



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

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CHAPTER ONE

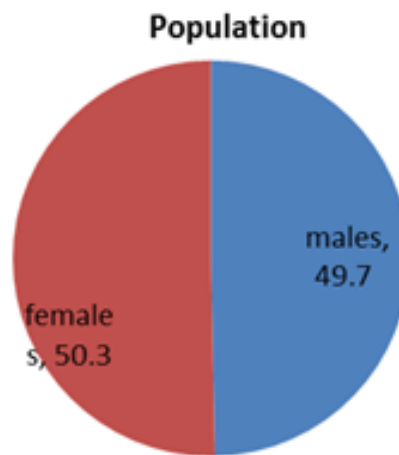
INTRODUCTION

1.1 Name of the District: Nsawam Adoagyiri Municipal Assembly

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

1.3 Population

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



1.4 District Economy

1.4.1 Agriculture

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

1.4.2 ROADS

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

1.4.3 EDUCATION

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

1.4.4 HEALTH

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

1.4.5 ENVIRONMENT

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

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

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

1.5 KEY DEVELOPMENT ISSUES

Accelerated Agricultural Modernization and Sustainable Natural Resource Management

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

Infrastructure and Human Settlements Development

- Poor drainage system
- Poor road network in the Municipality
- Inadequate portable water supply

- Inadequate public places of convenience
- Poor management of both solid and liquid waste
- Lack of appropriate refuse disposal site
- Low level of health education

Human Development, Productivity and Employment

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

Transparent and Accountable Governance.

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

1.6 VISION

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

1.7 MISSION

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

1.8 BROAD OBJECTIVES OF NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY

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

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

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

THEMATIC AREA 2: ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR

Table 1.1

KEY FOCUS AREA	ASSEMBLY OBJECTIVES	NATIONAL OBJECTIVES	STRATEGIES
Growth and development of MSMEs	Establish a Rural Enterprise Projects in the Municipality to provide managerial and entrepreneurial skill by December 2016.	Improve efficiency and competitiveness of MSMEs (020301)	Facilitate the provision of training and business development services (3.1.1)
			<ul style="list-style-type: none"> Organize 4No. skill training for small and medium scale farmers and proprietors
			<ul style="list-style-type: none"> Promote sister-City relationship programmes for development
			<ul style="list-style-type: none"> Organize seminar/training on income and expenditure for 20 groups
			<ul style="list-style-type: none"> Organise 10No. women groups on income generating projects
			<ul style="list-style-type: none"> Organise 2No. skill training programmes in soap making, bee keeping etc.

THEMATIC AREA 3: ACCELERATED AGRICULTURE TRANSFORMATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT

Table 1.2

KEY FOCUS AREA	ASSEMBLY OBJECTIVES	NATIONAL OBJECTIVES	STRATEGIES
Agriculture Productivity	Increase agricultural production by 5% by the end of the plan period	1.4 Increase access to extension services and re-orientation of agriculture education. (030104)	Increase access and improve allocation of resources to districts for extension service delivery taking cognizance of gender sensitivity (1.4.3)
			<ul style="list-style-type: none"> • Visit Agric Extension farms and homes
			<ul style="list-style-type: none"> • Establish 5No. Crop Demonstration plots by each AEA's.
			<ul style="list-style-type: none"> • Monitor 5No. crop demonstration plots
			<ul style="list-style-type: none"> • Organize 4No. extension field days
			<ul style="list-style-type: none"> • Supervise and manage fields
	Implement measures for effective operation and maintenance of agricultural properties/facilities		<ul style="list-style-type: none"> • Support to organize Municipal Farmers' Day Celebration
Livestock and Poultry Development	Increase livestock and poultry development by 25% for food security and income.	Promote livestock and poultry development for food security and income generation (030601).	Intensify diseases control and surveillance especially for zoonotic and scheduled diseases.(6.1.11)
			<ul style="list-style-type: none"> • Conduct animal health extensions & livestock diseases surveillance.

KEY FOCUS AREA	ASSEMBLY OBJECTIVES	NATIONAL OBJECTIVES	STRATEGIES
			<ul style="list-style-type: none"> • Purchase Chemicals and consumables
Climate Variability and Change	Create awareness on the impact of climate change by 2016	Enhance capacity to adapt to Climate Change impacts (031601)	Intensify research and promote awareness of climate change (16.1.2)
			<ul style="list-style-type: none"> • Organize 5No. climate change programmes
Natural Disasters, Risks and Vulnerability	Create awareness on the impact of natural disasters by 2016	Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability (031701)	Intensify public awareness on natural disasters, risks and vulnerability (17.1.3)
			<ul style="list-style-type: none"> • Organize 4No. Municipal Disaster Platform meetings
			<ul style="list-style-type: none"> • Celebrate International Day for Disaster Risk Reduction (IDDR)
			<ul style="list-style-type: none"> • Form and train DVGs
			<ul style="list-style-type: none"> • Organise 4No. public education and sensitization on disaster prevention

THEMATIC AREA 5: INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT

Table 1.3

KEY FOCUS AREA	ASSEMBLY OBJECTIVES	NATIONAL OBJECTIVES	STRATEGIES
Transport Infrastructure: Road, Rail, Water and Air Transport	Improve 60% of the road network and drainage system in the municipality.	Create and sustain an efficient transport system that meets user needs (050102)	Prioritize the maintenance of existing road infrastructure to reduce voc and future rehabilitation cost (1.2.1)
			<ul style="list-style-type: none"> • Construct 1No.pipe culvert with approach filling at Cargo Station
			<ul style="list-style-type: none"> • Spot improve 35km of feeder roads Municipal wide
			<ul style="list-style-type: none"> • Re-shape 25km roads in the Nsawam Adoagyiri Municipality
			<ul style="list-style-type: none"> • Re-shape Nsawam-Asamankese, and Nsawam-Aburi roads
			<ul style="list-style-type: none"> • Complete Bituminous surfacing of Wofapaye Road, Nsawam
			<ul style="list-style-type: none"> • Construct 552m concrete U-drain from Sarkwa Junction to Tershie Town Junction, Nsawam
Social, Community and Recreational Infrastructure	Promote a sustainable spatially integrated and orderly development of human settlements for socio-economic development.	Create open spaces, and establish green belts across the country especially in urban areas. (050401)	Promote the creation of green belts to check unrestricted sprawl of urban areas (4.1.4)
			<ul style="list-style-type: none"> • Create branch nursery at Ahodwo for orchids and fruits
			<ul style="list-style-type: none"> • Plant 4 acres love grass on Government land
			<ul style="list-style-type: none"> • Plant 10,000 trees at the bank of river Densu and along major streets

