



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF
DORMAA WEST DISTRICT
ASSEMBLY
FOR THE
2016 FISCAL YEAR**

OCTOBER, 2015

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CHAPTER ONE

1.0 INTRODUCTION

Legal Framework for Implementation of Composite Budget

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

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

1.1 BACKGROUND

Establishment of the Assembly

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

Population

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

COMMUNITIES IN DORMAA WEST DISTRICT AND THEIR POPULATION PROJECTION

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

Source:Ghana Statistical Service

DISTRICT ECONOMY

The economy of Dormaa West District is dominated by agriculture and its related activities. The sector accounts for 82 percent of the active labour force.

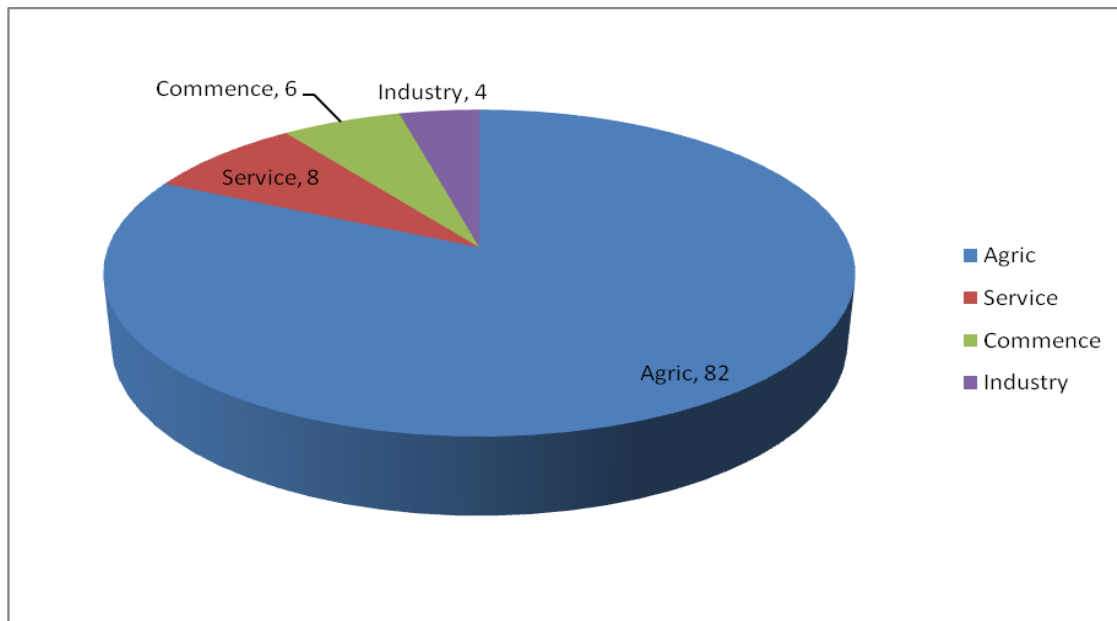
Next to agriculture is Services which accounts for 8 percent, followed by commerce with 6 percent and industry with 4 percent (see the Table below).

District Employment Structure

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

Source: GSS 2010 Population and Housing Census

Employment Structure (Percentages)



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

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

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

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

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

Average Farm Holdings

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

Road Network

Most of the road network in the District capital is not tarred, a lot more (feeder roads) are in deplorable states which make transportation of farm produce from the farm to the markets a very difficult task. The feeder road that connects Nkrankwanta to Krakrom, Kwakuananyah and the other farming communities had been in a very bad shape, when it rains this becomes impossible to ply the road. The situation as at now still remains the same. However, the

Assembly has made provision in the 2016 District Development Facility (DDF) budget to cater for the clearing and reshaping of some feeder roads in the District.

Street Naming

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

Market

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

Electricity

About 85% of the communities in the District have been connected to the National Grid. However, plans are underway to extend the electricity to some communities as well as the main market at Nkrankwanta. Allocation has been made in the supplementary budget to procure and install low tension poles and other electrical fittings for this exercise.

Vision Statement.

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

Mission Statement

The Dormaa West District Assembly exist to facilitate the improvement in the standard of living of the people in the District through the effective formulation and implementation of policies, projects, and programmes which will result in the achievement of socio-economic development and the creation of an enabling environment for development as well as the implementation of policies and programmes within the national development framework to address issues of unemployment, healthcare, education, agriculture, water and sanitation on a sustainable basis.

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KEY ISSUES OF THE 2016-2018 COMPOSITE BUDGET

The key issues with respect to the 2016 composite budget in line with the national development focus of the Medium Term Development Framework (NMTDPF 2016-2018) is to achieve and sustain macroeconomic stability while placing the economy on a path to higher and shared growth, reducing socio-economic inequalities, ensuring rapid reduction in poverty and achieving the Millennium Development Goals.

BROAD OBJECTIVES IN LINE WITH GSGDA II

The national development focus of the NMTDPF (2016 – 2018) is to achieve and sustain macroeconomic stability while placing the economy on a path to higher and shared growth, reducing socio-economic inequalities, ensuring rapid reduction in poverty and achieving the Millennium Development Goals.

The above national development focus is grounded on seven (7) Thematic Areas namely;

- Ensuring and sustaining Macroeconomic Stability
- Enhancing Competitiveness in the Ghana private Sector
- Accelerate Agricultural Modernization and Natural Resource Conservation
- Oil and Gas Development
- Infrastructure and Human Settlement Development
- Human Development productivity and Employment Generation
- Transparent and Accountable Governance

The broad sectoral goal of the District is to create an enhanced employment opportunities and achieve equitable distribution of development benefits with emphasis on the vulnerable and excluded within an all-inclusive decision making process. The district development focus as mentioned above is aimed at achieving the broad national policy by developing strategies to cover the thematic areas of the NMTDPF with the exception of oil and gas development.

CHAPTER TWO

OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

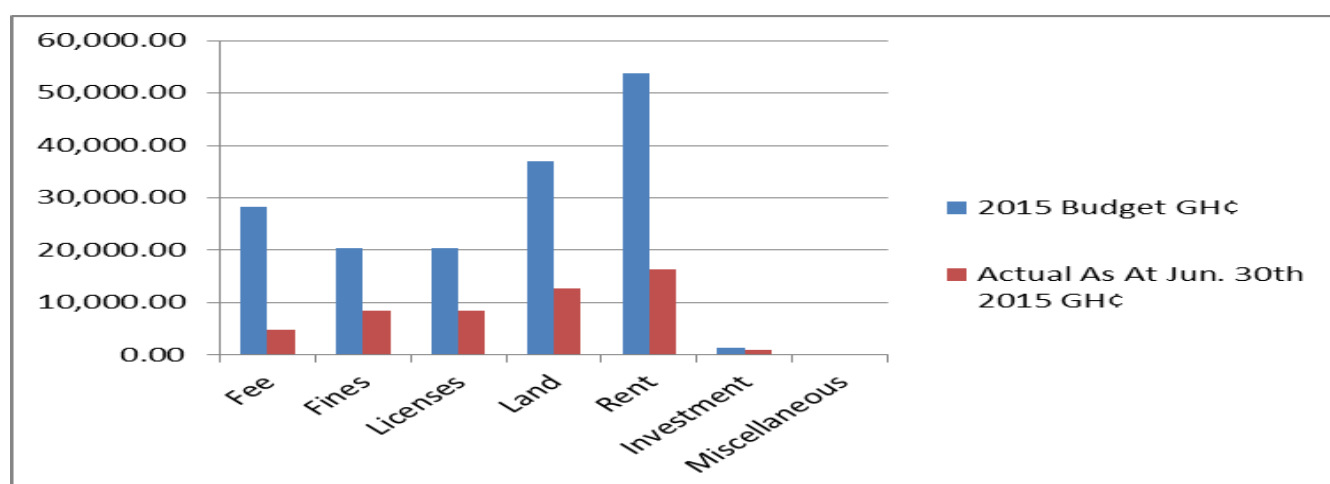
Revenue performance:

i. IGF only (*Trend Analysis*)

The tables below indicate trend analysis of Internally Generated Fund (IGF) of the Dormaa West District Assembly from 2013 to June, 2015. The Main source of Revenue to the District is from rates, fee and fines.

Table 1: IGF Revenue Trend Analysis

Revenue Items	2013 Budget	Actual As At Dec. 31 st 2013	2014 Budget	Actual As At Dec. 31 st 2014	2015 Budget	Actual As At Jun. 30 th 2015	%Perform As At Jun, 2015
	GHC	GHC	GHC	GHC	GHC	GHC	
Rates	28,188.24	11,134.00	28,188.24	31,725.65	28,188.24	4,880.00	17.31
Fee	15,731.82	20,109.60	20,447.04	19,832.86	20,446.94	8,357.54	40.87
Fines	15,731.82	324.90	20,447.04	19,832.86	20,446.94	8,357.54	40.87
Licenses	29,727.84	22,164.93	37,014.36	19,061.29	37,014.36	12,629.00	34.12
Land	13,576.20	4,500.00	53,840.00	31,065.53	53,840.16	16,370.00	30.4
Rent	1,624.20	947.46	1,440.36	2,155.00	1,440.36	985.00	68.39
Investment	3,333.54	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	1,100.06	870.00	1,100.16	1,020.94	2,000.16	0.00	0.00
Grand Total	109,013.72	60,050.91	162,477.20	125,435.63	163,377.16	51,579.08	30.63



IGF TREND ANALYSIS

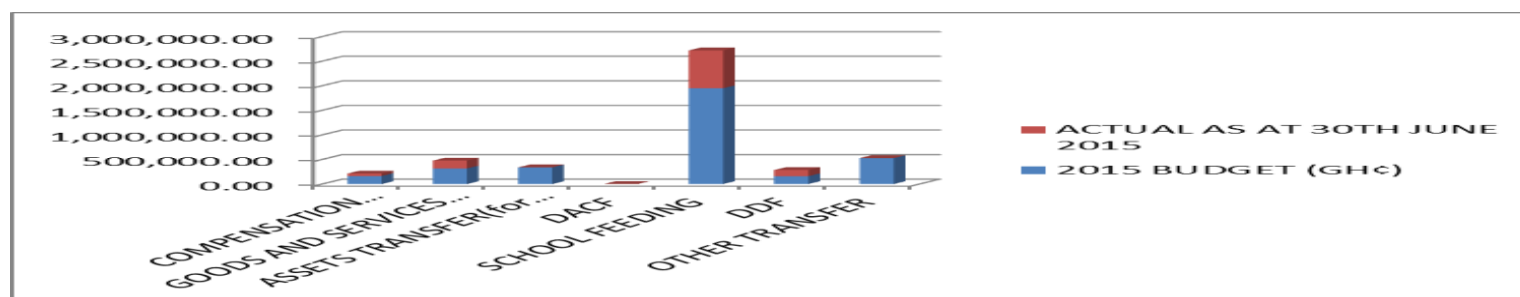
From the above analysis, it is evidently clear that, the Assembly has a lot more to do in order to improve on its Internally Generated Fund (**IGF**) collection. The Assembly was able to collect **30.63%** of its budgeted figure which is lower than the expected 50% required for mid year performance. The Assembly however, has initiated some actions to curb the situation. This includes;

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

TABLE .1B ALL REVENUE SOURCES.

