulting Services						1,200
2210801 Local Consultants Fees						1,200
Output	0030	SANITATION SITUATION IN THE DISTRICT ASSEMBLY OFFICE IMPROVED BY DEC 2016	Yr.1	Yr.2	Yr.3	6,000
Activity	625947	Procure Sanitation Insecticide /Germicide, Equipments & Tools by Dec 2016	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22103 General Cleaning						3,600
2210301 Cleaning Materials						3,600
22105 Travel - Transport						2,400
2210503 Fuel & Lubricants - Official Vehicles						2,400

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

2016

Amount (GH¢)

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

Use of goods and services 200,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						200,000
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety						200,000
Output	0029	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2016	Yr.1	Yr.2	Yr.3			200,000
Activity	625945	Deslit Drains and Fumgate open Spaces, Refuse Dumps and Drains in Major Settlements by Dec 2016	1	1	1			200,000

Use of goods and services								200,000
22101	Materials - Office Supplies							200,000
2210116	Chemicals & Consumables							200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 40,000
Function Code	70740	Public health services						
Organisation	2590402001	Atwima Nwabiagya District - Nkawie_Health_Environmental Health Unit_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Use of goods and services 4,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						4,000
National Strategy	6040303	4.3.3 Deepen stakeholder engagement and partnership (public, private and community) for health care delivery						4,000
Output	0029	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2016	Yr.1	Yr.2	Yr.3			4,000
Activity	625942	Evacuate 4No Refuse Heaps and Management in the District by Dec 2016	1	1	1			4,000

Use of goods and services								4,000
22108	Consulting Services							4,000
2210801	Local Consultants Fees							4,000

Other expense 36,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						36,000
National Strategy	6040303	4.3.3 Deepen stakeholder engagement and partnership (public, private and community) for health care delivery						36,000
Output	0029	REFUSE COLLECTION & DISPOSAL IN 10 MAJOR SETTLEMENTS IN THE DISTRICT IMPROVED BY DEC 2016	Yr.1	Yr.2	Yr.3			36,000
Activity	625942	Evacuate 4No Refuse Heaps and Management in the District by Dec 2016	1	1	1			36,000

Miscellaneous other expense								36,000
28210	General Expenses							36,000
2821017	Refuse Lifting Expenses							36,000

Total Cost Centre 470,052

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	Total By Funding					29,000
Function Code	70731	General hospital services (IS)						
Organisation	2590403001	Atwima Nwabiagya District - Nkawie_Health_Hospital services_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Non Financial Assets 29,000

Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.						29,000
National Strategy	6040305	4.3.5 Improve health information management systems including research in the health sector						29,000
Output	0032	INFRASTRUCTURE OF 2NO HEALTH FACILITIES IN THE DISTRICT IMPROVED BY 2016	Yr.1	Yr.2	Yr.3			29,000
Activity	625951	Completion of Akropong Health Center Block by Dec 2016	1	1	1			29,000

Fixed assets								29,000
31112	Nonresidential buildings							29,000
3111253	WIP Health Centres							29,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	Total By Funding					100,000
Function Code	70731	General hospital services (IS)						
Organisation	2590403001	Atwima Nwabiagya District - Nkawie_Health_Hospital services_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Use of goods and services 12,000

Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.						12,000
National Strategy	6030301	3.3.1 Support development and use of diet and physical exercise guidelines and enhance capacity to provide dietary and lifestyle modification services for all segments of the population						12,000
Output	0033	IMMUNIZATION, ANTI-NATAL AND POST-NATAL COVERAGE INCREASED BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3			12,000
Activity	000001	Carryout Child Survival (vaccination) and Reproductive Health Care Services and Family Planning in all Communities by Dec 2016	1	1	1			12,000