KEY FOCUS AREA	ASSEMBLY OBJECTIVES	NATIONAL OBJECTIVES	STRATEGIES
Spatial/ Land Use Planning and management.	Improve 60% of the road network and drainage system in the Municipality	Promote a sustainable spatially integrated and orderly development of human settlements. (050601)	Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country.(6.1.2)
			<ul style="list-style-type: none"> • Demarcate and reshape access roads
Housing/Shelter	Promote a sustainable spatially integrated and orderly development of human settlements to support socio-economic development.	Improve and accelerate housing delivery in the rural areas .(051002)	Promote orderly growth of settlements through effective land use planning and management. (10.2.1)
			<ul style="list-style-type: none"> • Prepare 2No. Planning schemes for Asante Kwaku and Akramang
			<ul style="list-style-type: none"> • Organize 4No.Technical Subcommittee and statutory Planning Committee meetings
			<ul style="list-style-type: none"> • Organize 3No. Planning education in Akwamu Amanfo, Noka and Ahwerase Damang

KEY FOCUS AREA	ASSEMBLY OBJECTIVES	NATIONAL OBJECTIVES	STRATEGIES
Settlement Disaster Prevention, Response and Emergency and hazard mitigation	Create awareness on disaster prevention, emergency response and hazard mitigation	Promote proactive planning to prevent and mitigate disasters. (051101)	Improve planning and development of infrastructure in hazard-prone landscapes and wetland areas. (11.1.1) <ul style="list-style-type: none"> • Prevent disasters and control hazards –(Tree planting, dredging and desilting)
Water and Environmental Sanitation And Hygiene	Increase access to potable water supply from 95 to 100% by 2016.	Accelerate the provision of adequate, safe and affordable water. (051302)	Implement measures for effective operations, maintenance and systematic upgrading of water facilities. (13.2.6) <ul style="list-style-type: none"> • Rehabilitate 5No. Boreholes at Bowkrom, Kwaku Tawiah, Panpanso Teshie, Signboard, Asiakrom • Complete 5No, Water and sanitation management training at Kofisah, Asante Kwaku, Kwasi Tenten, Wangara and Panpanso. • Complete drilling of 3No. Boreholes at Djankrom, Kofisah and Yaw Adipa
	Reduce all forms of water related disease by 30% and improve poor sanitation by 10% by 2016	Accelerate the provision and improved environmental sanitation facilities. (051303)	Improve the state and management of urban sewerage systems. (13.3.4) <ul style="list-style-type: none"> • Complete 1No. 14-seater W/C with 1No. mechanized borehole at Sabu-Zongo , Adoagyiri

KEY FOCUS AREA	ASSEMBLY OBJECTIVES	NATIONAL OBJECTIVES	STRATEGIES
			<ul style="list-style-type: none"> Complete 1No. 10-seater KVIP and hand washing facility at Methodist Prim.& JHS at Adoagyiri
			<ul style="list-style-type: none"> Provide Matching fund for the completion of 1No. 12-seater W/C toilet at Ahwerase-Damang
			<ul style="list-style-type: none"> Rehabilitate 1No.old slaughter house for meat shop at Nsawam
			<ul style="list-style-type: none"> Evacuate refuse dumps in Terchie Town and Djankrom
			<ul style="list-style-type: none"> Evacuate solid and liquid waste municipal wide
			<ul style="list-style-type: none"> Purchase 5No. Communal refuse containers.
			<ul style="list-style-type: none"> Fumigate refuse dumps and desilt choked drains at Djankrom, Nsawam and Duayeden
	Provide adequate resources to MWST to enhance their delivery capacity from the present level by 50% by December 2016	Promote health and hygiene education in all water and sanitation programmes.(051304)	Incorporate hygiene education in all water and sanitation delivery programmes. (13.4.1)
			<ul style="list-style-type: none"> Organize environmental health education programmes and create awareness to construct household latrines
			<ul style="list-style-type: none"> Establish and train 10 water and sanitation management teams

KEY FOCUS AREA	ASSEMBLY OBJECTIVES	NATIONAL OBJECTIVES	STRATEGIES
			<ul style="list-style-type: none"> • Sensitize and educate 10No. communities on proper sanitation and hygiene practices(CLTS)
			<ul style="list-style-type: none"> • Monitor water and sanitation management teams and water and sanitation facilities in 51 communities
			<ul style="list-style-type: none"> • Purchase sanitation tools and equipment
			<ul style="list-style-type: none"> • Provide National Fumigation/Sanitation package including national sanitation day
			<ul style="list-style-type: none"> • Organize workshop for ready food /drink vendors

KEY FOCUS AREA	ASSEMBLY OBJECTIVES	NATIONAL OBJECTIVES	STRATEGIES
			<ul style="list-style-type: none"> Support STME (Science, Technology, Mathematics and Education)
Health	Improve access to health care delivery to 85% of the population by 2016.	Bridge the equity gaps in geographical access to health services (060401)	Accelerate the implementation of the revised CHPS strategy especially in under-served areas (4.1.2)
			<ul style="list-style-type: none"> Complete 1No. CHP Compounds at Ahwerase-Damang
			<ul style="list-style-type: none"> Complete 1No. CHP Compound at Fotobi
			<ul style="list-style-type: none"> Construct 1No. CHP Compound at Otukwadjo
			<ul style="list-style-type: none"> Construct 1No. CHP Compound at Canary Quarters
			<ul style="list-style-type: none"> Construct 1No. 3-units bedroom nurses quarters at Nsawam
	Create awareness on the prevention of communicable and non-communicable diseases by the end of 2016	Intensify prevention and control of communicable and non-communicable diseases. (060406)	Implement the Non-communicable Diseases (NCD) control strategy (4.6.1)
			<ul style="list-style-type: none"> Support immunization programmes municipal wide
			<ul style="list-style-type: none"> Sensitize JHS and Second Cycle institutions to address high teenage pregnancy
			<ul style="list-style-type: none"> Train CHOs and CBSVs in disease surveillance in communities
HIV and AIDS, STIs	Organise public education on HIV, AIDS, STIs and malaria by the end of 2016.	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable group. (060501)	Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV, AIDS and TB. (5.1.8)
			<ul style="list-style-type: none"> Support District response initiative on HIV and AIDS.