ITEM	2013 BUDGET (GH¢)	ACTUAL AS AT 31 ST DECEMBER 2013 (GH¢)	2014 BUDGET (GH¢)	ACTUAL AS AT 31 ST DECEMBER 2014 (GH¢)	2015 BUDGET (GH¢)	ACTUAL AS AT 30 TH JUNE 2015	% PERFORMANCE (AS AT JUNE 2015)
TOTAL IGF	102,634.00	60,050.89	112,898.00	125,435.63	163,377.56	51,579.08	31.57%
COMPENSATION TRANSFERS(for decentralized departments)	244,287.00	0	385,000.00	36,964.56	318,179.87	159,089.93	50.00%
GOODS AND SERVICES TRANSFERS(for decentralized departments)	318,555.00	33,086.00	340,305.00	18,935.10	340,305.00	0	0.00%
ASSETS TRANSFER(for decentralized departments)	0	0	0	0	0	0	0.00%
DACF	1,755,073.00	843,093.80	1,930,580.00	618,086.34	1,948,600.08	771,991.68	39.62%
SCHOOL FEEDING	80,000.04	124,832.13	160,000.08	217,586.91	160,000.08	125,843.33	78.65%
DDF	480,000.00	387,763.05	528,000.00	278,958.47	528,000.00	0	0.00%
OTHER TRANSFER	372,000.00	83,287.37	187,000.08	100,000.00	187,000.08	0	0.00%
TOTAL	3,352,549.04	1,532,113.24	3,643,783.16	1,295,967.01	3,645,462.67	1,108,504.02	30.41%

From the above Table the Assembly Budgeted for GH¢ 3,352,549.04 in 2013 but it received GH¢ 1,532,113.24 which represents 45.69 of the Budgeted inflows. Again in 2014 the Assembly had received 14.42% of its Budgeted figure of G¢ 3,643,783.16. In 2015 GH¢3,645,462.67 was budgeted for but as at June 2015 GH¢ 1,108,504.02 which represents 30.41% The Decline in the Internally Generated Fund is as a result of the unpredictable rain pattern which has affected farm produce especially Cocoa which most farmers depend on.

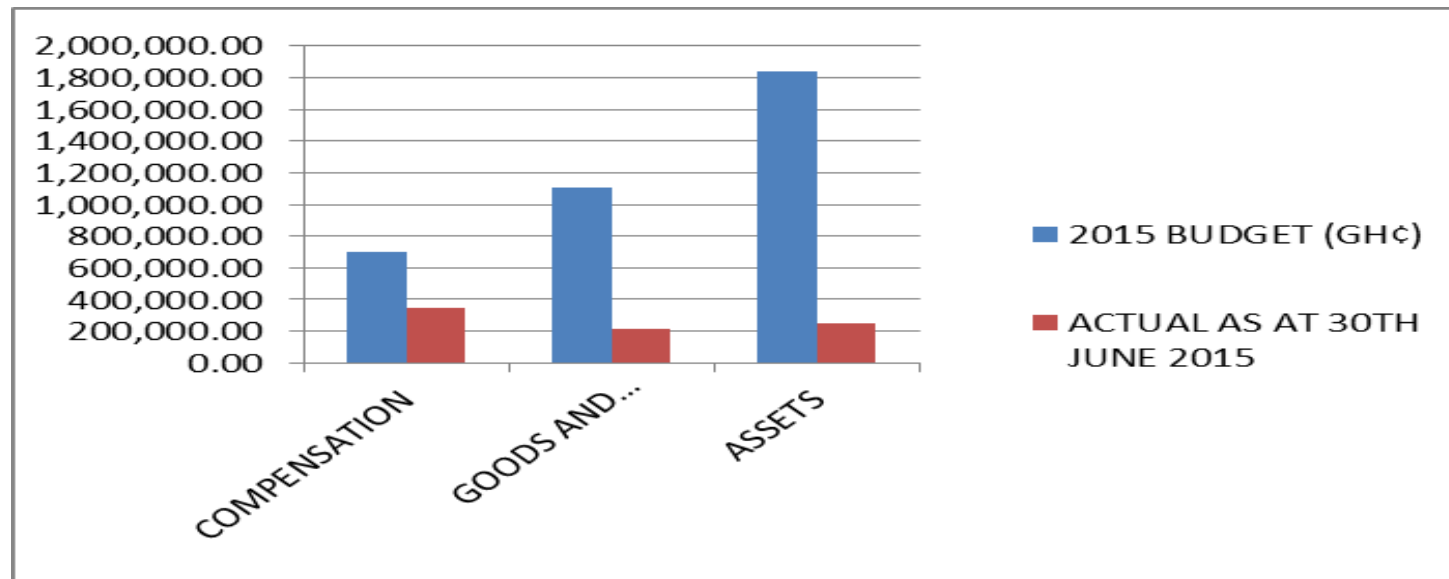


ALL REVENUE SOURCES

PERFORMANCE AS AT 30 TH JUNE 2014							
ITEM	2013	ACTUAL AS AT 31 ST DECEMBER 2013 (GH¢)	2014 BUDGET (GH¢)	ACTUAL AS AT 31 ST DECEMBER 2014 (GH¢)	2015 BUDGET (GH¢)	ACTUAL AS AT 30 TH JUNE 2015	%PERFORMANCE (AS AT JUNE 2015)
	BUDGET (GH¢)						
COMPENSATION	244,287.00	94,399.56	385,000.00	36,964.56	700,283.99	350,141.99	50%
GOODS AND SERVICES	1,234,283.52	14,498.06	1,293,551.71	18,935.10	1,103,095.99	214,312.00	19%
ASSETS	1,873,978.52	148,601.83	1,965,231.46	148,601.83	1,842,082.69	248,506.00	13%
TOTAL	3,352,549.04	257,499.45	3,643,783.17	204,501.49	3,645,462.67	812,959.99	22%

Table 2: Composite Expenditure Analysis (All Departments)

The table shows that as at June 30 the Assembly had received GH¢812,959.99 out of the Budgeted figure of GH¢ 3,645,462.67 which represents 22% from the Central Government. With the establishment of the cost center and the Validation of employees as required by the Human Resource Management Information System all salaried workers through the cost center have been paid as at June 2015.



COMPOSITE EXPENDITURE ANALYSIS

DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS.

	COMPENSATION			GOODS AND SERVICES			ASSETS			TOTAL	
	BUDGET	ACTUAL(as at June 2015)	% performance	BUDGET	ACTUAL(as at June 2015)	% performance	BUDGET	ACTUAL(as at June 2015)	% performance	BUDGET	ACTUAL(as at June 2015)
SCHEDULE 1											
CENTRAL ADMINISTRATION	381,504.16	190,752.08	0.50	1,029,000.00	197,729.09	0.15	1,746,082.69	248,506.00	0.22	3,156,586.85	639,987.17
WORKS DEPARTMENT	73,106.80	36,553.40	0.50	31,000.00	1,530.00	0.42	52,000.00	-	-	156,106.80	38,083.40
DEPARTMENT OF AGRICULTURE	133,385.54	66,692.77	0.50	32,000.00	1,830.00	0.19	18,000.00	-	1.00	183,385.54	68,522.77
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	87,801.36	43,900.68	0.50	23,000.00	1,330.00	0.21	13,000.00	-	2.00	123,801.36	57,020.68
SUB-TOTAL	675,797.86	337,898.90	50%	1,178,000.00	202,419.09	17%	1,829,082.69	248,506.00	22%	3,619,880.19	803,614.02
SCHEDULE 2											
PHYSICAL PLANNING	24,486.17	12,243.09	0.50	11,095.99	11,123.00	0.15	13,000.00	-	-	98,791.17	23,366.09
TRADE AND INDUSTRY	-	-	-	-	-	-	-	-	-	-	-
FINANCE	-	-	-	-	-	-	-	-	-	-	-
EDUCATION YOUTH AND SPORTS	-	-	-	-	-	-	-	-	-	-	-
DISASTER PREVENTION AND MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-
HEALTH	-	-	-	-	769.91	0.08	-	-	-	-	-
SUB-TOTAL	24,486.17	12,243.09	0.50	11,095.99	11,892.91	0.23	13,000.00	-	-	98,791.17	23,366.09
GRAND TOTAL	700,284.03	350,141.99	1.00	1,189,095.99	214,312.00	0.40	1,842,082.69	248,506.00	0.22	3,718,671.72	826,980.11

The Assembly has as at June 2015 been able to disburse GH¢826,980.11 out of the Budgeted figure of GH¢ 3,718,671.72 which represents 22.24% of the expected inflows. This situation goes a long way to affect the development of the District

NON –FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

		SERVICES			ASSETS		
		PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS	PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS
SECTOR							
Administration, Planning and Budget							
1	General Administration	To organise 3 Finance and Administration Sub Committee Meetings by the end of the year	Two meetings held	The last meeting would be held October ending	Construction of 1 No. DCE Bungalow at Nkrankwanta	Construction works at Lintel Level	Price fluctuations have affected the project due to untimely release of funds
		To organise at least 4 Budget Review meetings by the end of the year	3 meetings held	The last one would be held by mid December			
		To organise training for the core staff of the Assembly	Capacity building held to sharpen the skills of Officers of the Assembly				
		Preparation of Composite Budget	Composite Budget prepared	Budget of Decentralised department compiled			
		Preparation of Medium Term Development Plan	Plan is complete	Final Draft prepared			
Social Sector							
1	Education	Organise STME clinic for schools	GES has submitted	Inadequate funds	Construction of a 2 No 3 unit	Construction works at	Price fluctuations

			budget		Classroom block with ancillary facilities at Addokrom and Adiemra # 3	Addokrom at roofing stage and Adiemra at Lintel level	have affected the project
2	Health				Construction of a 1 no CHPS compound at Yaakrom	Construction works at Lintel Level	Price fluctuations have affected the project
3	Social welfare and Community Development	To sit on 20 child/family welfare cases at the family tribunal	10 cases dealt with	The process has been stalled because of lack of funds			
		To register 45 persons with Disability	25 persons registered	The process is ongoing and in batches			
		To facilitate the registration of 40 No. indigenes with the National Health Insurance Scheme	25 persons registered	The challenge on hand is about the screening to get the actual indigenes			
	Infrastructure						
1	Works				Rehabilitate 1No 4 Unit classroom Block at Nkrankwanta	1No 4 Unit classroom block rehabilitated and in use	
2	Water	Drilling of 16 Bore holes in 16 Communties	Sitting of Borehole completed	CWSA Fufjnding			
		Construction of 1 no small town water facility	Tender opened awaiting evaluation report for award of contract	CWSA Funding			
3	Roads	Reshaping and Spot Improvement of Roads in the District	60% of roads in the Capital Reshaped. The Road from Nobem to Kwakuanyah reshaped making it motorable	Financial Constraints and false majore-rains posing a challenge to construction			
4	Physical planning	Complete Layout of the District Capital	Lay out of the District Capital completed	Haphazard development in the District Capital stalled			
		Complete Street Naming and Property Address System	Demarcations of streets and lanes Identified	The street naming exercise is an ongoing project.			
	Environment Sector						
1	Disaster Prevention	Form Anti Bush Fire team	Anti bush fire campaign service extended to the various communities	Community members educated on the negative effects of Bushfire and the impact on			

				productivity			
2	Natural Resource Conservation	To form Anti Environmental Taskforce	Taskforce formed in the District	Taskforce has helped stalled the impact of environmental degradation.			
	Finance						
1	Revenue Mobilisation	Embark on revenue education and mobilisation in the District	Revenue mobilisation undertaken in 40 communities	Logistical constraints and lack of Funding			
2	Capacity Building for Revenue Collectors	Build the Capacity of Revenue collectors in order to seal leakages in Revenue Mobilisation	Revenue collectors trained on revenue generation improvement	Capacity building has helped increased revenue mobilisation			

SUMMARY OF COMMITMENTS ON OUTSTANDING/ COMPLETED PROJECTS.