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

Non Financial Assets 88,000

Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.						88,000
National Strategy	6040407	4.4.7 Ensure gender mainstreaming in the provision of health care services						88,000
Output	0032	INFRASTRUCTURE OF 2NO HEALTH FACILITIES IN THE DISTRICT IMPROVED BY 2016	Yr.1	Yr.2	Yr.3			88,000
Activity	625949	Construct 1No Female Ward by Dec 2016	1	1	1			88,000

Fixed assets								88,000
31112	Nonresidential buildings							88,000
3111251	WIP Hospitals							88,000

Total Cost Centre 129,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	510,663
Function Code	70421	Agriculture cs					
Organisation	259060001	Atwima Nwabiagya District - Nkawie_Agriculture_Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					

Compensation of employees [GFS]							494,463
Objective	000000	Compensation of Employees					494,463
National Strategy	0000000	Compensation of Employees					494,463
Output	0000			Yr.1	Yr.2	Yr.3	494,463
				0	0	0	
Activity	000000			0.0	0.0	0.0	494,463

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

Use of goods and services							16,200
Objective	030302	3.2 Develop an effective domestic market					6,150
National Strategy	3010202	1.2.2 Improve the effectiveness of Research-Extension-Farmer Linkages (REFLs) and integrate the concept into the agriculture research system to increase participation of end users in technology development					3,550
Output	0035	POST- HARVEST LOSSESS REDUCED FROM 25% TO 15% BY DEC 2016		Yr.1	Yr.2	Yr.3	3,550
				1	1	1	
Activity	625953	Build Capacity of MoFA Staff in Planning, Policy Analysis, M&E and Data Collection and Analysis by Dec 2016		1.0	1.0	1.0	3,550

Use of goods and services							3,550
22101	Materials - Office Supplies						400
2210103	Refreshment Items						400
22105	Travel - Transport						750
2210503	Fuel & Lubricants - Official Vehicles						750
22107	Training - Seminars - Conferences						2,000
2210709	Allowances						2,000
22108	Consulting Services						400
2210801	Local Consultants Fees						400

National Strategy	3010303	1.3.3 Intensify dissemination of updated crop production technological packages					2,600
Output	0035	POST- HARVEST LOSSESS REDUCED FROM 25% TO 15% BY DEC 2016		Yr.1	Yr.2	Yr.3	2,600
				1	1	1	
Activity	625954	Provide Regular Market Information(Market Data) to improved Distribution of Foodstuffs by Dec 2016		1.0	1.0	1.0	2,600

Use of goods and services							2,600
22101	Materials - Office Supplies						800
2210101	Printed Material & Stationery						800
22105	Travel - Transport						1,200
2210503	Fuel & Lubricants - Official Vehicles						1,200
22108	Consulting Services						600
2210801	Local Consultants Fees						600