KEY FOCUS AREA	ASSEMBLY OBJECTIVES	NATIONAL OBJECTIVES	STRATEGIES
			<ul style="list-style-type: none"> Support GHS (District response initiative) on malaria.
Social Policy and Social Protection	Educate the poor and the vulnerable on the need for social protection by 2016	Make social protection more effective in targeting the poor and the vulnerable. (060802)	Improve targeting of existing social protection programmes (8.2.1)
			<ul style="list-style-type: none"> Create LEAP awareness and train 50 LEAP Implementation committees
			<ul style="list-style-type: none"> Implement MPs Social Intervention programmes
The Aged	Ensure the aged participate in the planning process	Mainstream issues on ageing in the development planning process (060901)	Improve funding of programmes for older persons (9.1.2)
			<ul style="list-style-type: none"> Sensitize communities and care givers on the aged
Child development and Protection	Protect children from direct and indirect physical and emotional harm.	Promote effective child development in all communities, especially deprived areas. (061001)	Mainstream children's issues in development planning at all levels especially those of special needs (10.1.3)
			<ul style="list-style-type: none"> Organize 250 home visits on home management, child care and development
			<ul style="list-style-type: none"> Sensitize 10No. communities on importance of psycho-social needs of children
Disability	Promote income generating opportunities for the poor and vulnerable.	Ensure a more effective appreciation of and inclusion of disability issues. (061101)	Mainstream issues of disability into the development process at all levels(11.1.1)
			<ul style="list-style-type: none"> Implement Disability /Lepers programme Fund

KEY FOCUS AREA	ASSEMBLY OBJECTIVES	NATIONAL OBJECTIVES	STRATEGIES
			<ul style="list-style-type: none"> Develop and coordinate community based rehabilitation programmes for PWDs
Poverty Reduction and Income Inequalities.	Reduce poverty and income inequalities for the vulnerable and marginalized groups	Develop targeted economic and social interventions for vulnerable and marginalized groups(061302)	Improve business development services including investment plans to facilitate local economic development and expand opportunities for private sector participation.(13.2.4)
			<ul style="list-style-type: none"> Complete 1No. yam shed and meat shop at Nsawam
			<ul style="list-style-type: none"> Complete 27-units open shed/renovation of 18-unit open shed at Nsawam
			<ul style="list-style-type: none"> Rehabilitate streetlights at Nsawam Adoagyiri municipality
			<ul style="list-style-type: none"> Extend electricity to Nsawam market
			<ul style="list-style-type: none"> Implement MPs Constituency labour projects
			<ul style="list-style-type: none"> Safeguard the social-economic environment for development
Deepening the Practice of Democracy and Institutional Reform	Ensure citizen participation in decision making process at the sub-structure and community level.	Enhance platforms for engagement with civil society and private sector and improve responsiveness by governance institutions (070103)	Develop real and concrete avenues for citizens' engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers.(1.3.3)
			<ul style="list-style-type: none"> Organize 15 groups meetings on Government Policies and Programmes
Local Governance and Decentralisation	Improve revenue (IGF) by 50% in 2016	Ensure effective and efficient resource mobilization and management, IGF and resource management. (070202)	Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under DDF and UDG (2.2.1)

KEY FOCUS AREA	ASSEMBLY OBJECTIVES	NATIONAL OBJECTIVES	STRATEGIES
			<ul style="list-style-type: none"> Construct 1No. 6-unit market stores with 8-seater W/C toilet, a passenger shed, ticketing booth at Nsawam Lorry Park, Nsawam
			<ul style="list-style-type: none"> Construct 20No. market sheds at Doboro
			Improve the capacity of finance and administrative staff of MMDAs (2.2.2)
			<ul style="list-style-type: none"> Train/Build capacity of departmental heads/Assembly members on composite budget
			<ul style="list-style-type: none"> Train/Build capacity of staff
			<ul style="list-style-type: none"> Build capacity of staff/Assembly members to address gaps in FOAT.
	Conduct frequent revenue monitoring and comply to public expenditure management regulations.		Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs (2.2.3)
			<ul style="list-style-type: none"> Implement RIAP of the Assembly for 2016
			<ul style="list-style-type: none"> Purchase 1No. 4X4 Revenue mobilization pick-up
			<ul style="list-style-type: none"> Gazette fee fixing resolution
	Improve revenue (IGF) by 50% in 2016		Develop reliable business and property database system including the street naming and property addressing (2.2.5)
			<ul style="list-style-type: none"> Valuate properties at Nsawam and Adoagyiri (LGCSP)
			<ul style="list-style-type: none"> Name Streets and address Properties at Nsawam and Adoagyiri
			<ul style="list-style-type: none"> Update Municipal data base system

KEY FOCUS AREA	ASSEMBLY OBJECTIVES	NATIONAL OBJECTIVES	STRATEGIES
	Ensure Participatory Planning, Budgetary, Monitoring & Evaluation at all levels.	Integrate and institutionalize district level planning and budgeting through participatory process at all levels. (070203	Strengthen engagement between assembly members and citizens (2.3.2)
			Provide Special services to ensure holistic performance of the Assembly
			<ul style="list-style-type: none"> • Organize Assembly meetings
			<ul style="list-style-type: none"> • Organize official/national celebrations
			<ul style="list-style-type: none"> • Organize Zonal/Town Council meetings
			Incur general expenses to insure both human and material resources
			<ul style="list-style-type: none"> • Insure and compensate Assembly properties and vehicles
			<ul style="list-style-type: none"> • Pay Court expenses
			<ul style="list-style-type: none"> • Give Donations
			<ul style="list-style-type: none"> • Pay Refuse lifting expenses
			<ul style="list-style-type: none"> • Operate Contingency Expenses
			Other services rendered to ensure optimum development
			<ul style="list-style-type: none"> • Pay bank Charges
			<ul style="list-style-type: none"> • Refund medical expenses
			Settle Utility charges to strengthen the capacity of Assembly for accountable, effective performance and service delivery
			<ul style="list-style-type: none"> • Pay Water Charges
			<ul style="list-style-type: none"> • Pay Postal Charges
			<ul style="list-style-type: none"> • Pay Telecommunication Charges
			<ul style="list-style-type: none"> • Pay Electricity Charges
			<ul style="list-style-type: none"> • Pay Sanitation charges
			<ul style="list-style-type: none"> • Pay Cleaning Charges
			<ul style="list-style-type: none"> • Pay Hotel Accommodation Charges