SECTOR PROJECTS(A)	PROJECT AND CONTRACT OR NAME(B)	PROJECT LOCATION (C)	DATE COMMENCE D (D)	EXPECTED COMPLETION DATE(E)	STAGE OF COMPLETION (F)	CONTRACT SUM(G) GH¢	AMOUNT PAID(H) GH¢	AMOUNT OUTSTANDING (I) GH¢
Administration, Planning and Budget								
General Administration	Construction of 1 No. DCE Bungalow Asase Aban Company Limited	Nkrankwanta	December 2013	December 2014	Roofing Stage	198,531.23	147,285.02	51,246.21
Social Sector								
Education	Construction of a 1 No 3 unit Classroom block with ancillary facilities. Great Ideas Constructions	Addokrom	December 2013	December 2014	Roofing Stage	116,582.95	89,828.34	26,754.61
	Construction of a 1 No 3 unit Classroom block with ancillary facilities. Nso Nyame Ye Company Ltd	Adiemra #3	December 2013	December 2014	Lintel Level	117,209.95	95,114.44	22,095.51
Health	Construction of a 1 no CHPS	Yaakrom	December 2013	December 2014	Lintel level	186,436.34	126,005.39	60,430.95

	compound Charles Krobea Asante Company Limited							
Social welfare and Community Development	To sit on 20 child/family welfare cases at the family tribunal SWCD/FAMILY TRIBUNAL	Nkrankwanta/Dormaa Ahenkro	Jan 2015	On going	8 cases dealt with	800.00	320.00	480.00
	To register 45 persons with Disability SWCD	Nkrankwanta	Jan 2015	On going	25 persons registered	-	-	-
	To facilitate the registration of 40 No. indigenes with the National Health Insurance Scheme SWCD-NHIS	Krakrom, Yaakrom, Adimra #4, Cafekrom	Jan 2015	On going	25 persons registered	420.00	262.50	157.50
I								
Infrastructure								
Works	Rehabilitate area council office AB ZIKO VENTURES	Nkrankwanta	Jan 2015	June 2014	Completed	36,287.00	36,287.60	0.00
Roads	Reshaping and Spot Improvement of Roads in the District EMMAHALL LIMITED	Nkrankwanta Kwakuanyah	Jan 2015	On-going	On-going	500,000.00	-	500,000.00
Physical planning	Complete Layout of the District Capital TOWN AND COUNTRY PLANNING DEPARTMENT	Nkrankwanta	Jan 2015	On-going	On-going			
	Complete Street Naming and Property Address System STREET NAMING AND PROPERTY ADDRESS TEAM					30,000.00	10,000.00	20,000.00

Economic Sector								
Department of Agriculture	Provide training to 50 Fish farmers DISTRICT DIRECTORATE OF AGRIC	District Wide	Jan 2015	On going	On going	5,000.00	2,000.00	3,000.00
	Provide extension services to 100 settler farmers DISTRICT DIRECTORATE OF AGRIC	District Wide	Jan 2015	On going	Completed	5,000.00	4,000.00	1,000.00
Trade, Industry and Tourism	-	-						
Environment Sector								
Disaster Prevention	Form Anti Bush Fire team NADMO	District Wide	September 2015	On going	District Wide	22,919.30	15,519.30	7,400.00
Natural Resource Conservation	To form Anti Environmental Taskforce NADMO/NCC	District Wide	Jan 2015	On going	District Wide	15,500.00	10,000.00	5,500.00
Finance								
Revenue Mobilisation	Embark on revenue education and mobilisation in the District	District Wide	Jan 2015	On going	On going	2,500.00	1,500.00	1,000.00
Capacity Building for Revenue Collectors	Build the Capacity of Revenue collectors in order to seal leakages in Revenue Mobilisation	District Wide	March 2015	April 2015	Completed	3,000.00	3,000.00	--

CHAPTER THREE

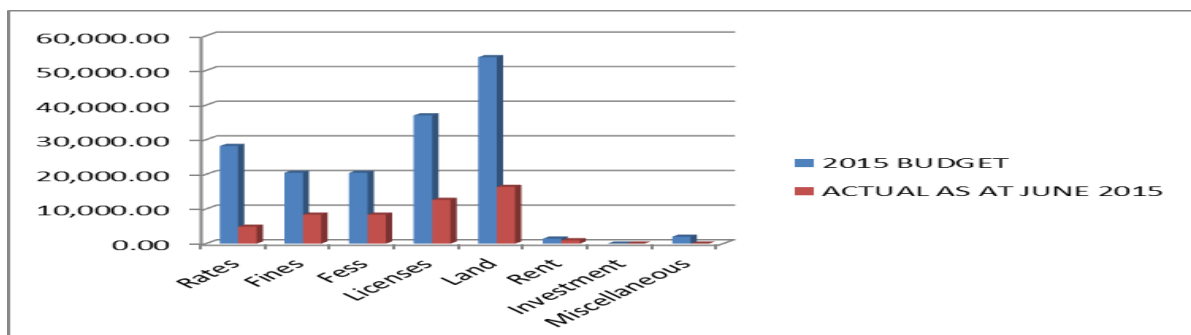
OUTLOOK FOR 2015

REVENUE PROJECTIONS

IGF ONLY

	2015 BUDGET	ACTUAL JUNE 2015	2016	2017	2018
Rates	28,188.24	4,880.00	29,597.65	31,077.53	32,631.41
Fines	20,447.04	8,357.54	21,469.39	22,542.86	23,670.00
Fess	20,447.04	8,357.54	21,469.39	22,542.86	23,670.00
Licenses	37,014.36	12,629.00	38,865.00	40,808.33	42,848.75
Land	53,840.00	16,370.00	56,532.00	59,358.60	62,326.53
Rent	1,440.00	985.00	1,512.00	1,587.60	1,666.98
Investment	0.00	0.00	0.00	0.00	0.00
Miscellaneous	2,000.16	0.00	1,155.16	1,212.92	1,273.58
TOTAL	163,376.84	51,579.08	170,600.59	179,130.71	188,087.25

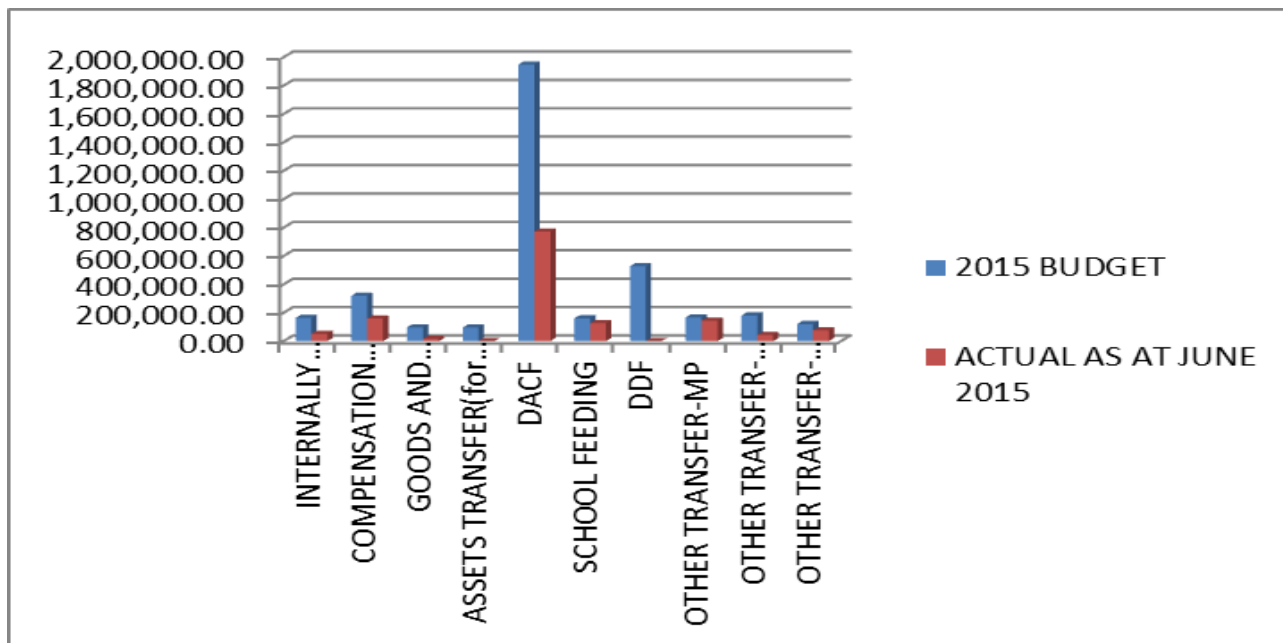
NOTE: From the above table it can be noticed that out of a Total Budgeted figure of GH¢163,376.84 for the 2015 fiscal year only GH¢ 51,579.08 was mobilized which represents 30.63% which is woefully inadequate to run a very effective Assembly. It behooves on the Authorities to put in pragmatic efforts to increase its IGF.



IGF REVENUE PROJECTIONS

ALL REVENUE SOURCES

	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016	2017	2018
INTERNALLY GENERATED REVENUE	163,377.36	51,744.40	170,600.59	179,130.71	188,087.25
COMPENSATION TRANSFERS(for decentralised departments)	318,779.09	159,389.94	277,647.28	305,412.01	335,953.21
GOODS AND SERVICES TRANSFERS(for decentralised departments)	97,095.99	15,813.00	29,253.59	47,573.40	49,952.07
ASSETS TRANSFER(for decentralised departments)	96,000.00	0.00	0.00	0.00	0.00
DACF	1,948,600.08	771,991.68	2,927,929.01	3,074,010.46	3,227,710.98
SCHOOL FEEDING	160,000.08	125,843.33	168,000.84	176,400.08	185,220.09
DDF	528,000.00	0.00	554,400.00	582,120.00	611,226.00
OTHER TRANSFER-MP	167,000.00	143,858.43	193,350.00	206,167.50	216,475.87
OTHER TRANSFER-ADLOSCENT HEALTH	180,000.00	43,290.05	200,000.00	200,000.00	200,000.00
OTHER TRANSFER-ANTI COCOA SMUGGLING	120,000.00	75,072.50	120,000.00	120,000.00	120,000.00
TOTAL	3,664,086.00	525,517.94	4,641,181.31	4,570,814.16	4,814,625.47



ALL REVENUE SOURCES

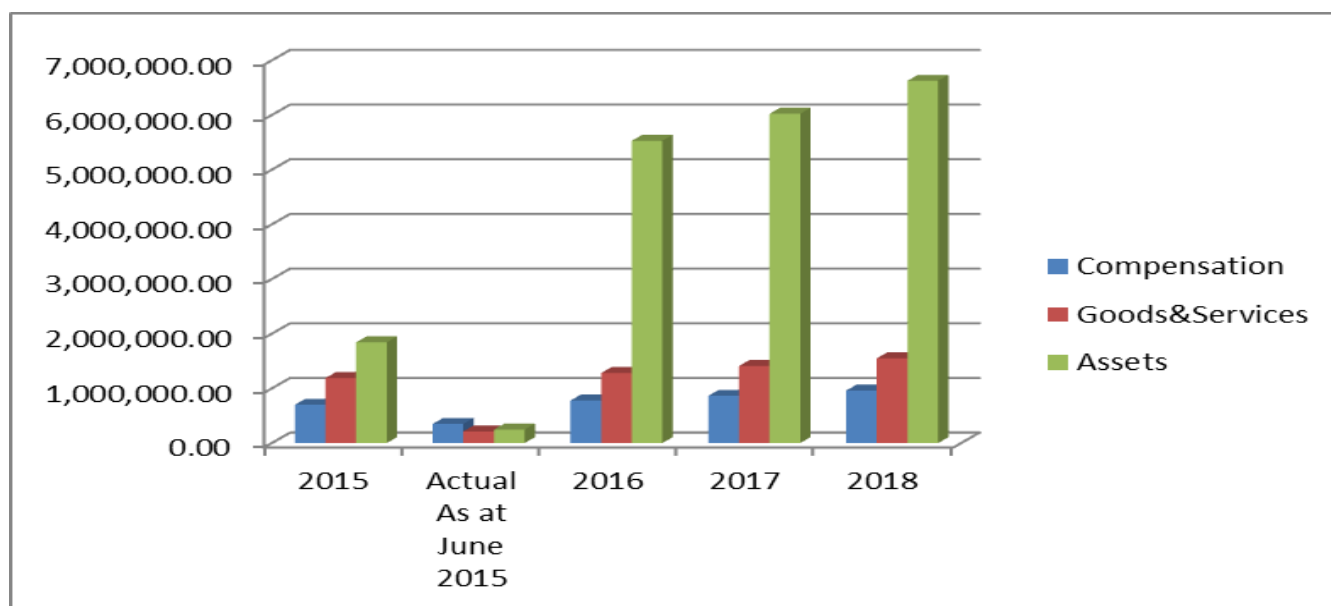
REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES IN 2016.

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

EXPENDITURE PROJECTIONS

Expenditure item	2015	Actual As at June 2015	2016	2017	2018
Compensation	700,284.05	350,142.02	778,093.36	864,548.19	960,609.10
Goods&Services	1,189,095.00	214,312.00	1,281,666.00	1,409,832.00	1,550,815.86
Assets	1,842,082.00	248,506.00	5,528,849.00	6,023,708.00	6,626,078.80
Total	3,731,461.05	812,960.00	7,588,608.36	8,298,088.19	8,890,995.94

The table above shows that as at June 2015 all Mechanized staff of the Assembly had received their salaries which constitutes 50% of the budgeted figure. Because of delays in the release of funds from the Central Government the Budgeted figure for Goods and Services was GH¢ 1,189,095.00 as against the actual figure of GH¢ 214,312.00 which represents 18.02% whilst that of Assets was 13.49% of the budgeted figure of GH¢1, 1842,461.05.



SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

	DEPARTMENT	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL	FUNDING (INDICATE AMOUNT AGAINST THE FUNDING SOURCE)						TOTAL
						ASSEMBLY'S IGF	GOG	DACF	DD F	U D G	OTHERS	
1	CENTRAL ADMINISTRATION	410,086.42	811,894.50	282,220.00	1,504,200.92	28,582.26	381,504.16	1,094,114.50	-	-	-	1,504,200.92
2	WORKS DEPARTMENT	73,106.80	6,883.00	72,181.03	152,170.83	-	73,106.80	79,064.03	-	-	-	152,170.83
3	DEPARTMENT OF AGRICULTURE	133,385.54	14,796.68	72,181.03	220,363.25		133,385.54	86,977.71	-	-		220,363.25
4	DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY	87,801.36	7,011.92		94,813.28		87,801.36	7,011.92	-	-	-	94,813.28
5	FEEDER ROADS	-	5,090.49	--	5,090.49		-	5,090.49	-	-	-	5,090.49
6	LEGAL		-	-	-	-	-	-	-	-	--	
7	WASTE MANAGEMENT	--	-	-	-	-	-	-	-	-	-	-
8	URBAN ROADS	-	-	-	-	-	-	-	-	-	-	-
9	BUDGET AND RATING	-	-	-	-	-	-	-	-	-	-	--
10	TRANSPORT	--	-	-	-	-	-	-	-	-	-	-
	SCHEDULE 2											
11	PHYSICAL PLANNING	24,486.36	2,354.50	0.00	26,840.86	-	24,486.36	2,354.50	-	-	-	26,840.86
12	TRADE AND INDUSTRY	-	-	-	-	-	-	-	-	-	-	-
13	FINANCE	71,431.11	-	-	71,431.11		71,431.11					71,431.11
14	EDUCATION YOUTH AND SPORTS	-	15,000.00	288,724.11	303,724.11	-	-	303,724.11		-	-	303,724.11
15	DISASTER PREVENTION AND MANAGEMENT	-	70,000.00	-	70,000.00	-	-	70,000.00	-	-	-	70,000.00
16	NATURAL RESOURCE CONSERVATION	-	-	-	-	-	-	-	-	--	-	-
17	HEALTH	-	26,187.26	-	26,187.56	-	-	26,187.26	-	-	-	26,187.26
	TOTALS	800,297.59	951,773.36	715,306.17	2,474,822.41	28,582.26	771,715.33	1,674,524.52	-	-	-	2,474,822.41

KEY DEVELOPMENT STRATEGIES

The relevant NMTDPF strategies to be used to implement the (2016-2018) Composite Budget are as follows;

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

CHALLENGES AND CONSTRAINTS

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

- Funding from Central Government and other Development Partners has been staggering and as such affected implementation of various projects.
- The Composite Budget system has not been fully understood by some Heads of Departments, as such poses a lot of challenge to them when it comes to budget preparation and implementation.

- Untimely release of funds for project implementation especially DACF and Get Fund leading to delay in completion of projects
- Inadequate Water and Sanitation facilities especially for Basic Schools in the district
- Inadequate revenue from the Internally Generated Source
- Poor conditions of most of the feeder roads in the district

2016 COMPOSITE BUDGET SECTORIAL ALLOCATION

S/ N	PROJECTS AND PROGRAMMES	SECTOR	LOCATI ON	AMOUN T	SOURCE OF FUNDING					STATU S
					DACF	%	DDF	IGF	OTHERS	
	PROVISIONAL ALLOCATION FOR 2016				3,664,086.0 0	100	554,400.0 0	170,600.68	1,155,321	
1	CONSTRUCTION OF DCE BUNGALOW	ADMINISTR ATION	NKRAN KWANT A	51,246.21	51,246.21					WIP
2	CONSTRUCTION OF DCD BUNGALOW	ADMINISTR ATION	NKRAN KWANT A	190,000.0 0	190,000.00					NEW
3	CONSTRUCTION OF FENCE AROUND DCE'S BUNGALOW	ADMINISTR ATION	NKRAN KWANT A	182,475.9 0	182,475.90					NEW
4	SET UP AND OPERATIONALIZATION OF THE DISTRICT WORKS DEPARTMENT	ADMINISTR ATION	NKRAN KWANT A	30,000.00	15,000.00				15,000.00	
5	PURCHASE OF 2NO. MOTOR BIKES FOR PROJECT SUPERVISION AND INSPECTION	ADMINISTR ATION	NKRAN KWANT A	10,000.00	10,000.00					
6	FURNISHING OF DCE BUNGALOW	ADMINISTR ATION	NKRAN KWANT A	20,000	20,000.00					NEW
7	PROCURE OFFICE STATIONERY & EQUIPMENT	ADMINISTR ATION	NKRAN KWANT A	33,000.00	33,000.00					NEW

8	PAYMENT FOR RENTED PREMISES	ADMINISTRATION	NKRANKWANTA	10,000.00	10,000.00					NEW
9	CAPACITY BUILDING FOR STAFF, DEPTS AND ASSEMBLY MEMBERS	ADMINISTRATION	DISTRICT WIDE	69,156.00	22,156.00		47,000.00			NEW
10	SUPPORT FOR STREET NAMING	ADMINISTRATION	DISTRICT WIDE	30,000.00	30,000.00					NEW
11	SERVICING AND MAINTAINANCE OF OFFICIAL VEHICLES	ADMINISTRATION	NKRANKWANTA	40,000.00	40,000.00					NEW
12	SUPPORT FOR PREPARATION OF DISTRICT BUDGET	ADMINISTRATION	DISTRICT WIDE	15,000.00	15,000.00					NEW
13	PROJECT MONITORING AND EVALUATION	ADMINISTRATION	DISTRICT WIDE	20,000.00	20,000.00					NEW
14	PROVISION OF SUPPORT TO ESTABLISH BAC/REP	ADMINISTRATION	DISTRICT WIDE	10,000.00	10,000.00					NEW
15	SUPPORT MEETINGS AND OTHER OPERATIONS OF DPCU	ADMINISTRATION	DISTRICT WIDE	25,000.00	25,000.00					NEW
16	RECURRENT EXPENDITURE	ADMINISTRATION	DISTRICT WIDE	366,408.60	308,779.92			57,628.68		NEW
17	LOGISTICS FOR MOFA	ADMINISTRATION	DISTRICT WIDE	14,796.68	14,796.68					
18	LOGISTICS FOR FEEDER ROADS	ADMINISTRATION	DISTRICT WIDE	5,090.49	5,090.49					
19	LOGISTICS FOR PHYSICAL PLANNING DEPARTMENT	ADMINISTRATION	DISTRICT WIDE	2,354.50	2,354.50					
20	LOGISTICS FOR COMMUNITY DEVELOPMENT AND SOCIAL WELFARE	ADMINISTRATION	DISTRICT WIDE	7,011.92	7,011.90					
21	TRAINING AND LOGISTICAL SUPPORT FOR REVENUE COLLECTOR	ADMINISTRATION	DISTRICT WIDE	10,000.00	5,000.00			5,000.00		NEW

22	COMPENSATION OF EMPLOYEES	ADMINISTRATION	DISTRICT WIDE	735,320.61				35,036.62	700,283.99	NEW
23	CELEBRATION OF NATIONAL DAYS AND PROGRAMMES	SOCIAL SERVICES	DISTRICT WIDE	70,000.00	70,000.00					NEW
24	DRILLING AND MECHANISATION OF BOREHOLE FOR 6 COMMUNITIES	SOCIAL SERVICES	DISTRICT WIDE	80,000.00	60,000.00			20,000.00		NEW
25	CONSTRUCT 3 UNIT SEMI DETACHED BUNGALOW FOR DDA	SOCIAL SERVICES	NKRANKWANT A	51,945.70	40,000.00		11,945.70			NEW
26	CONSTRUCTION OF 16 SEATER W/C	SOCIAL SERVICES	NKRANKWANT A	140,355.05	140,355.05					NEW
27	CONSTRUCTION OF A 1NO 3 UNIT CLASSROOM BLK WITH TOILET AND STORE	SOCIAL SERVICES	SDA	148,047.90	148,047.90					NEW
28	REHABILITATION OF A 1NO 4 UNIT CLASSROOM	SOCIAL SERVICES	NKRANKWANT A	129,958.40			129,958.40			
29	PROVISION OF FINANCIAL AND LOGISTICAL SUPPORT FOR COMMUNITY INITIATED PROJECTS	SOCIAL SERVICES	DISTRICT WIDE	180,204.30	180,204.30					NEW
30	SUPPORT PEOPLE WITH DISABILITY	SOCIAL SERVICE	DISTRICT WIDE	78,546.99	78,546.99					NEW
31	SUPPORT FOR DWST	SOCIAL SERVICES	DISTRICT WIDE	65,000.00	15,000.00				50,000.00	WIP
32	STRENGTHENING OF SUB DIST STRUCTURE	SOCIAL SERVICES	DISTRICT WIDE	25,000.00	25,000.00					WIP
33	PROVIDE LOGISTICAL SUPPORT FOR SECURITY OPERATIONS	SOCIAL SERVICES	DISTRICT WIDE	50,000.00	50,000.00					NEW
34	PROVIDE COUNTERPART FUNDING FOR THE SMALL TOWN WATER PROJECT	SOCIAL SERVICES	DISTRICT WIDE	191,237.01	100,000.00				91,237.01	WIP

35	DISASTER PREVENTION AND EDUCATION	SOCIAL SERVICES	DISTRICT WIDE	20,000.00	20,000.00					NEW
36	PROVIDE LOGISTICAL SUPPORT TO GES PROGRAMMES	SOCIAL SERVICES	DISTRICT WIDE	12,582.51	12,582.51					NEW
37	CONSTRUCTION OF A 1 NO 3 UNIT CLASSROOM BLOCK	SOCIAL SERVICES	ADIEMRA	26,754.61	26,754.61					WIP
38	CONSTRUCTION OF A 1 NO CLASSROOM BLOCK	SOCIAL SERVICES	ADDOKROM	22,487.44	22,487.44					WIP
39	PROVISION OF FINANCIAL SUPPORT TO BRILLANT BUT NEEDY CHILDREN	SOCIAL SERVICES	DISTRICT WIDE	50,000.00	40,000.00			10,000.00		NEW
40	PROMOTE MALARIA AWARENESS EDUCATION	SOCIAL SERVICES	DISTRICT WIDE	9,160.00	9,160.00					NEW
41	ORGANISE WORKSHOP FOR NGOs, CBOs and MONITOR HIV AIDS PROGRAMMES	SOCIAL SERVICES	DISTRICT WIDE	10,000.00	6,000.00			4,000.00		NEW
42	PROVIDE FINANCIAL SUPPORT AND LOGISTICAL SUPPORT TO GHS PROGRAMMES	SOCIAL SERVICES	DISTRICT WIDE	10,108.00	8,108.00			2,000.00		NEW
43	ORGANISE ACTIVITIES TO ADDRESS MATERNAL, ADOLESCENT AND CHILD HEALTH ISSUES	SOCIAL SERVICES	DISTRICT WIDE	328,800.00					328,800.00	WIP
44	IMPROVE ADOLESCENT REPRODUCTIVE HEALTH ISSUES	SOCIAL SERVICES	DISTRICT WIDE	9,160.00	9,160.00					WIP
45	CONSTRUCTION OF 1 NO. CHPS COMPOUND	SOCIAL SERVICES	YAAKROM	60,430.95	60,430.95					WIP
46	CONSTRUCTION OF A 1 NO CHPS COMPOUND	SOCIAL SERVICES	DIBAA	171,897.40	171,897.40					NEW