Objective	030401	4.1 Promote irrigation development					3,900
National Strategy	3010303	1.3.3 Intensify dissemination of updated crop production technological packages					3,900
Output	0037	IRRIGATION SCHEMES PRODUCTIVITY INCREASED BY25% AND INTENSIFICATIO BY 50% BY 2016		Yr.1	Yr.2	Yr.3	3,900
				1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	625955	Train Selected Farmers in the Operation and Management of Recommended Small Scale Irrigation Technologies by Dec 2016	1.0	1.0	1.0	1,550
Use of goods and services						1,550
22101	Materials - Office Supplies					450
2210101	Printed Material & Stationery					150
2210103	Refreshment Items					300
22105	Travel - Transport					200
2210503	Fuel & Lubricants - Official Vehicles					200
22107	Training - Seminars - Conferences					600
2210709	Allowances					600
22108	Consulting Services					300
2210801	Local Consultants Fees					300
Activity	625956	Train Extension Workers on Irrigation & Water Management to Enhance them to Undertake Irrigation Extension Participatory by Dec 2016	1.0	1.0	1.0	2,350
Use of goods and services						2,350
22101	Materials - Office Supplies					450
2210101	Printed Material & Stationery					150
2210103	Refreshment Items					300
22105	Travel - Transport					200
2210503	Fuel & Lubricants - Official Vehicles					200
22107	Training - Seminars - Conferences					1,500
2210709	Allowances					1,500
22108	Consulting Services					200
2210801	Local Consultants Fees					200
Objective	030702	7.2 Promote Aquaculture Development				6,150
National Strategy	3070109	7.1.9 Improve existing fish landing sites and develop related infrastructure for storage, processing and exports				3,900
Output	0034	PRODUCTIVITY OF CULTURED FISH INCREASED BY 50% BY DEC 2016	Yr.1	Yr.2	Yr.3	3,900
			1	1	1	
Activity	625958	Train Farmers on Stock Management and Good Fishing Practices by 2016	1.0	1.0	1.0	3,900
Use of goods and services						3,900
22101	Materials - Office Supplies					3,200
2210101	Printed Material & Stationery					200
2210113	Feeding Cost					3,000
22105	Travel - Transport					400
2210503	Fuel & Lubricants - Official Vehicles					400
22108	Consulting Services					300
2210801	Local Consultants Fees					300
National Strategy	3070205	7.2.5 Utilise irrigation systems and other impounded reservoirs for aquaculture				2,250
Output	0034	PRODUCTIVITY OF CULTURED FISH INCREASED BY 50% BY DEC 2016	Yr.1	Yr.2	Yr.3	2,250
			1	1	1	
Activity	625957	Train farmers on How to Manage Disease Problems in Fish Production by 2016	1.0	1.0	1.0	2,250
Use of goods and services						2,250
22101	Materials - Office Supplies					500
2210103	Refreshment Items					500
22105	Travel - Transport					100
2210503	Fuel & Lubricants - Official Vehicles					100
22107	Training - Seminars - Conferences					1,500
2210709	Allowances					1,500
22108	Consulting Services					150
2210801	Local Consultants Fees					150

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						30,000
Organisation	2590600001	Atwima Nwabiagya District - Nkawie_Agriculture_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

								Use of goods and services	30,000
Objective	030302	3.2 Develop an effective domestic market							30,000
National Strategy	3010208	1.2.8 Intensify the incorporation of age/gender analysis into agriculture research							30,000
Output	0035	POST- HARVEST LOSSESS REDUCED FROM 25% TO 15% BY DEC 2016							30,000
					Yr.1	Yr.2	Yr.3		
					1	1	1		
Activity	625952	Facilitate the implementation of the District Farmers Day by Dec 2016			1.0	1.0	1.0		30,000

Use of goods and services									30,000
22101	Materials - Office Supplies								4,000
2210101	Printed Material & Stationery								4,000
22105	Travel - Transport								300
2210503	Fuel & Lubricants - Official Vehicles								300
22109	Special Services								25,700
2210902	Official Celebrations								25,700
									Total Cost Centre
									540,663

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

2016

Amount (GH¢)

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

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

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

							Non Financial Assets			2,904
Objective	050602	6.2 Streamline spatial and land use planning system								2,904
National Strategy	7110503	11.5.3 Promote public education on land acquisition procedures								2,904
Output	0038	10 SETTLEMENT SCHEMES PREPARED WITH THE AID OF GIS EQUIPMENTS & SOFTWARE BY DEC 2016					Yr.1	Yr.2	Yr.3	2,904
						1	1	1		
Activity	625959	Prepare 3-Settlement Schems for Urban and Rural Settlements By Dec 2016					1.0	1.0	1.0	2,904

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding
Organisation	2590702001	Atwima Nwabiagya District - Nkawie Physical Planning Town and Country Planning Ashanti						9,550
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Use of goods and services 9,550

Objective	050602	6.2 Streamline spatial and land use planning system						9,550
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use						9,550
Output	0038	10 SETTLEMENT SCHEMES PREPARED WITH THE AID OF GIS EQUIPMENTS & SOFTWARE BY DEC 2016	Yr.1	Yr.2	Yr.3			9,550
Activity	625960	Carry out Public Education campaign on Physical Development and Climatic Changes in Communities by Dec 2016	1.0	1.0	1.0			5,600