KEY FOCUS AREA	ASSEMBLY OBJECTIVES	NATIONAL OBJECTIVES	STRATEGIES
			Operate and maintain official vehicles to ensure effective implementation of local governance
			<ul style="list-style-type: none"> • Operate and maintain official vehicles
			<ul style="list-style-type: none"> • Pay Fuel and lubricants cost
			<ul style="list-style-type: none"> • Pay Running cost of Official Vehicles
			<ul style="list-style-type: none"> • Maintain Official Vehicles
			<ul style="list-style-type: none"> • Pay Other Travelling and Transport Cost
			Implement measures for effective Operation, Maintenance and repairs of Assembly Properties/facilities
			<ul style="list-style-type: none"> • Maintain drive ways and grounds
			<ul style="list-style-type: none"> • Maintain Office Buildings
			<ul style="list-style-type: none"> • Maintain Office Machines
			<ul style="list-style-type: none"> • Repair Furniture and Fixtures
			<ul style="list-style-type: none"> • Repair Assembly bungalows
			<ul style="list-style-type: none"> • Repair existing Market Structures
			<ul style="list-style-type: none"> • Maintain other general equipment/Grader
			Acquire office supplies and materials for effective running of the Assembly
			<ul style="list-style-type: none"> • Purchase Printed materials and stationery
			<ul style="list-style-type: none"> • Purchase Refreshment Items
			<ul style="list-style-type: none"> • Purchase Office facilities, supplies and accessories
			<ul style="list-style-type: none"> • Purchase Other office Consumables
			<ul style="list-style-type: none"> • Purchase value books
			<ul style="list-style-type: none"> • Pay Feeding cost
			<ul style="list-style-type: none"> • Purchase Tools and Equipment
	Ensure Participatory Planning, Budgetary, Monitoring & Evaluation at all levels.		Strengthen institutions responsible for co-ordinating planning at all levels and ensure their effective linkage with the budgeting process (2.3.8)
			<ul style="list-style-type: none"> • Rehabilitate residential accommodations, Nsawam

KEY FOCUS AREA	ASSEMBLY OBJECTIVES	NATIONAL OBJECTIVES	STRATEGIES
			<ul style="list-style-type: none"> • Re-roof Administration block, Nsawam
			<ul style="list-style-type: none"> • Rehabilitate 1No.Bungalow for MCE, Nsawam
			<ul style="list-style-type: none"> • Fence and furnish Bungalow No.19, Nsawam
			<ul style="list-style-type: none"> • Complete Works department block, Nsawam
			<ul style="list-style-type: none"> • Complete Preparation of M and E plan
			<ul style="list-style-type: none"> • Support departments of the Assembly
			<ul style="list-style-type: none"> • Acquire office computers, furniture and electricity plant
			<ul style="list-style-type: none"> • Monitor and evaluate development projects and programmes
			<ul style="list-style-type: none"> • Construct 1No. 3-Unit bedroom quarters at Nsawam.
	Increase access of small/medium enterprises information technology	Mainstream local economic development (LED) for growth and local employment creation (070204)	Promote local business enterprises based on resource endowments for job creation(2.4.2)
			<ul style="list-style-type: none"> • Encourage 20 societies in communities to form groups to promote agriculture
Special zones	Development Enhance even development and resource allocation to all zones in the Municipality	Reduce spatial development disparities among different ecological zones across the country. (070301)	Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services (3.1.3)
			<ul style="list-style-type: none"> • Construct 1No. 6-Unit bedroom transit quarters for public officers at Nsawam.
			<ul style="list-style-type: none"> • Provide matching fund for donor supported projects
			<ul style="list-style-type: none"> • Support community initiated Projects

KEY FOCUS AREA	ASSEMBLY OBJECTIVES	NATIONAL OBJECTIVES	STRATEGIES
Development Communication	Ensure effective dissemination of information to key stakeholders and the general public.	Promote social accountability in the policy cycle	Enhance participatory budgeting, revenue and expenditure tracking at all levels (6.3.1)
			<ul style="list-style-type: none"> Educate and Sensitize the public
			Expand communication platforms for civil society to enhance participation in policy process (6.3.2)
			<ul style="list-style-type: none"> Establish/Strengthen 4No. zonal offices
Gender Equity and Women Empowerment	Promote income generating opportunities to the poor and vulnerable including women.	Promote women's access to economic opportunity and resources, including property.(070703)	Expand access of women entrepreneurs to financial services and business assistance. (7.3.3)
			<ul style="list-style-type: none"> Organize 12 women groups on Income Generating Projects
			<ul style="list-style-type: none"> Organize 10No. demonstration on occupational skills and basic business management
Public, Safety and Security	Ensure peace and tranquility prevails in the municipality.	Improve internal security for protection of life and property. (071001)	Enhance institutional capacity of the security agencies. (10.1.1)
			<ul style="list-style-type: none"> Support security surveillance operations municipal wide
National Culture for development	Strengthen functional relationship between the Assembly and the Traditional authorities.	Harness culture for national development (071202)	Mainstream culture in the nation's social and economic development (12.1.2)
			<ul style="list-style-type: none"> Support Traditional Authorities

CHAPTER TWO

OUTTURN OF 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1: FINANCIAL PERFORMANCE

In 2015, a total amount of GH¢8,550,942.00 was estimated as revenue for the Nsawam Adoagyiri Municipal Assembly. Out of this amount, GH¢2,906,117.00 was meant for compensation of employees, GH¢1,711,055.00 for goods and services and GH¢3,933,770.00 for assets. An amount of GH¢780,000.00 was expected from IGF, GH¢2,959,102.00 from GOG, GH¢241,668.00 from DACF, GH¢769,560 from DDF, GH¢1,315,612.00 from UDG, GH¢60,000.00 from MPs Fund and GH¢25,000.00 for Social Intervention Programme. As at 30th June 2015, a total amount of GH¢3,041,132.49 was received and total, an amount of GH¢2,823,243.00 was expended by the Nsawam Adoagyiri Municipal Assembly.

2.1.1. REVENUE PERFORMANCE

A total amount of GH¢8,550,942.00 was budgeted in 2015 as total revenue. This is made up of GH¢ GH¢780,000.00 from the internally generated fund, GH¢2,650,147.00 from government for compensation of employees, GH¢2,377,501.00 from DACF, GH¢211,770.00 for school feeding, GH¢729,560.00 from DDF, GH¢1,153,612.00 from the UDG and GH¢25,000.00 from donors and other transfers. As at 30th June 2015, an amount of GH¢3,041,132.49 was received. This consists of GH¢429,710.38 from the IGF, GH¢1,325,074.00 from Government of Ghana for compensation of employees of the decentralized Departments, GH¢498,327.19 from the District Assembly common Fund (DACF), GH¢138,161.00 for School Feeding, GH¢121,575.02 from DDF, GH¢384,390.00 from the Urban Development Fund (UDG), and GH¢ 59,016.00 from other funds such as donors.