47	MAINTAINANCE AND SUPERVISION OF BOREHOLES FITTED WITH HAND PUMPS AND CONSTRUCTION OF INSTITUTIONAL LATRINES	SOCIAL SERVICES	DISTRIC T WIDE	29,000.00	29,000.00					NEW
48	CONSTRUCTION OF 1 NO SECURITY BOARDER POST AT NKRANKWANTA	SOCIAL SERVICES	NKRAN KWANT A	50,000.00	50,000.00					WIP
49	CREATION AND MAINTAINANCE OF DISTRICT CAPITAL TOWN ROADS	ECONOMIC	DISTRIC T WIDE	370,000.00	370,000.00					WIP
50	CONSTRUCTION OF 15NO LOCKABLE STORES	ECONOMIC	NKRAN KWANT A	365,495.90			365,495.90			NEW
51	PROVIDE LEAP SERIVCES	ECONOMIC	DISTRIC T WIDE	10,000.00	10,000.00					NEW
52	PROMOTE POULTRY AND LIVESTOCK PRODUCTION	ECONOMIC	DISTRIC T WIDE	7,000.00	5,000.00			2,000.00		NEW
53	PROMOTE AWARENESS CREATIONAND VACINATION AGAINST RABIES	ECONOMIC	DISTRIC T WIDE	5,000.00	3,000.00			2,000.00		NEW
54	PROMOTE THE PATRONAGE OF LOCAL PRODCTS	ECONOMIC	DISTRIC T WIDE	1,200.00				1,200.00		NEW
55	STAFF TRAINING AND FIELD SYRVEILLANCE	ECONOMIC	DISTRIC T WIDE	10,000.00	10,000.00					NEW
56	DEVELOP POST HARVEST MANAGEMENT STRATEGY	ECONOMIC	DISTRIC T WIDE	600.00				600.00		NEW
57	PROVIDE SUPPORT TO YOUTH IN AGRIC	ECONOMIC	NKRAN KWANT	200.00				200.00		NEW
58	CREAT AWARENESS ABOUT ENVIRONMENTAL ISSUES	ECONOMIC	DISTRIC T WIDE	19,963.38				19,963.38		NEW

59	INTEGRATE IMPACT OF CLIMATE CHANGE INTO SECTORIAL AND DISTRICT PLAN	ECONOMIC	DISTRICT WIDE	540.00				540.00		NEW
60	BRIDGE THE GAB BETWEEN LARGE AND SMALL SCALE FARM PRODUCE	ECONOMIC	DISTRICT WIDE	500.00				500.00		NEW
61	INTENSIFY AND EXTEND MASS SPRAYING EXERCISE	ECONOMIC	DISTRICT WIDE	9,182.00				9,182.00		NEW
62	SUPPORT THE FORMATION OF FISH FARMERS ASSOCIATION	ECONOMIC	DISTRICT WIDE	1,750.00	1,000.00			750.00		NEW
63	EXTENSION AND MAINTAINANCE OF ELECTRICITY/STREET LIGHTS	ECONOMIC	DISTRICT WIDE	50,000.00	50,000.00					WIP
64	PROCURE SANITATION TOOLS AND EQUIPMENT	ENVIRONMENT	DISTRICT WIDE	40,000.00	40,000.00					NEW
65	MAINTAIN OLD REFUSE CONTAINERS	ENVIRONMENT	DISTRICT WIDE	16,000.00	16,000.00					NEW
66	FUMIGATION	ENVIRONMENT	DISTRICT WIDE	70,000.00	70,000.00					NEW
67	ENVIRONMENT PROTECTION	ENVIRONMENT	DISTRICT WIDE	15,500.00	15,500.00					NEW
68	SUPPORT FOR ANTI BUSH FIRE EDUCATION	ENVIRONMENT	DISTRICT WIDE	22,919.00	22,919.00					NEW
69	WORK ON FINAL DISPOSAL SITE	ENVIRONMENT	NKRANKWANTA	83,883.22	83,883.22					
70	EVACUATION OF 2 NO REFUSE DUMP	ENVIRONMENT	NKRANKWANTA	40,000.00	40,000.00					NEW
71	CONTINGENCY		DISTRICT WIDE	366,408.60	366,408.60					NEW
	TOTAL			5,573,679.27	3,693,357.59		554,400.00	170,600.68	1,155,321.00	5,573,679.27

JUSTIFICATION FOR THE SELECTED PROJECTS/PROGRAMMES TO BE FINANCED UNDER THE 2016 COMMON FUND BUDGET

ECONOMIC SECTOR

ACCESS ROADS.

The Assembly has allocated an amount GH¢ 370,000.00 for the creation and maintenance District town roads

An amount of GH¢200,000.00 has been allocated for the construction of a storm drain to forstall the incidence of flooding during the raining season.

LIVELIHOOD

The Assembly has allocated GH¢ 10,000.00 to provide LEAP services(Livelihood Empowerment Against Poverty) services to the aged

An amount of GH¢ 5,000.00 is to be used to promote poultry and livestock production

An amount of GH¢ 3,000.00 is to be used for the promotion and awareness creation against rabies

An amount of GH¢ 1,200.00 is to be used to promote the patronage of Local products in the District.

The Assembly has set GH¢ 10,000.00 for the training of Agric Extension officers for Field Surveillance

An amount of GH¢ 1,000.00 is to be used to support the formation of Fish farmers Associations

ENERGY

An amount of GH¢ 50,000.00 is to be used for the extension and maintenance of Electricity and Street Lights in the District

SOCIAL SECTOR

EDUCATION

The Assembly has approved an amount of GH¢26,754.61 for the final payment of 1No 3 Unit Classroom block at Adiembra No. 3.

The Assembly has approved an amount of GH¢22,487.44 for the final payment of a 1 No Classroom block at Addokrom

The Assembly has approved an amount of GH¢148,047.90 for the construction of a 1No. 3 Unit

classroom block with Toilet and Store at S.D.A. School
The Assembly has approved an amount of GH¢12,582.51 to provide Financial Support and Logistical Support to GES programmes
An amount of GH¢40,000.00 has been allocated to offer Financial support to Brilliant but needy Students from the District
SANITATION
An amount of GH¢83,883.22 has been approved by the Assembly to work on the Disposal site at Nkrankwanta
An amount of GH¢40,000.00 has been allocated for the evacuation of 2 No. Refuse Dump
The Assembly has approved an amount of GH¢140,355.60 for the construction of 16 Seater W/C
An amount of GH¢16,000.00 has been allocated to maintain old refuse containers
The Assembly has approved an amount of GH¢40,000.00 to procure sanitation tools and Equipment
HEALTH
An amount of GH¢9,160.00 has been allocated to support and promote Malaria Awareness Education
The Assembly has voted GH¢6,000.00 to organise workshops for NGOs, CBOs, and monitor HIV AIDS programmes
An amount of GH¢8,108.00 has been allocated to provide support and logical support to GHS programmes
GH¢328,800.00 has been allocated to organise activities to address Maternal, Adolescent and Child Health issues.
An amount of GH¢9,160.00 has been allocated to improve Adolescent Reproductive Health issues
The Assembly has approved GH¢60,430.00 as the final payment for the construction of a 1 No CHPS Compound at Yaakrom
An amount of GH¢171,897.40 has been allocated for the construction of 1 No CHPS Compound at Diabaa
WATER
The Assembly has approved an amount of GH¢60,000.00 for Drilling and Mechanisation of boreholes for 6 communities
An amount of GH¢29,000.00 has been allocated for the maintenance and supervision of Boreholes

fitted with hand pumps and construction of institutional latrines
SECURITY
An amount of GH¢50,000.00 has been allocated for the construction of 1 No. security Boarder post at Nkrankwanta
An amount of GH¢50,000.00 has been allocated to provide fuel and logistical support for security operations
LOCAL GOVERNANCE
An amount of GH¢70,000.00 has been allocated for the celebration of National Days and Programmes
An amount of GH¢40,000.00 has been approved to construct 3 Unit Semi Detached Bungalow for DDA
An amount of GH¢180,204.30 has been approved by the Assembly for the Provision of Financial and Logistical support for community initiated projects
The Assembly has approved an amount of GH¢78,546.99 to support people with Disability
The Assembly has approved an amount of GH¢15,000.00 to support DWST
The Assembly has approved an amount of GH¢25,000.00 for Strengthening of Sub District Structure
An amount of GH¢100,000.00 has been allocated to provide counterpart funding for the Small Town Water Project
The Assembly has approved an amount of GH¢30,000.00 to support street naming
The Assembly has approved an amount of GH¢ for the construction of 15 No lockable stores
The Assembly has approved an amount of GH¢15,000.00 for training and Logistical for Revenue collectors
DISASTER MANAGEMENT
An amount of GH¢20,000.00 has been voted for Disaster prevention and Education
ADMINISTRATION
ASSETS – MOVABLE AND INMOVABLE ASSETS
The Assembly has approved an amount of GH¢51,246.21 for the construction of DCE’s Bungalow
The Assembly has approved an amount of GH¢20,000.00 for Furnishing of DCE’s Bungalow

The Assembly has approved an amount of GH¢190,000.00 for the construction of DCD's Bungalow
An amount of GH¢30,000.00 has been approved by the Assembly for Set up and operationalization of the offices of the District Works Department.
The Assembly has approved an amount of GH¢10,000.00 for the purchase of 2 No motor bikes for projects supervision and inspection
An amount of GH¢10,000.00 has been allocated for payment of rented premises
The Assembly has approved an amount of GH¢182,475.90 for the construction of Fence around DCE's Bungalow
MAINTENANCE OF OFFICIAL VEHICLES
An amount of GH¢40,000.00 has been set for servicing and maintenance of official vehicles
RECURRENT
The Assembly has approved an amount of GH¢20,000.00 for project monitoring and evaluation
The Assembly has approved an amount of GH¢15,000.00 to support the preparation of District Composite Budget
The Assembly has approved GH¢48,000.00 for the procurement of office stationary and equipment
The Assembly has approved an amount of GH¢22,156.00 to support capacity building for staff, Departments and Assembly members
The Assembly has approved an amount of GH¢15,000.00 to provide support to establish BAC/REP
The Assembly has approved an amount of GH¢366,408.60 for Recurrent expenditure
The Assembly has approved an amount of GH¢25,000.00 to support meetings and other operations of DPCU
The Assembly has approved GH¢ 5,090.49 as the Government ceiling for the Feeder roads unit.
The Assembly has approved GH¢ 14,796.68 as the Government ceiling for the Department of Agric
The Assembly has approved GH¢ 2,354.50 as the Government ceiling for the Physical Planning Department
The Assembly has approved GH¢ 7,011.92 as the Government ceiling for the Department of Social welfare and Community Department.
CONTIGENCY FUND
The Assembly has approved an amount of GH¢366,408.60 to cater for future Government directives,

unplanned purchases, eventualities as well as shortfalls in the Common Fund

ENVIRONMENT

An amount of GH¢70,000.00 has been allocated for fumigation

The Assembly has approved an amount of GH¢15,500.00 to support projects/programmes that would assist in avoiding environmental degradation.