Use of goods and services								5,600
22105	Travel - Transport							1,600
2210503	Fuel & Lubricants - Official Vehicles							1,600
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000
22108	Consulting Services							2,000
2210801	Local Consultants Fees							2,000

Activity	625961	Organise Supervision, Monitoring & periodic Site inspection on Physical Development by Dec 2016	1.0	1.0	1.0			3,950
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Use of goods and services								3,950
22101	Materials - Office Supplies							3,200
2210101	Printed Material & Stationery							800
2210103	Refreshment Items							400
2210112	Uniform and Protective Clothing							2,000
22105	Travel - Transport							750
2210503	Fuel & Lubricants - Official Vehicles							750

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding
Organisation	2590702001	Atwima Nwabiagya District - Nkawie Physical Planning Town and Country Planning Ashanti						9,000
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Non Financial Assets 9,000

Objective	050602	6.2 Streamline spatial and land use planning system						9,000
National Strategy	7110503	11.5.3 Promote public education on land acquisition procedures						9,000
Output	0038	10 SETTLEMENT SCHEMES PREPARED WITH THE AID OF GIS EQUIPMENTS & SOFTWARE BY DEC 2016	Yr.1	Yr.2	Yr.3			9,000
Activity	625959	Prepare 3-Settlement Schems for Urban and Rural Settlements By Dec 2016	1.0	1.0	1.0			9,000

Fixed assets								9,000
31131	Infrastructure Assets							9,000
3113153	WIP Landscaping and Gardening							9,000

Total Cost Centre 99,020

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		278,914	
Function Code	71040	Family and children						
Organisation	2590802001	Atwima Nwabiagya District - Nkawie Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						
Compensation of employees [GFS]								41,976
Objective	000000	Compensation of Employees						41,976
National Strategy	0000000	Compensation of Employees						41,976
Output	0000				Yr.1	Yr.2	Yr.3	41,976
					0	0	0	
Activity	000000				0.0	0.0	0.0	41,976
Wages and Salaries								37,147
21110 Established Position								37,147
2111001 Established Post								37,147
Social Contributions								4,829
21210 Actual social contributions [GFS]								4,829
2121001 13% SSF Contribution								4,829
Other expense								236,938
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						150,000
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes						150,000
Output	0040	INAPPROPRIATE USE OF LEAP FUNDS BY BENEFICIARIES IN THE DISTRICT REDUCED BY 5% BY DEC 2016			Yr.1	Yr.2	Yr.3	150,000
					1	1	1	
Activity	625962	Facilitate the Administration and Effective Utilization of Financial support to the Poor under the LEAP by 2016.			1.0	1.0	1.0	150,000
Miscellaneous other expense								150,000
28210 General Expenses								150,000
2821021 Grants to Households								150,000
Objective	071102	11.2 Protect children from direct & indirect physical & emotional harm						86,938
National Strategy	7110201	11.2.1 Strengthen the capacity of relevant institutions to monitor child abuse and child trafficking						24,000
Output	0039	INCIDENCE OF CHILD LABOUR IN THE DISTRICT REDUCED BY 20% BY DEC 2016			Yr.1	Yr.2	Yr.3	24,000
					1	1	1	
Activity	625963	Facilitate the Implementation of Child Labour Programmes in 15 Cocoa areas in the District by Dec 2016			1.0	1.0	1.0	24,000
Miscellaneous other expense								24,000
28210 General Expenses								24,000
2821019 Scholarship & Bursaries								24,000
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						62,938
Output	0039	INCIDENCE OF CHILD LABOUR IN THE DISTRICT REDUCED BY 20% BY DEC 2016			Yr.1	Yr.2	Yr.3	62,938
					1	1	1	
Activity	625964	Facilitate the effective management and utilization of Disability fund through Skills Training & investment in viable income Generation ventures in the District by Dec 2016			1.0	1.0	1.0	62,938
Miscellaneous other expense								62,938
28210 General Expenses								62,938
2821019 Scholarship & Bursaries								62,938
Total Cost Centre								278,914