2.1.1a: IGF ONLY

The table 2.1 below depicts the revenue performance of the Nsawam Adoagyiri Municipal Assembly on IGF only as at 30th June 2015. It can be seen that in 2015, a total amount of GH¢780,000.00 was estimated as the total IGF revenue for the Municipality. Out of this amount, GH¢90,780.00 was expected to come from rates, GH¢88,000.00 from Lands, GH¢373,288.00 from Fees, and 673.00 from fines, GH¢199,460.00 from Licenses, GH¢11,273.00 from Rent, GH¢11,526.00 from investment, and GH¢5,000.00 from Miscellaneous items.

2.1.1a: IGF ONLY (Trend Analysis)

Table 2.1

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2013		2014		2015		% performance at June, 2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Rates	90,780.00	16,861.00	90,780.00	110,283.40	90,780.00	92,042.00	101.39
Fees	156,050.00	144,033.00	261,450.00	354,521.00	373,288.00	175,969.38	47.14
Fines	1,650.00	670.00	650.00	877.50	673.00	8,695.00	1,291.98
Licenses	94,622.00	251,369.00	157,122.00	204,904.17	199,460.00	100,877.00	50.58
Land	68,000.00	72,972.00	78,000.00	93,333.20	88,000.00	33,257.00	37.79
Rent	18,000.00	1,176.00	10,600.00	1,005.00	11,273.00	8,910.00	79.04
Investment	29,500.00	24,512.00	19,500.00	6,450.00	11,526.00	7,800.00	67.67
Miscellaneous	71,578.00	3,000.00	22,301.00	1,350.50	5,000.00	2,160.00	43.20
Total	530,180.00	514,593.00	640,403.00	772,724.77	780,000.00	429,710.38	55.09

At 30th June, 2015, the Nsawam Adoagyiri Municipal Assembly was able to mobilize a total amount of GH¢429,710.38 of its internally generated fund (IGF), constituting 55.09% of its total budgeted amount. An amount of GH¢175,969.38 constituting 47.14% was mobilized from Fees, (the highest for the period under review) and GH¢2,160.00 from Miscellaneous items, the lowest amount mobilized which constitutes 43.20%. An amount of GH¢8,910.00 was mobilized from

Rent, constituting 79.04%. An amount of GH¢7,800.00 was mobilized from Investment, constituting 67.67%. Licenses had an amount of GH¢100,877.00 representing 50.58%. Land fell below 50% with GH¢33,257.00.

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

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

2.1.1b: All Revenue Sources

Table 2.2

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% performance at june,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
IGF	530,180.00	514,593.00	640,403.00	772,724.77	780,000.00	429,710.38	55.09
Compensation transfer	2,137,315.00	1,145,680.35	2,897,871.00	2,897,871.00	2,650,147.00	1,325,074.00	50.00
Goods and Services transfer	352,263.00	94,246.81	1,021,024.00	15,378.50	563,352.00	20,448.85	3.63
Assets Transfer	600,000.00	30,825.74	93,820.00	49,617.32	60,000.00	64,430.05	107.38
DACF	807,425.00	419,267.61	972,104.00	481,109.12	2,377,501.00	498,327.19	20.96
School Feeding	211,770.00	258,949.00	211,770.00	362,466.50	211,770.00	138,161.00	65.24
DDF	274,658.00	278,048.00	394,941.00	375,956.47	729,560.00	121,575.02	16.66
UDG	493,370.00	336,916.00	500,000.00	641,421.75	1,153,612.00	384,390.00	33.32

Other transfers	46,027.00	39,589.00	26,027.00	150.00	25,000.00	59,016.00	236.06
Total	4,913,008.00	3,118,115.51	6,757,960.00	5,596,695.43	8,550,942.00	3,041,132.49	35.56

In 2013, fees and fines constituted about 28.1% of the total revenue mobilized and licenses constituted 48.8% of the total amount mobilized. In 2014, fees and fines constituted 46% of the total amount realized while licenses constituted 26.5% of the total amount realized. This trend may suggest that the two revenue items are potential areas for revenue generation.

An amount of GH¢498,327.19 was received from the DACF, GH¢384,390.00 from the UDG, GH¢121,575.02 from DDF and 138,161.00 for school feeding programme.

2.1.2 Expenditure Performance

Table 2.3

EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)							
Expenditure	2013		2014		2015		
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	% age Performance (as at June 2015)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation transfer	1,627,540.00	467,413.00	1,891,549.00	1,891,549.00	1,813,022.00	926,107.00	51.08
Goods and Services transfer	762,552.00	334,274.00	991,937.00	479,511.00	1,031,754.00	354,044.00	34.31
Assets Transfer	1,102,261.00		1,465,021.00	498,597.00	1,846,993.00	249,758.00	13.52
Total	3,492,353.00	801,687.00	4,348,507.00	2,869,657.00	4,691,769.00	1,529,909.00	32.61

A total of GH¢4,691,769.00 was the estimated expenditure for schedule 1 departments for 2015 as depicted in the table above. Compensation transfer was estimated at GH¢1,813,022.00, Goods and services transfer at GH¢1,031,754.00 and Assets transfer at GH¢1,846,993.00. At 30th June 2015, a total of GH¢1,529,909.00 were spent. This forms 32.61% of the total estimated expenditure. An amount of GH¢926,107.00 was spent on compensation of employees, GH¢354,044.00 on goods and services, and GH¢249,758.00 on assets.

Table 2.4

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2013		2014		2015		
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	% age Performance (as at June 2015)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	2,137,315.00	1,297,926.00	3,040,000.00	2,897,871.00	2,906,117.00	1,472,755.00	50.68
Goods and Services	1,359,104.00	1,136,662.00	1,638,281.00	1,588,363.00	1,711,055.00	534,520	31.24
Assets	1,416,589.00	123,367.00	2,079,679.00	445,258.24	3,933,770.00	815,968.00	20.74
Total	4,913,008.00	2,557,955.00	6,757,960.00	4,931,492.24	8,550,942.00	2,823,243.00	33.02

An amount of GH¢8,550,942.00 was estimated as the total expenditure for the 2015 for all departments of the Nsawam Adoagyiri municipal Assembly, out of which GH¢2,823,243.00 was expended as at June 2015, which is about 33.02% of the total expenditure budget. An amount of GH¢1,472,755.00 was spent on compensation of employees forming 50.68% of the expenditure budget for compensation, GH¢534,520.00 on goods and services (31.24%), and GH¢815,968.00 (20.74%) on Assets.