An amount of GH¢22,919.00 has been approved by the Assembly to support Anti-Bush fire Education

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	746,311		
010203 2.3 Improve capacity for effective public sector debt management	0	107,156		
010301 3.1 Strengthen economic planning and forecasting	0	495,496		
020401 4.1 Accelerate tech.-based industrialisation linked to agric & natural res.	0	248,951		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	266,170		
050602 6.2 Streamline spatial and land use planning system	0	30,000		
050701 7.1 Promote redist'n of urban pop. & spatially integ'ted urban settl'mt	0	32,355		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	309,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	495,249		
060102 1.2 Promote teaching & learning in scien, maths & techno at all levels	0	58,108		
060103 1.3. Improve management of education service delivery	0	2,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	241,487		
060503 5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services	0	128,800		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	78,547		
070201 2.1 Ensure effective implementation of decentralisation policy & programs	0	260,120		
070202 2.2 Ensure effective & efficient resource mobilisation & mgt incl. IGF	4,641,181	0		
070402 4.2. Promote & improve performance in the public and civil services	0	1,126,431		
070801 8.1. Promote transparency and accountability	0	15,000		
Grand Total ¢	4,641,181	4,641,181	0	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
316 01 01 001 27					
Central Administration, Administration (Assembly Office),		4,641,181.31	0.00	0.00	0.00
Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
Output 0001 Rateable items are effectively estimated to ensure a realistic budget by October 2015					
Property income		28,377.65	0.00	0.00	0.00
1412022	Property Rate	18,977.65	0.00	0.00	0.00
1412023	Basic Rate (IGF)	1,200.00	0.00	0.00	0.00
1412024	Unassessed Rate	8,200.00	0.00	0.00	0.00
Sales of goods and services		1,220.00	0.00	0.00	0.00
1423728	Sanitation and Security Fees	1,220.00	0.00	0.00	0.00
Output 0002 Fees and Fines are appropriately projected by December, 2015					
Property income		99,470.78	0.00	0.00	0.00
1412003	Stool Land Revenue	82,720.78	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412006	Transfer of Plot	1,250.00	0.00	0.00	0.00
1412007	Building Plans / Permit	3,500.00	0.00	0.00	0.00
1412016	Timber Royalty	2,000.00	0.00	0.00	0.00
Output 0003 Estimates for Licences and Operational fees are projected based on available data by December, 2015					
Sales of goods and services		40,377.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	1,512.00	0.00	0.00	0.00
1422003	Hawkers License	1,250.00	0.00	0.00	0.00
1422005	Chop Bar License	1,500.00	0.00	0.00	0.00
1422007	Liquor License		0.00	0.00	0.00
1422009	Bakers License	750.00	0.00	0.00	0.00
1422010	Bicycle License		0.00	0.00	0.00
1422011	Artisan / Self Employed		0.00	0.00	0.00
1422012	Kiosk License	780.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License		0.00	0.00	0.00
1422016	Lotto Operators	800.00	0.00	0.00	0.00
1422017	Hotel / Night Club		0.00	0.00	0.00
1422019	Sawmills	2,000.00	0.00	0.00	0.00
1422023	Communication Centre		0.00	0.00	0.00
1422024	Private Education Int.		0.00	0.00	0.00
1422026	Maternity Home /Clinics	3,200.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,200.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,200.00	0.00	0.00	0.00
1422031	Wheel Trucks	1,200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers		0.00	0.00	0.00
1422033	Stores	1,300.00	0.00	0.00	0.00
1422036	Petroleum Products	5,720.00	0.00	0.00	0.00
1422037	Traditional Medicine	1,200.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	2,300.00	0.00	0.00	0.00
1422041	Taxi Licences		0.00	0.00	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>
1422043 Vehicle Garage	1,200.00	0.00	0.00	0.00
1422044 Financial Institutions	4,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,200.00	0.00	0.00	0.00
1422049 Fitters	2,400.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,200.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers		0.00	0.00	0.00
1423005 Registration of Contractors		0.00	0.00	0.00
1423006 Burial Fees		0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,200.00	0.00	0.00	0.00
1423423 Registration Fee	1,600.00	0.00	0.00	0.00
1423527 Tender Documents		0.00	0.00	0.00
1423679 other income	165.00	0.00	0.00	0.00
Output 0004 Inflows from Miscellaneous sources are appropriately projected by December 2015				
Sales of goods and services	1,155.16	0.00	0.00	0.00
1423157 Donation	870.16	0.00	0.00	0.00
1423408 Promotional Fee	285.00	0.00	0.00	0.00
Output 0005 GOG AND DONOR TRANSFER EFFECTIVELY ESTIMATED BY OCTOBER, 2015				
From other general government units	4,470,580.72	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	277,647.28	0.00	0.00	0.00
1331002 DACF - Assembly	3,121,279.01	0.00	0.00	0.00
1331008 Other Donors Support Transfers	320,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	197,254.43	0.00	0.00	0.00
1331011 District Development Facility	554,400.00	0.00	0.00	0.00
Grand Total	4,641,181.31	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	700,285	1,285,597	1,838,864	3,824,746	46,026	54,772	0	100,799	0	0	0	0	0	97,000	618,637	715,637	4,641,181
Dormaa West District-Nkrankwanta	700,285	1,285,597	1,838,864	3,824,746	46,026	54,772	0	100,799	0	0	0	0	0	97,000	618,637	715,637	4,641,181
Central Administration	381,505	545,448	1,060,247	1,987,200	46,026	9,000	0	55,026	0	0	0	0	0	47,000	468,679	515,679	2,557,904
Administration (Assembly Office)	381,505	545,448	1,060,247	1,987,200	46,026	9,000	0	55,026	0	0	0	0	0	47,000	468,679	515,679	2,557,904
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
Education, Youth and Sports	0	216,109	197,290	413,399	0	12,000	0	12,000	0	0	0	0	0	0	129,958	129,958	555,357
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	216,109	197,290	413,399	0	12,000	0	12,000	0	0	0	0	0	0	129,958	129,958	555,357
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	137,960	232,327	370,287	0	0	0	0	0	0	0	0	0	0	0	0	370,287
Office of District Medical Officer of Health	0	137,960	232,327	370,287	0	0	0	0	0	0	0	0	0	0	0	0	370,287
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	133,386	215,179	0	348,564	0	33,772	0	33,772	0	0	0	0	0	0	0	0	382,337
Physical Planning	24,486	62,355	0	86,841	0	0	0	0	0	0	0	0	0	0	0	0	86,841
Office of Departmental Head	24,486	0	0	24,486	0	0	0	0	0	0	0	0	0	0	0	0	24,486
Town and Country Planning	0	62,355	0	62,355	0	0	0	0	0	0	0	0	0	0	0	0	62,355
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	87,801	78,547	0	166,348	0	0	0	0	0	0	0	0	0	0	0	0	166,348
Office of Departmental Head	87,801	0	0	87,801	0	0	0	0	0	0	0	0	0	0	0	0	87,801
Social Welfare	0	78,547	0	78,547	0	0	0	0	0	0	0	0	0	0	0	0	78,547
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	73,107	30,000	349,000	452,107	0	0	0	0	0	0	0	0	0	50,000	20,000	70,000	522,107
Office of Departmental Head	73,107	30,000	349,000	452,107	0	0	0	0	0	0	0	0	0	50,000	20,000	70,000	522,107
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						381,505
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0724100	Dormaa West-Nkrankwanta						

Compensation of employees [GFS] 381,505

Objective	000000	Compensation of Employees						381,505	
National Strategy	0000000	Compensation of Employees						381,505	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	381,505
Activity	000000					0.0	0.0	0.0	381,505

Wages and Salaries									381,505
21110	Established Position								381,505
2111001	Established Post								381,505

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						55,026
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0724100	Dormaa West-Nkrankwanta						

Compensation of employees [GFS] 46,026

Objective	000000	Compensation of Employees						46,026	
National Strategy	0000000	Compensation of Employees						46,026	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	46,026
Activity	000000					0.0	0.0	0.0	46,026

Wages and Salaries									46,026
21111	Wages and salaries in cash [GFS]								46,026
2111102	Monthly paid & casual labour								46,026

Use of goods and services 9,000

Objective	010203	2.3 Improve capacity for effective public sector debt management						9,000	
National Strategy	1020303	2.3.3 Institute mechanisms to manage internal and external shocks						9,000	
Output	0001	General Staff capacity enhanced by dec. 2016				Yr.1	Yr.2	Yr.3	
						1	1	1	9,000
Activity	631601	TRAINING OF MANAGEMENT AND GENERAL STAFF				1.0	1.0	1.0	4,000

Use of goods and services									4,000
22107	Training - Seminars - Conferences								4,000
2210711	Public Education & Sensitization								4,000

Activity	631663	TRAIN REVENUE STAFF				1.0	1.0	1.0	5,000
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Use of goods and services									5,000
22107	Training - Seminars - Conferences								5,000
2210710	Staff Development								5,000

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>		1,605,695		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0724100	Dormaa West-Nkrankwanta						
Use of goods and services								180,156
Objective	010203	2.3 Improve capacity for effective public sector debt management						51,156
National Strategy	1020303	2.3.3 Institute mechanisms to manage internal and external shocks						51,156
Output	0001	General Staff capacity enhanced by dec. 2016		Yr.1	Yr.2	Yr.3		51,156
				1	1	1		
Activity	631601	TRAINING OF MANAGEMENT AND GENERAL STAFF		1.0	1.0	1.0		28,156
Use of goods and services								28,156
	22107	Training - Seminars - Conferences						28,156
	2210710	Staff Development						22,156
	2210711	Public Education & Sensitization						6,000
Activity	631602	PROCURE LAPTOPS AND PROJECTORS FOR CAPACITY BUILDING		1.0	1.0	1.0		18,000
Use of goods and services								18,000
	22101	Materials - Office Supplies						18,000
	2210102	Office Facilities, Supplies & Accessories						18,000
Activity	631663	TRAIN REVENUE STAFF		1.0	1.0	1.0		5,000
Use of goods and services								5,000
	22107	Training - Seminars - Conferences						5,000
	2210710	Staff Development						5,000
Objective	010301	3.1 Strengthen economic planning and forecasting						25,000
National Strategy	1030102	3.1.2 Build and sustain national capacity for economic planning and forecasting						25,000
Output	0001	planning and budgeting activities projected		Yr.1	Yr.2	Yr.3		25,000
				1	1	1		
Activity	631603	Organise Sub Committee meetings		1.0	1.0	1.0		25,000
Use of goods and services								25,000
	22101	Materials - Office Supplies						13,000
	2210103	Refreshment Items						5,000
	2210113	Feeding Cost						8,000
	22109	Special Services						12,000
	2210905	Assembly Members Sitings All						12,000
Objective	070402	4.2. Promote & improve performance in the public and civil services						104,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						104,000
Output	0001	WORKING CONDITIONS ENHANCED BY DECEMBER, 2016		Yr.1	Yr.2	Yr.3		104,000
				1	1	1		
Activity	631645	MAINTENANCE OF REFUSE CONTAINERS		1.0	1.0	1.0		16,000
Use of goods and services								16,000
	22106	Repairs - Maintenance						16,000
	2210606	Maintenance of General Equipment						16,000
Activity	631664	INTERNAL MANAGEMENT OF THE CENTRAL ADMINISTRATION		1.0	1.0	1.0		88,000
Use of goods and services								88,000
	22104	Rentals						48,000
	2210405	Rental of Land and Buildings						48,000

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

2016

	22105	Travel - Transport							40,000
	2210502	Maintenance & Repairs - Official Vehicles							40,000
								Other expense	365,292
Objective	010301	3.1 Strengthen economic planning and forecasting							75,000
National Strategy	1030102	3.1.2 Build and sustain national capacity for economic planning and forecasting							75,000
Output	0001	planning and budgeting activities projected		Yr.1	Yr.2	Yr.3			75,000
				1	1	1			
Activity	631604	ORGANISE 4 NO DPCU MEETINGS		1.0	1.0	1.0			10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Activity	631639	PROJECT MONITORING AND EVALUATION		1.0	1.0	1.0			20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821006	Other Charges							20,000
Activity	631640	PREPARATION OF 2017 COMPOSITE BUDGET		1.0	1.0	1.0			15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821006	Other Charges							15,000
Activity	631641	PROVIDE LOGISTICAL SUPPORT TO SECURITY AGENCIES		1.0	1.0	1.0			30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821006	Other Charges							30,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							68,883
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							68,883
Output	0001	SUB DISTRICT STRUCTURES EFFECTIVELY SUPPORTED BY DECEMBER, 2016		Yr.1	Yr.2	Yr.3			68,883
				1	1	1			
Activity	631642	STRENGTHENING SUB-STRUCTURES		1.0	1.0	1.0			25,000
		Miscellaneous other expense							25,000
	28210	General Expenses							25,000
	2821006	Other Charges							25,000
Activity	631652	WORKS AT THE FINAL DISPOSAL SITE		1.0	1.0	1.0			43,883
		Miscellaneous other expense							43,883
	28210	General Expenses							43,883
	2821006	Other Charges							43,883
Objective	070402	4.2. Promote & improve performance in the public and civil services							206,409
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							206,409
Output	0001	WOKING CONDITIONS ENHANCED BY DECEMBER, 2016		Yr.1	Yr.2	Yr.3			206,409
				1	1	1			
Activity	631649	EVACUATION OF 2NO. REFUSE DUMPS		1.0	1.0	1.0			40,000
		Miscellaneous other expense							40,000
	28210	General Expenses							40,000
	2821006	Other Charges							40,000
Activity	631653	CONTINGENCY		1.0	1.0	1.0			166,409
		Miscellaneous other expense							166,409
	28210	General Expenses							166,409
	2821006	Other Charges							166,409