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 160,043
Function Code	70620	Community Development			
Organisation	2590803001	Atwima Nwabiagya District - Nkawie Social Welfare & Community Development Community Development Ashanti			
Location Code	0615100	Atwima Nwabiagya - Nkawie			
Compensation of employees [GFS]					160,043
Objective	000000	Compensation of Employees			160,043
National Strategy	0000000	Compensation of Employees			160,043
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					141,631
	21110	Established Position			141,631
	2111001	Established Post			141,631
Social Contributions					18,412
	21210	Actual social contributions [GFS]			18,412
	2121001	13% SSF Contribution			18,412
Total Cost Centre					160,043

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

2016

Amount (GH¢)

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

Use of goods and services							7,400
Objective	031101	11.1 Reverse forest and land degradation					7,400
National Strategy	3050101	5.1.1 Promote the development of selected staple crops in each ecological zone					7,400
Output	0041	TREES PLANTING, LANDSCAPING AND VEGETATION COVER ON DEGRADED LAND IMPROVED BY DEC 2016	Yr.1	Yr.2	Yr.3		7,400
Activity	625965	Facilitate the Implementation of SEA mitigation measures (Replace Vegetation Cover, Landscaping, Compensation) by Dec 2016	1.0	1.0	1.0		7,400
Use of goods and services							7,400
	22101	Materials - Office Supplies					2,800
	2210101	Printed Material & Stationery					2,000
	2210113	Feeding Cost					800
	22105	Travel - Transport					3,600
	2210503	Fuel & Lubricants - Official Vehicles					1,200
	2210511	Local travel cost					2,400
	22108	Consulting Services					1,000
	2210801	Local Consultants Fees					1,000
Total Cost Centre							7,400

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

2016

Amount (GH¢)

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70630	Water supply						3,600
Organisation	2591003001	Atwima Nwabiagya District - Nkawie_Works_Water_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

								Use of goods and services	3,600
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water							3,600
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies							3,600
Output	0043	ALL BOREHOLES IN RURAL COMMUNITIES IN THE DISTRICT FUNCTIONAL BY DEC 2016	Yr.1	Yr.2	Yr.3			3,600	
			1	1	1				
Activity	625968	Supervise the Management and Maintenanc of Boreholes and Mechnize Water System by Dec 2016	1.0	1.0	1.0			3,600	
Use of goods and services								3,600	
22101 Materials - Office Supplies								1,200	
2210101 Printed Material & Stationery								800	
2210113 Feeding Cost								400	
22105 Travel - Transport								1,200	
2210503 Fuel & Lubricants - Official Vehicles								1,200	
22108 Consulting Services								1,200	
2210801 Local Consultants Fees								1,200	
								Total Cost Centre	3,600

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

2016

Amount (GH¢)

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

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	29,000
Function Code	70451	Road transport					
Organisation	2591004001	Atwima Nwabiagya District - Nkawie Works Feeder Roads Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					

Non Financial Assets							29,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					29,000
National Strategy	3030201	3.2.1 Promote accelerated construction of all-weather feeder roads and rural infrastructure					29,000
Output	0044	CONDITIONS OF 30KM FEEDER ROADS IMPROVED BY DEC 2016		Yr.1	Yr.2	Yr.3	29,000
				1	1	1	
Activity	625970	Construct 1/900 Pipe Culvlt and Filling Approaches at Bonsua-Wurapong by Dec 2016		1.0	1.0	1.0	29,000

Fixed assets							29,000
31113	Other structures						29,000
3111358	WIP Bridges						29,000

Total Cost Centre **46,420**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						5,933
Organisation	2591102001	Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Trade Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