2.2: DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)

Table 2.5

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1	GH¢	GH¢		GH¢	GH¢		GH¢	GH¢	
Central Administration	869,608.00	454,400.00	52.25	816,056.00	298,204.00	36.54			
Works Department	235,012.00	117,506.00	50.00	65,857.00			1,846,993.00	249,758.00	13.52
Agriculture	511,762.00	255,881.00	50.00	65,370.00					
Social Welfare and Comm. Dev't	196,640.00	98,320.00	50.00	84,471.00	55,840.00	66.11			
Legal									
Waste									
Urban Roads									
Budget & Rating									
Transport									
Total	1,813,022.00	926,107.00	51.08	1,031,754.00	354,044.00	34.31	1,846,993.00	249,758.00	13.52

The detail of expenditure from 2015 composite Budget by departments as at June 2015 shows that out of the total estimated expenditure of GH¢8,550,942.00 for the Nsawam Adoagyiri Municipal Assembly, a total of GH¢4,691,769.00 was estimated for the schedule 1 departments and GH¢3,859,173.00 for the scheduled 2 departments. Out of a total amount of GH¢2,906,117.00 estimated for compensation of employees, GH¢1,813,022.00 was for schedule 1 departments and GH¢1,093,095.00 for schedule 2 departments. A total of GH¢1,711,055.00 was budgeted for goods and services, GH¢1,031,754.00 for schedule 1 departments and GH¢679,301 for schedule 2 departments. For Assets, a total amount of GH¢3,933,770.00 was estimated, GH¢1,846,993.00 for schedule 1 departments and GH¢2,086,777.00 for schedule 2 departments.

As at June 2015, a total of GH¢2,823,243.00 (33.02% of total estimated expenditure) was expended, GH¢1,529,909.00 from schedule 1 departments and GH¢1,293,335.00 from schedule 2 departments. A total amount of GH¢1,472,755.00 was spent on compensation of employees as at 30th June 2015, GH¢926,107.00 was on schedule 1 whilst GH¢161,198.00 on schedule 2. A total of GH¢534,520.00 was spent by the close of June 2015 on goods and services. An amount of GH¢354,044 was spent by schedule 1 departments and GH¢32,963.00 by schedule 2 departments. On assets, a total of GH¢815,968.00 was spent by June 2015, GH¢249,758 by schedule 1 departments and GH¢566,210.00 by schedule 2 departments.

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

Table 2.6

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
	GH¢	GH¢		GH¢	GH¢		GH¢	GH¢	
Schedule 2									
Physical Planning	154,150.00	77,075.00	50.00	96,344.00					
Trade & Industry	49,041.00	24,521.00	50.00	12,457.00					
Finance	159,086.00	79,543.00	50.00	60,000.00	16,935.00	28.23	70,000.00		
Education, Youth & Sports	7,323.00	3,762.00	51.37	328,256.00	130,578.00	39.78	1,000,060.00	119,066.00	11.91
Disaster Management	401,099.00	200,550.00	50.00	40,000.00			48,504.00		
Natural Res. Conservation									
Health	322,396.00	161,198.00	50.00	142,244.00	32,963.00	23.17	968,213.00	447,144.00	46.18
Total	1,093,095.00	546,649.00	50.01	679,301.00	180,476.00	26.57	2,086,777.00	566,210.00	27.13

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Table 2.7

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.						
	1. Build capacity of Staff and Assembly members	3No. Capacity Building programmes organised for Staff	Yet to be organized for Assembly members.	Completion of 1No. Yam shed & Meat shop at Nsawam	1No. Yam shed and Meat shop completed for Traders to occupy	Completed but not fully paid for.
	2. Organize Departmental / MPCU meetings	4No. Departmental/ MPCU meetings organized		Rehabilitation of streetlights, Municipal wide		
	3. Support Security Operations	Security Agencies supported to operate	Well supported	Extension of Electricity to Nsawam market		Yet to be extended due to delays in release of funds.
	4. Train Heads of Departments / Assembly members on Composite Budget	1No. Heads of Departments training organized on Composite Budget	Yet to be organized for Assembly members.			
	5. Monitor and Evaluate Development Projects, Municipal wide	2No. Monitoring and Evaluation of Development Projects undertaken	Projects are monitored quarterly.			
	6. Procure office computers, furniture and electricity plant.	3No. Computers acquired.	Electricity plant urgently needed			

Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	7. Develop Property Valuation list		The project is on-going.			
	8. Prepare Monitoring and Evaluation (M&E) Plan	M&E Plan have been completed	It is currently being validated.			
	9. Implement IGF projects from MTDP		Not yet implemented			
	10. Celebrate National/ Official Occasions	Independence day, Republic day celebrated	Other national days are on the drawing board			
	11. Maintain, Repair and Renew Assembly properties and vehicles	4No. Computers, 2No. Photocopiers, 2No. Vehicles repaired.				

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
	12. Update database system	Database being updated.				
Social Sector						
1. Education	1. Support STME Science Education	Not yet supported		1. Construction of 1No. Classroom block at Rev. Father Wegggers at Nsawam	Project is ongoing at lintel level.	Project to be completed within the year
	2. Commemorate Independence day	Has been organized	The event was celebrated in March, 2015.	2. Construction of 1No. 3-unit classroom block at Panpanso Krokese.	Project yet to be awarded.	
	3. Celebrate My First Day at School	Has been organized	My First Day at School celebrated	3. Construction of 1No. 9-unit classroom block at Bishop Ato at Nsawam.	Project yet to be awarded.	
	4. Implement School Feeding Programme in 12 schools	School Feeding Programme (SFP) is being implemented in 12No. Basic schools (on-going)				

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	5. Support Brilliant but needy students.	5No. Brilliant but needy students are being supported in various schools				
	6. Provision of furniture to Basic schools	1000 dual desks have been provided and distributed to schools				
	7. Support Best Teacher Awards	Not yet organised	Yet to be awarded because of delays in release of funds.			
2. Health						
	1. Implement District Response Initiative on Malaria	Ongoing		Construction of 1No. CHP Compound at Alwerease Damang	The project has been awarded and ongoing	
	2. Support Immunization Programme	Municipal wide Immunization carried throughout the Municipality		Construction of 1No. CHP Compound at Fotobi.	The project has been awarded and ongoing	

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	3. Implement District Response Initiative on HIV/AIDS	Implementation is on course				
3. Department of Social Welfare and Community Development						
	1. LEAP awareness creation in 50 benefiting communities	21 No. LEAP benefiting communities visited.	612No. LEAP Households visited			
	2. Undertake massive Community Sensitization on NHIS	Not yet implemented				
	3. Organize 2-day workshop to upgrade skills and knowledge of Day Care proprietors	35No. Day Care proprietors were trained				