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

2016

Objective	070801	8.1. Promote transparency and accountability							15,000
National Strategy	7080209	8.2.9 Implement the code of conduct for public officers							15,000
Output	0001	4 QUARTERLY SUB COMMITTEE AND GENERAL ASSEMBLY MEETINGS HELD BY DEC 2016	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	631608	ORGANISE 4 QUARTELY SUB COMMITTEE AND GENERAL ASSEMBLY MEETING	1.0	1.0	1.0				15,000
Miscellaneous other expense									15,000
28210 General Expenses									15,000
2821006 Other Charges									15,000
Non Financial Assets									1,060,247
Objective	010301	3.1 Strengthen economic planning and forecasting							30,000
National Strategy	1040202	4.2.2 Take full advantage of Preferential Access to markets							30,000
Output	0001	planning and budgeting activities projected	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	631650	EXTENSION AND MAITENANCE OF ELECTRICITY	1.0	1.0	1.0				30,000
Fixed assets									30,000
31131 Infrastructure Assets									30,000
3113151 WIP Electrical Networks									30,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							266,170
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport							266,170
Output	0003	Roads in the District constructed and rehabilitated by October 2015	Yr.1	Yr.2	Yr.3				266,170
			1	1	1				
Activity	000001	CREATION AND MAINTAINANCE OF DISTRICT CAPITAL TOWN ROADS	1.0	1.0	1.0				266,170
Fixed assets									266,170
31113 Other structures									266,170
3111360 WIP Feeder Roads									266,170
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							100,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							100,000
Output	0001	SUB DISTRICT STRUCTURES EFFECTIVELY SUPPORTED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	631643	COUNTERPART FUNDING	1.0	1.0	1.0				100,000
Fixed assets									100,000
31131 Infrastructure Assets									100,000
3113162 WIP Water Systems									100,000
Objective	070402	4.2. Promote & improve performance in the public and civil services							664,077
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							664,077
Output	0001	WOKING CONDITIONS ENHANCED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3				664,077
			1	1	1				
Activity	631607	COMPLETE CONSTRUCTION OF DCE BUNGALOW	1.0	1.0	1.0				51,246
Fixed assets									51,246
31111 Dwellings									51,246
3111153 WIP Bungalows/Flat									51,246
Activity	631637	FURNISHING OF DCE BUNGALOW	1.0	1.0	1.0				20,000
Fixed assets									20,000
31111 Dwellings									20,000
3111153 WIP Bungalows/Flat									20,000

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

Activity	631638	CONTRUCTION OF DCD BUNGALOW	1.0	1.0	1.0	190,000
Fixed assets						190,000
	31111	Dwellings				190,000
	3111153	WIP Bungalows/Flat				190,000
Activity	631644	FENCING OF DCE BUNGALOW	1.0	1.0	1.0	182,476
Fixed assets						182,476
	31111	Dwellings				182,476
	3111153	WIP Bungalows/Flat				182,476
Activity	631646	PROCUREMENT OF SANITATIOIN EQUIPMENT	1.0	1.0	1.0	40,000
Fixed assets						40,000
	31122	Other machinery and equipment				40,000
	3112206	Plant and Machinery				40,000
Activity	631647	CONSTRUCTION OF 1NO. SEMI-DETACHED BUNGALOW FOR AGRIC DIRECTOR	1.0	1.0	1.0	40,000
Fixed assets						40,000
	31111	Dwellings				40,000
	3111153	WIP Bungalows/Flat				40,000
Activity	631651	CONSTRUCTION OF 1NO. 16-SEATER WATER CLOSET	1.0	1.0	1.0	140,355
Fixed assets						140,355
	31113	Other structures				140,355
	3111353	WIP Toilets				140,355

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				91,237
Organisation	3160101001	Dormaa West District-Nkrankwanta Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0724100	Dormaa West-Nkrankwanta				

Non Financial Assets 91,237

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				91,237
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				91,237
Output	0001	SUB DISTRICT STRUCTURES EFFECTIVELY SUPPORTED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3	91,237
			1	1	1	
Activity	631643	COUNTERPART FUNDING	1.0	1.0	1.0	91,237
Fixed assets						91,237
	31131	Infrastructure Assets				91,237
	3113162	WIP Water Systems				91,237

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	14009	DDF				Total By Funding	424,442
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3160101001	Dormaa West District-Nkrankwanta Central Administration Administration (Assembly Office)_ Brong Ahafo					
Location Code	0724100	Dormaa West-Nkrankwanta					

Use of goods and services							47,000
Objective	010203	2.3 Improve capacity for effective public sector debt management					47,000
National Strategy	1020303	2.3.3 Institute mechanisms to manage internal and external shocks					47,000
Output	0001	General Staff capacity enhanced by dec. 2016	Yr.1	Yr.2	Yr.3		47,000
Activity	631601	TRAINING OF MANAGEMENT AND GENERAL STAFF	1	1	1		47,000

Use of goods and services							47,000
22107	Training - Seminars - Conferences						47,000
2210710	Staff Development						47,000

Non Financial Assets							377,442
Objective	010301	3.1 Strengthen economic planning and forecasting					365,496
National Strategy	1040202	4.2.2 Take full advantage of Preferential Access to markets					365,496
Output	0001	planning and budgeting activities projected	Yr.1	Yr.2	Yr.3		365,496
Activity	631648	CONSTRUCTION OF 15NO. LOCKERBLE STORES	1	1	1		365,496

Fixed assets							365,496
31113	Other structures						365,496
3111354	WIP Markets						365,496

Objective	070402	4.2. Promote & improve performance in the public and civil services					11,946
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					11,946
Output	0001	WORKING CONDITIONS ENHANCED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3		11,946
Activity	631647	CONSTRUCTION OF 1NO. SEMI-DETACHED BUNGALOW FOR AGRIC DIRECTOR	1	1	1		11,946

Fixed assets							11,946
31111	Dwellings						11,946
3111153	WIP Bungalows/Flat						11,946

Total Cost Centre **2,557,904**

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	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						168,001
Organisation	3160302000	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_						
Location Code	0724100	Dormaa West-Nkrankwanta						

								Grants	168,001
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							168,001
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							168,001
Output	0001	SCHOOL FEEDING PROGRAMME EXPANDED TO 15 SCHOOLS BY DEC2016	Yr.1	Yr.2	Yr.3				168,001
			1	1	1				
Activity	631609	PROVISION FOR SCHOOL FEEDING PROGRAMME	1.0	1.0	1.0				168,001
To other general government units									168,001
26311 Re-Current									168,001
2631107 School Feeding Proram and Other Inflows									168,001

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						12,000
Organisation	3160302000	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_						
Location Code	0724100	Dormaa West-Nkrankwanta						

								Other expense	12,000
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels							10,000
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							10,000
Output	0001	Goods and Services of GES supported	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	631612	Support to brilliant but needy students	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
28210 General Expenses									10,000
2821011 Tuition Fees									10,000

Objective	060103	1.3. Improve management of education service delivery							2,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management							2,000
Output	0001	Improve logistical support to GES	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	631613	Provision for logistical support	1.0	1.0	1.0				2,000
Miscellaneous other expense									2,000
28210 General Expenses									2,000
2821006 Other Charges									2,000

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		245,398			
Function Code	70980	Education n.e.c							
Organisation	3160302000	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_							
Location Code	0724100	Dormaa West-Nkrankwanta							
								Other expense	48,108
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels						48,108	
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						48,108	
Output	0001	Goods and Services of GES supported			Yr.1	Yr.2	Yr.3	48,108	
				1	1	1			
Activity	631612	Support to brilliant but needy students			1.0	1.0	1.0	40,000	
Miscellaneous other expense								40,000	
28210 General Expenses								40,000	
2821011 Tuition Fees								40,000	
Activity	631613	Organise STME workshops for Students			1.0	1.0	1.0	8,108	
Miscellaneous other expense								8,108	
28210 General Expenses								8,108	
2821006 Other Charges								8,108	
								Non Financial Assets	197,290
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						197,290	
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						197,290	
Output	0002	MORE EDUCATIONAL INFRASTRUCTURE PROVIDED BY NOV 2016			Yr.1	Yr.2	Yr.3	197,290	
				1	1	1			
Activity	631610	COMPLETION OF 1 NO 3 UNIT CLASSROOM BLOCK AT ADDOKROM			1.0	1.0	1.0	22,487	
Fixed assets								22,487	
31112 Nonresidential buildings								22,487	
3111256 WIP School Buildings								22,487	
Activity	631611	COMPLETION OF 1 NO CLASSROOM BLOCK AT ADIEMRA #3			1.0	1.0	1.0	26,755	
Fixed assets								26,755	
31112 Nonresidential buildings								26,755	
3111256 WIP School Buildings								26,755	
Activity	631612	CONSTRUCTION OF 1 NO 3 UNIT CLASSROOM BLOCK AT NKRANKWANTA			1.0	1.0	1.0	148,048	
Fixed assets								148,048	
31112 Nonresidential buildings								148,048	
3111256 WIP School Buildings								148,048	

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	14009	DDF	<i>Total By Funding</i>			129,958
Function Code	70980	Education n.e.c				
Organisation	3160302000	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_				
Location Code	0724100	Dormaa West-Nkrankwanta				
Non Financial Assets						129,958
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				129,958
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				129,958
Output	0002	MORE EDUCATIONAL INFRASTRUCTURE PROVIDED BY NOV 2016	Yr.1	Yr.2	Yr.3	129,958
Activity	631654	REHABILITATION OF 1NO. 4-UNIT CLASSROOM BLOCK	1	1	1	129,958
Fixed assets						129,958
31112 Nonresidential buildings						129,958
3111256 WIP School Buildings						129,958
Total Cost Centre						555,357

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	70721	General Medical services (IS)				370,287
Organisation	3160401001	Dormaa West District-Nkrankwanta_ Health_Office of District Medical Officer of Health_Brong Ahafo				
Location Code	0724100	Dormaa West-Nkrankwanta				
Use of goods and services						137,960
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				9,160
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				9,160
Output	0002	Embark on NID and support other health related programmes by Dec 2016				9,160
Activity	631614	support GHS to embark on NID, Malaria and other Health programmes by Dec 2015				9,160
			Yr.1	Yr.2	Yr.3	
			1.0	1.0	1.0	
Use of goods and services						9,160
22107 Training - Seminars - Conferences						9,160
2210711 Public Education & Sensitization						9,160
Objective	060503	5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services				128,800
National Strategy	6030102	3.1.2 Enhance access to adequate nutrition and related services to all especially women during pregnancy, underserved communities and vulnerable groups				128,800
Output	0001	Address Adolescent and Child Health Issues				128,800
Activity	631616	Organise programmes to Address Child related Issue				128,800
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Use of goods and services						128,800
22107 Training - Seminars - Conferences						128,800
2210711 Public Education & Sensitization						128,800
Non Financial Assets						232,327
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				232,327
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				232,327
Output	0001	Provision of infrastructure by the end of December 2016				232,327
Activity	631615	Complete the Construction of a 1 no. CHPS compound at Yaakrom				60,430
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Fixed assets						60,430
31112 Nonresidential buildings						60,430
3111253 WIP Health Centres						60,430
Activity	631616	Complete the Construction of a 1 no. CHPS compound at Diabaa				171,897
			Yr.1	Yr.2	Yr.3	
			1.0	1.0	1.0	
Fixed assets						171,897
31112 Nonresidential buildings						171,897
3111253 WIP Health Centres						171,897
Total Cost Centre						370,287

**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> 133,386
Function Code	70421	Agriculture cs						
Organisation	316060001	Dormaa West District-Nkrankwanta Agriculture Brong Ahafo						
Location Code	0724100	Dormaa West-Nkrankwanta						

						Compensation of employees [GFS]			133,386	
Objective	000000	Compensation of Employees								133,386
National Strategy	0000000	Compensation of Employees								133,386
Output	0000					Yr.1	Yr.2	Yr.3	133,386	
						0	0	0		
Activity	000000					0.0	0.0	0.0	133,386	
Wages and Salaries									133,386	
21110 Established Position									133,386	
2111001 Established Post									133,386	