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

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		186,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2591102001	Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Trade Ashanti			
Location Code	0615100	Atwima Nwabiagya - Nkawie			
Use of goods and services					9,400
Objective	030302	3.2 Develop an effective domestic market			9,400
National Strategy	5030102	3.1.2 Accelerate the establishment of a reliable national infrastructure backbone with capacity to carry high-speed voice, video, data, and internet facilities to all districts			9,400
Output	0045	CONDITIONS OF 2No MARKETS AND 1No LORRY PARK INFRASTRUCTURE IMPROVED BY DEC 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625976	Facilitate the Acquisition of A New Site for Market by Dec 2016	1.0	1.0	1.0
					9,400
Use of goods and services					9,400
	22101	Materials - Office Supplies			200
	2210101	Printed Material & Stationery			200
	22105	Travel - Transport			1,200
	2210503	Fuel & Lubricants - Official Vehicles			1,200
	22107	Training - Seminars - Conferences			8,000
	2210709	Allowances			8,000
Non Financial Assets					176,600
Objective	030302	3.2 Develop an effective domestic market			176,600
National Strategy	5030102	3.1.2 Accelerate the establishment of a reliable national infrastructure backbone with capacity to carry high-speed voice, video, data, and internet facilities to all districts			176,600
Output	0045	CONDITIONS OF 2No MARKETS AND 1No LORRY PARK INFRASTRUCTURE IMPROVED BY DEC 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625973	Completion 2No- Market Infrastructure by Dec 2016	1.0	1.0	1.0
					98,000
Fixed assets					98,000
	31113	Other structures			98,000
	3111354	WIP Markets			98,000
Activity	625974	Construct 1No- Lorry Parks by Dec 2016	1.0	1.0	1.0
					29,000
Fixed assets					29,000
	31113	Other structures			29,000
	3111305	Car/Lorry Park			29,000
Activity	625975	Construct 1No Animal Slaughtering and Dressing facility by Dec 2016	1.0	1.0	1.0
					49,600
Fixed assets					49,600
	31112	Nonresidential buildings			49,600
	3111257	WIP Slaughter House			49,600
Total Cost Centre					191,933

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70411	General Commercial & economic affairs (CS)						Total By Funding
Organisation	2591103001	Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Cottage Industry Ashanti						1,500
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Use of goods and services 1,500

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						1,500
National Strategy	2030104	3.1.4 Promote made in Ghana goods and services						1,500
Output	0046	CAPACITY OF 130 MSMEs IMPROVED BY DEC 2016						1,500
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	625979	Facilitate to Provide Credit and Start up Business Capital to 60 MSME's by Dec 2016	1.0	1.0	1.0			1,500

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70411	General Commercial & economic affairs (CS)						Total By Funding
Organisation	2591103001	Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Cottage Industry Ashanti						18,000
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Use of goods and services 18,000

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						18,000
National Strategy	2030104	3.1.4 Promote made in Ghana goods and services						18,000
Output	0046	CAPACITY OF 130 MSMEs IMPROVED BY DEC 2016						18,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	625978	Train and Educate 70 MSMEs in Technical, Managerial Skills and Climatic Change issues by Dec 2016	1.0	1.0	1.0			11,600

Use of goods and services								11,600
22105	Travel - Transport							6,800
2210503	Fuel & Lubricants - Official Vehicles							1,200
2210511	Local travel cost							5,600
22107	Training - Seminars - Conferences							2,800
2210709	Allowances							2,800
22108	Consulting Services							2,000
2210801	Local Consultants Fees							2,000

Activity	625980	Support BAC to Develop Database System on MSMEs and Registration of local Enterprise by Dec 2016	1.0	1.0	1.0			6,400
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Use of goods and services								6,400
22101	Materials - Office Supplies							4,000
2210101	Printed Material & Stationery							2,000
2210107	Electrical Accessories							2,000
22105	Travel - Transport							1,200
2210503	Fuel & Lubricants - Official Vehicles							1,200
22108	Consulting Services							1,200
2210801	Local Consultants Fees							1,200