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	4. Organize sensitization workshop for existing Orphanages and Child Support groups and NGOs					
	5. Monitor and Supervise Day CARE Centres and Orphanages	35No. Day Care Centres and Orphanages visited				
	6. Sensitize communities and care givers on the Aged	40No. Communities sensitized on the Aged				
	7. Institute Disability Fund	Fund instituted at the Municipal Assembly				
	8. Implement Lepers Programme		Not yet implemented			
	9. Organize sensitization workshop on Rights and Privileges of PWDs.					
	10. Develop and co-ordinate community based rehabilitation and programmes for PWDs	Not yet organized	Lack of funds to organized the activity			

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	11. Organize 20 Mass meetings on Government Policies and Programmes	12No. Mass meetings organized on Government Policies and Programmes				
	12. Organize 20 Study Group meetings to develop feedback system between Government , CSOs and Private Sector	20No. Study group meetings were organized to develop feedback between Government, CSOs and Private sector.				
	13. Organize 2No. Training Workshop for Chairmen and Secretaries of Unit Committees	1No. Training Workshop for Chairmen and Secretaries of Unit Committees organized				
	14. Organize regular meet- the Citizen session for Assembly members	1No. Meet- the Citizen session for Assembly members was organized				

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	15. Organize 200 home visits to educate women on Home Management and Child care	102No. Home visits were organized and Home Management Child care and development				
	16.Organize 400 Household visits to sensitize women on HIV/AIDS	270nO. Households were visited and sensitized				
	17. Organize 12 Women groups on Income Generating Projects	6No. Women groups were organized on Income Generating Projects				
	18. Organize 10 demonstrations on Occupational Skills and Basic Business Management	4No. Demonstrations were done on powder and pomade				

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
1. Works						
	1. Consultancy Services for UDG projects, Municipal wide	Under Implementation	Being Implemented together with the bituminous surfacing of the Wofapaye road	Re-roofing of Administration Block, Nsawam	Not yet started	
	2. Environmental and Social Safeguards	The programme was successfully carried out		Completion of DWD office at Nsawam	1No. DWD office is completed and is in use	Provision of office accommodation to staff
				Rehabilitation of residential accommodation at Nsawam	1No. Residential accommodation rehabilitated and is being occupied	Provision of residential accommodation to staff

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
2. Roads						
				Spot improvement of 35kms of feeder roads	22km of feeder roads spot improved	13km of feeder roads left to be improved due to delay in release of DACF
				Bituminous surfacing of the Wofapaye road at Nsawam	The project has been completed	It is now in the defect liability period
				Reshaping of Asamankese-Nsawam-Aburi roads	Not yet started	Lack of funds
				Sectional gravelling of 25km earth road in Nsawam Adoagyiri Municipality	Not yet started	
				Construction of 1No. Pipe culvert with approach filing on Osae Djan road	Not yet started	

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
3. Water						
	Completion of 5No. Water and sanitation management training Kofisah, Asante Kwaku, Kwasi Tenten, Wangara and Panpanso	Ongoing		1. Drill 3No. Boreholes at Djankrom, Kofisah and Yaw Adipa	Completed	Not yet completely paid for
	2. Establish and train 10No. Water and sanitation teams	Ongoing		2. Construction of 2No. 8-seater KVIP Latrine and HWF at Kwakyekrom M/A Prim. And SDA Prim. , Nsawam		
	3. Monitor water and sanitation management teams and facilities at 51 communities on proper sanitation and good hygiene practices			3. Matching fund for donor supported projects	Not yet supported	
	4. Sensitize and educate 10No. Communities on proper sanitation and good hygiene practices			4. Rehabilitation of 5No. Boreholes at Bowkrom, Kwaku Tawiah, Panpanso Teshie, Signboard and Asiakrom	5No. Boreholes rehabilitated and handed over	

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
4. Physical Planning						
	1. Demarcate and reshape access roads	Ongoing		6. Street naming and property addressing at Nsawam	Street naming and property addressing project is on going	Major streets in Nsawam and Adoagyiri have been named
	2. Prepare 4No. Planning Schemes for Akwamu, Signboard, Affumkrom and Okanta	Ongoing				
	3. Prepare 2No. Development Control and Permits	Ongoing				
	4. Organize 4No. Statutory Planning Committee meetings	2No. statutory planning committee meeting organised				
	5. Purchase office equipment	Office equipment purchased-computers,				

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Parks and Gardens						
	1. Expansion of Nursery from 3,000 seedlings to 6,000 seedlings					
	2. Planting of 15,000 seedlings along all named streets, Nsawam					
Economic Sector						
1. Dept. of Agriculture						
	1. Visit 2880 No. Agric extension farms and homes	144 No. farm and home visits by Agric Extension Agents (AEAs)	The remaining would be done before the year ends			

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	2. Establish 60No. Crop demonstration plots	12No crop demonstration plots established	Lack of funds			
	3. Monitor 60No. Crop demonstration plots	12No. Crop demonstration plots monitored	Lack of funds			
	4. 12No. Visits by MDA for supervision and management of fields	2No. Visits by MDA for supervision and management of fields	The remaining would be done before the year ends			
	5. Organize 4No. Farmer field days	No farmer field days organized	Lack of funds			
	6. Construct 4No. Maize cribs for 4No. zones	Not constructed	Lack of funds			
	7. Promote local foods, food safety & handling		Lack of funds			
	8. Purchase chemical and consumables	No chemicals and consumables purchased	Lack of funds			

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	9. Upscale training of MOFA staff in value chain analysis	No upscale training	Lack of funds			
	10. Build 5No. Capacity of actors on GAP, GMP, HACCPs	No capacity built	Lack of funds			
	11. Build capacity of actors in value chain concept and process	No capacity built	Lack of funds			
	12. Supply veterinary drugs and treat sick animals	Not supplied	Lack of funds			
	13. Conduct animal health extension and livestock diseases surveillance	Not conducted	Lack of funds			
	14. Procure 4No. Grasscutter cages for 4No. Farmer groups	Not constructed	Lack of funds			
	15. Support farmers' Day celebration	Farmers day not yet celebrated	Farmers day is usually celebrated first week of December			

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
2. Trade, Industry and Tourism						
	1. Organize training programmes in soap making, bee keeping mushroom growing and batik making	Not yet organised	Lack of funds			
	2. Organize skill training for small/medium scale proprietors	Not yet organized	Lack of funds			
Environment Sector						
Disaster Prevention						
	1. Dredging of 2No. Obonyomma and Mateta Streams	2No. Streams were dredged	No flooding recorded as at now			