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	70421	Agriculture cs				33,772
Organisation	316060001	Dormaa West District-Nkrankwanta_Agriculture Brong Ahafo				
Location Code	0724100	Dormaa West-Nkrankwanta				
Use of goods and services						21,963
Objective	020401	4.1 Accelerate tech.-based industrialisation linked to agric & natural res.				21,963
National Strategy	2040106	4.1.6 Link industrialisation to Ghana's natural endowments - agriculture, oil and gas, minerals and tourism				21,963
Output	0001	Accelerate Agric improvement and enhance national productivity	Yr.1	Yr.2	Yr.3	21,963
Activity	631619	Awareness creation against Rabies	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Activity	631625	Creat awareness about environmental issues	1.0	1.0	1.0	19,963
Use of goods and services						19,963
22107 Training - Seminars - Conferences						19,963
2210711 Public Education & Sensitization						19,963
Other expense						11,809
Objective	020401	4.1 Accelerate tech.-based industrialisation linked to agric & natural res.				11,809
National Strategy	2040106	4.1.6 Link industrialisation to Ghana's natural endowments - agriculture, oil and gas, minerals and tourism				11,809
Output	0001	Accelerate Agric improvement and enhance national productivity	Yr.1	Yr.2	Yr.3	11,809
Activity	631618	Promote Poultry and livestock production	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821006 Other Charges						2,000
Activity	631622	Support the Formation of Fish farmers association groups	1.0	1.0	1.0	750
Miscellaneous other expense						750
28210 General Expenses						750
2821006 Other Charges						750
Activity	631623	Develop post Harvest Management Strategy	1.0	1.0	1.0	600
Miscellaneous other expense						600
28210 General Expenses						600
2821006 Other Charges						600
Activity	631626	Integrate Impact of Climate change into sectorial and District plan	1.0	1.0	1.0	540
Miscellaneous other expense						540
28210 General Expenses						540
2821006 Other Charges						540
Activity	631627	Bridge the gap between large and small scale farm produce	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821006 Other Charges						500
Activity	631630	Support for Anti Bush Fire Education	1.0	1.0	1.0	7,419
Miscellaneous other expense						7,419

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

2016

28210	General Expenses	7,419
2821006	Other Charges	7,419

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>		215,179	
Function Code	70421	Agriculture cs						
Organisation	316060001	Dormaa West District-Nkrankwanta_Agriculture Brong Ahafo						
Location Code	0724100	Dormaa West-Nkrankwanta						
Use of goods and services								84,200
Objective	020401	4.1 Accelerate tech.-based industrialisation linked to agric & natural res.						84,200
National Strategy	2040106	4.1.6 Link industrialisation to Ghana's natural endowments - agriculture, oil and gas, minerals and tourism						84,200
Output	0001	Accelerate Agric improvement and enhance national productivity			Yr.1	Yr.2	Yr.3	84,200
Activity	631617	Training of Agric Extension Officers			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210710 Staff Development								10,000
Activity	631619	Awareness creation against Rabies			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210711 Public Education & Sensitization								3,000
Activity	631620	Promote patronage of Local Products			1.0	1.0	1.0	1,200
Use of goods and services								1,200
22107 Training - Seminars - Conferences								1,200
2210711 Public Education & Sensitization								1,200
Activity	631621	Organise Farmers day to Honour deserving Farmers			1.0	1.0	1.0	70,000
Use of goods and services								70,000
22109 Special Services								70,000
2210902 Official Celebrations								70,000
Other expense								130,979
Objective	020401	4.1 Accelerate tech.-based industrialisation linked to agric & natural res.						130,979
National Strategy	2040106	4.1.6 Link industrialisation to Ghana's natural endowments - agriculture, oil and gas, minerals and tourism						130,979
Output	0001	Accelerate Agric improvement and enhance national productivity			Yr.1	Yr.2	Yr.3	130,979
Activity	631618	Promote Poultry and livestock production			1.0	1.0	1.0	5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821006 Other Charges								5,000
Activity	631622	Support the Formation of Fish farmers association groups			1.0	1.0	1.0	1,000
Miscellaneous other expense								1,000
28210 General Expenses								1,000
2821006 Other Charges								1,000
Activity	631624	Provision for Administrative Overheads			1.0	1.0	1.0	14,797
Miscellaneous other expense								14,797
28210 General Expenses								14,797
2821006 Other Charges								14,797
Activity	631628	Intensify and extend Mass spraying exercise			1.0	1.0	1.0	9,182
Miscellaneous other expense								9,182

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

	28210	General Expenses							9,182
	2821006	Other Charges							9,182
Activity	<u>631629</u>	<i>Provision for Fumigation</i>	1.0	1.0	1.0				70,000
		Miscellaneous other expense							70,000
	28210	General Expenses							70,000
	2821006	Other Charges							70,000
Activity	<u>631630</u>	<i>Support for Anti Bush Fire Education</i>	1.0	1.0	1.0				15,500
		Miscellaneous other expense							15,500
	28210	General Expenses							15,500
	2821006	Other Charges							15,500
Activity	<u>631631</u>	<i>Promote Environmenal protection</i>	1.0	1.0	1.0				15,500
		Miscellaneous other expense							15,500
	28210	General Expenses							15,500
	2821006	Other Charges							15,500
Total Cost Centre									382,337

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	70133	Overall planning & statistical services (CS)			24,486
Organisation	3160701001	Dormaa West District-Nkrankwanta_Physical Planning_Office of Departmental Head_Brong Ahafo			
Location Code	0724100	Dormaa West-Nkrankwanta			
Compensation of employees [GFS]					24,486
Objective	000000	Compensation of Employees			24,486
National Strategy	0000000	Compensation of Employees			24,486
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					24,486
Wages and Salaries					24,486
	21110	Established Position			24,486
	2111001	Established Post			24,486
Total Cost Centre					24,486

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			62,355
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3160702001	Dormaa West District-Nkrankwanta_Physical Planning_Town and Country Planning_Brong Ahafo						
Location Code	0724100	Dormaa West-Nkrankwanta						
Other expense								62,355
Objective	050602	6.2 Streamline spatial and land use planning system						30,000
National Strategy	5010301	1.3.1 Accelerate development and implementation of the National Infrastructure Plan						30,000
Output	0001	Prepare settlement layout for selected Communities by Dec 2016			Yr.1	Yr.2	Yr.3	30,000
Activity	631632	Improve on the Street Naming and Property Addressing System			1.0	1.0	1.0	30,000
Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821018 Civic Numbering/Street Naming								30,000
Objective	050701	7.1 Promote redist'n of urban pop. & spatially integ'ted urban settl'mt						32,355
National Strategy	5040105	4.1.5 Enforce existing land use planning regulation						32,355
Output	0001	Ensure that the District population id distributed evenly by Dec 2016			Yr.1	Yr.2	Yr.3	32,355
Activity	631633	Ensure a complete and orderly settlement			1	1	1	30,000
Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821006 Other Charges								30,000
Activity	631634	Provision of Administrative overheads			1.0	1.0	1.0	2,355
Miscellaneous other expense								2,355
28210 General Expenses								2,355
2821006 Other Charges								2,355
Total Cost Centre								62,355

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> 87,801
Function Code	70620	Community Development			
Organisation	3160801001	Dormaa West District-Nkrankwanta Social Welfare & Community Development Office of Departmental Head_Brong Ahafo			
Location Code	0724100	Dormaa West-Nkrankwanta			
Compensation of employees [GFS]					87,801
Objective	000000	Compensation of Employees			87,801
National Strategy	0000000	Compensation of Employees			87,801
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					87,801
Wages and Salaries					87,801
	21110	Established Position			87,801
	2111001	Established Post			87,801
Total Cost Centre					87,801

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	71040	Family and children			78,547
Organisation	3160802001	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Social Welfare_Brong Ahafo			
Location Code	0724100	Dormaa West-Nkrankwanta			
					Other expense
					78,547
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities			78,547
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences			78,547
Output	0001	Support to People with Disability	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	631635	Provide employable skills to the less privileged	1.0	1.0	1.0
Miscellaneous other expense					78,547
28210 General Expenses					78,547
2821006 Other Charges					78,547
					Total Cost Centre
					78,547

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>
Function Code	70610	Housing development			73,107
Organisation	3161001001	Dormaa West District-Nkrankwanta_Works_Office of Departmental Head_Brong Ahafo			
Location Code	0724100	Dormaa West-Nkrankwanta			
Compensation of employees [GFS]					73,107
Objective	000000	Compensation of Employees			73,107
National Strategy	0000000	Compensation of Employees			73,107
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					73,107
Wages and Salaries					73,107
	21110	Established Position			73,107
	2111001	Established Post			73,107

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 379,000
Function Code	70610	Housing development						
Organisation	3161001001	Dormaa West District-Nkrankwanta_Works_Office of Departmental Head	Brong Ahafo					
Location Code	0724100	Dormaa West-Nkrankwanta						

Use of goods and services								15,000
Objective	070402	4.2. Promote & improve performance in the public and civil services						15,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						15,000
Output	0001	WORKING TOOLS EFFECTIVELY PROVIDED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3		15,000	
Activity	631661	SET UP WORKS DEPARTMENT	1.0	1.0	1.0		15,000	
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210102 Office Facilities, Supplies & Accessories								15,000

Other expense								15,000
Objective	070402	4.2. Promote & improve performance in the public and civil services						15,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						15,000
Output	0001	WORKING TOOLS EFFECTIVELY PROVIDED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3		15,000	
Activity	631660	SUPPORT TO DWST	1.0	1.0	1.0		15,000	
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821006 Other Charges								15,000

Non Financial Assets								349,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						289,000
National Strategy	5090802	9.8.2 Develop and manage alternative sources of water, including rain water harvesting						289,000
Output	0001	PORTABLE WATER PROVIDED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3		289,000	
Activity	631656	CONSTRUCTION AND MAINTENANCE OF BOREHOLES	1.0	1.0	1.0		29,000	

Fixed assets								29,000
31131 Infrastructure Assets								29,000
3113162 WIP Water Systems								29,000
Activity	631657	MECHANIZATION OF BOREHOLES	1.0	1.0	1.0		60,000	

Fixed assets								60,000
31131 Infrastructure Assets								60,000
3113162 WIP Water Systems								60,000
Activity	631658	CONSTRUCTION OF STROM DRAIN	1.0	1.0	1.0		200,000	

Fixed assets								200,000
31113 Other structures								200,000
3111363 WIP Drainage								200,000

Objective	070402	4.2. Promote & improve performance in the public and civil services						60,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						60,000
Output	0001	WORKING TOOLS EFFECTIVELY PROVIDED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3		60,000	
			1	1	1			

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

Activity	631659	PROCURE 2NO. MOTOR BIKES	1.0	1.0	1.0	10,000
Fixed assets						10,000
	31121	Transport equipment				10,000
	3112105	Motor Bike, bicycles etc				10,000
Activity	631662	CONSTRUCTION OF 1NO. SECURITY POST	1.0	1.0	1.0	50,000
Fixed assets						50,000
	31112	Nonresidential buildings				50,000
	3111255	WIP Office Buildings				50,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	Total By Funding			70,000
Function Code	70610	Housing development				
Organisation	3161001001	Dormaa West District-Nkrankwanta_Works_Office of Departmental Head_Brong Ahafo				
Location Code	0724100	Dormaa West-Nkrankwanta				
Other expense						50,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				50,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				50,000
Output	0001	WORKING TOOLS EFFECTIVELY PROVIDED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	631660	SUPPORT TO DWST	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
	28210	General Expenses				50,000
	2821006	Other Charges				50,000
Non Financial Assets						20,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				20,000
National Strategy	5090802	9.8.2 Develop and manage alternative sources of water, including rain water harvesting				20,000
Output	0001	PORTABLE WATER PROVIDED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	631657	MECHANIZATION OF BOREHOLES	1.0	1.0	1.0	20,000
Fixed assets						20,000
	31131	Infrastructure Assets				20,000
	3113162	WIP Water Systems				20,000
Total Cost Centre						522,107
Total Vote						4,641,181