Total Cost Centre 19,500

Atwima Nwabiagya District - Nkawie

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	6,400
Function Code	70473	Tourism					
Organisation	2591104001	Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Tourism Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					

Use of goods and services							6,400
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage					6,400
National Strategy	2050301	5.3.1 Promote the establishment of tourism clubs in all educational institutions					6,400
Output	0047	2No TOURISM POTENTIAL IN THE DISTRICT DEVELOPED BY DEC 2016	Yr.1	Yr.2	Yr.3		6,400
Activity	625981	Facilitate the Acquisition, Operations and Management of Nkaakom Tourist Site by Dec 2016	1	1	1		6,400
Use of goods and services							6,400
22101 Materials - Office Supplies							2,000
2210101 Printed Material & Stationery							1,000
2210118 Sports, Recreational & Cultural Materials							1,000
22105 Travel - Transport							3,600
2210503 Fuel & Lubricants - Official Vehicles							3,600
22108 Consulting Services							800
2210801 Local Consultants Fees							800
Total Cost Centre							6,400

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

2016

Amount (GH¢)

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

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

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		50,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2591500001	Atwima Nwabiagya District - Nkawie Disaster Prevention Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						
Use of goods and services								37,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						37,000
National Strategy	7100105	10.1.5 Enhance the preparedness of disaster management agencies to effectively respond to emergencies						37,000
Output	0048	INCIDENCE OF PREVENTABLE DISASTER (FLOOD RAIN STOM,MOTOR ACCIDENT, BUSH FIRE) IN THE DISTRICT REDUCED BY 15% BY DEC 2016			Yr.1	Yr.2	Yr.3	37,000
Activity	625983	Organise Sensitization and Education Campaignon Climatic change and Natural Resource Conservation in 10 Communities by Dec 2016			1.0	1.0	1.0	9,800
Use of goods and services								9,800
22105 Travel - Transport								600
2210503 Fuel & Lubricants - Official Vehicles								600
22107 Training - Seminars - Conferences								8,000
2210711 Public Education & Sensitization								8,000
22108 Consulting Services								1,200
2210801 Local Consultants Fees								1,200
Activity	625984	Provide Support to Disaster Victims & Community initiated Projects by Dec 2016			1.0	1.0	1.0	27,200
Use of goods and services								27,200
22101 Materials - Office Supplies								26,600
2210108 Construction Material								26,600
22105 Travel - Transport								600
2210503 Fuel & Lubricants - Official Vehicles								600
Other expense								5,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						5,000
National Strategy	7100105	10.1.5 Enhance the preparedness of disaster management agencies to effectively respond to emergencies						5,000
Output	0048	INCIDENCE OF PREVENTABLE DISASTER (FLOOD RAIN STOM,MOTOR ACCIDENT, BUSH FIRE) IN THE DISTRICT REDUCED BY 15% BY DEC 2016			Yr.1	Yr.2	Yr.3	5,000
Activity	625984	Provide Support to Disaster Victims & Community initiated Projects by Dec 2016			1.0	1.0	1.0	5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821009 Donations								5,000
Non Financial Assets								8,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						8,000
National Strategy	3110101	11.1.1 Develop and implement regulatory framework for land use planning at all levels						8,000
Output	0048	INCIDENCE OF PREVENTABLE DISASTER (FLOOD RAIN STOM,MOTOR ACCIDENT, BUSH FIRE) IN THE DISTRICT REDUCED BY 15% BY DEC 2016			Yr.1	Yr.2	Yr.3	8,000
Activity	625982	Rehabilitate 4No Fire Hydrants and Construction of 1No New Hydrant at Nkawie Market by Dec 2016			1.0	1.0	1.0	8,000
Fixed assets								8,000
31113 Other structures								8,000
3111363 WIP Drainage								8,000
Total Cost Centre								262,947
Total Vote								9,277,458