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	2. Create awareness on climate change	Awareness created in all communities				
	3. Organize disaster management programmes, municipal wide	2No disaster management programmes organized				
	4. Fumigate refuse dumps and desilt choked drains, Municipal wide	4No. Waste disposal sites fumigated at Nsawam		Construction of 1No. Slaughter house at Nsawam	1No. Slaughter house at Nsawam is 100% complete	
	5. Organize environmental health education programme and awareness to construct household latrines	4No. Health education programme organized		Completion of 1No. 12-seater W/C toilet at Ahwerase-Damang	The project is at lintel level	Lack of funds to complete
	6. Purchase sanitation tools and equipment	4No. Sanitation tools and equipment purchased		Completion of 1No. 14-seater W/C toilet at Djankrom-Zongo, Nsawam	The project is completed.	
	7. Evacuate solid and liquid waste	4No. Solid waste disposal sites evacuated		Construction of 14-seater W/C facility with 1No. Mechanized borehole at Sabu-Zongo, Adoagyiri	The project is completed	

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	8. Organize workshop for ready food drink vendors	Workshop organized		Rehabilitation of slaughter house for meat shop, Nsawam	Not yet started	Lack of funds to start
				Construction of 10-seater KVIP toilet and HWF at Methodist Primary & JHS, Adoagyiri	The project is completed	
Finance						
	1. Implement revenue improvement action plan	40No. Revenue collectors were trained on revenue collection techniques	This was to address gaps identified during the FOAT assessment	4. Procure 1No. 4x4 pick-up for revenue mobilization	Not yet procured	Negotiation is on going
	2. Procure revenue mobilization items	Not yet procured	Lack of funds			
	3. Sensitize communities on payment of rates	4No. Communities sensitized on payments of rates				

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Table 2.8

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion date (e)	Stage of Completion(Foundation, Lintel etc)	Contract Sum (g) GH¢	Amount Paid (h) GH¢	Amount Outstanding (i) GH¢
Social Sector								
Education								
1	Construction of 3-units classroom at Aburi Girls Sch. Dick Nyass	Aburi	17/06/10	17/12/10	Completed	79,405.73	66,728.00	12,349.00
2	Renovation of 2No. Dormitories and construction of chopbox room at Aburi Girls Sch. Dick Nyass	Aburi			Completed	15,863.00	7,000.00	8,863.00
Sector Projects (a)	Project and Contractor Name (b)	Project Location ©	Date Commenced (d)	Expected Completion date (e)	Stage of Completion(Foundation, Lintel etc)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Economic								
1	Construction of 27-unit open shed/renovation of 18-unit open shed. Felico Enterprise	Nsawam	12/6/2008	12/12/2008	Completed	47,742	20,000.00	27,742.00
2	Rehabilitation of 1No. Yam shed & meat shop. D Class Ent.	Nsawam			Completed	33,261.00	17,198.00	16,063.00
	TOTAL					269,488.76	99,623.00	90,459.60

2.4: CHALLENGES AND CONSTRAINTS

1. Untimely release of funds to undertake planned activities for development
2. Approved Budget Ceilings were inadequate for effective work in the Municipality.
3. Inadequate logistics for Revenue mobilization.
4. Weak Financial base of the Municipality Assembly, which is the direct result of the poverty of the residents and unwillingness of Rate Payers to pay.
5. Frequent power outages.

CHAPTER THREE

3.0: OUTLOOK FOR 2016

A summary of the 2016 composite budget of the Nsawam Adoagyiri Municipal Assembly shows that an amount of GH¢ **9,133,058.00** has been estimated as the total revenue for the year. An amount of **GH¢860,000.00** is expected to come from the internally generated fund (IGF) whilst a total amount of **GH¢8,273,058.00** will come from external sources.

3.1: REVENUE PROJECTIONS

The total expected revenue for the period is GH¢9,133,058.00. This comprises of an amount of GH¢860,000.00 which will come from the internally generated fund, GH¢3,314,211.00 from GOG, GH¢2,959,414.00 from the DACF, GH¢564,207.00 from DDF, GH¢1,410,226.00 from the UDG and GH¢25,000.00 from other government sources for the Social Intervention Programme.

3.1.1: IGF ONLY

Table 3.1

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
	GH¢	GH¢	GH¢	GH¢	GH¢
Rate	90,780.00	92,042.00	105,000.00	115,500.00	127,050.00
Fees	373,288.00	175,969.38	394,800.00	434,280.00	477,708.00
Fines	673.00	8,695.00	900.00	990.00	1,089.00
Licence	199,460.00	100,877.00	232,800.00	256,080.00	281,688.00
Land	88,000.00	33,257.00	95,000.00	104,500.00	114,950.00
Rent	11,273.00	8,910.00	10,500.00	11,550.00	12,705.00
Investment	11,526.00	7,800.00	16,000.00	17,600.00	19,360.00
Miscellaneous	5,000.00	2,160.00	5,000.00	5,500.00	6,050.00
Total	780,000.00	429,710.38	860,000.00	946,000.00	1,040,600.00

As depicted in table 3.1, an amount of GH¢860,000.00 is expected from our local sources which is the IGF, of which GH¢105,000.00 will come from rates, GH¢95,000.00 from lands, GH¢394,800.00 from fees, GH¢900.00 from fines, GH¢232,800.00 from licenses, GH¢10,500.00 from rent, GH¢16,000.00 from investment, and GH¢5,000.00 from miscellaneous items.

3.1.2: ALL REVENUE SOURCES

Table 3.2

REVENUE SOURCES	2015 Budget GH¢	Actual as at June 2015 GH¢	2016 Projection GH¢	2017 Projection GH¢	2018 Projection GH¢
Internally Generated Revenue	780,000.00	429,710.38	860,000.00	946,000.00	1,040,600.00
Compensation transfers(for all departments)	2,650,147.00	1,325,074.00	3,149,088.00	3,463,996.80	3,810,396.48
Goods and services transfers(for all departments)	563,352.00	20,448.85	105,123.00	115,635.30	127,198.83
Assets transfer(for all departments)	60,000.00	64,430.05	60,000.00	66,000.00	72,600.00
DACF	2,377,501.00	498,327.19	2,959,414.00	3,285,355.40	3,580,890.94
DDF	729,560.00	121,575.02	564,207.00	620,627.70	682,690.47
School Feeding Programme	211,770.00	138,161.00			
UDG	1,153,612.00	384,390.00	1,410,226.00	1,551,248.60	1,706,373.46
Other funds (SIP)	25,000.00	59,016.00	25,000.00	27,500.00	30,250.00
TOTAL	8,550,942.00	3,041,132.49	9,133,058.00	10,046,363.80	11,051,000.18

An amount of GH¢3,149,088.00 is estimated for compensation of employees for workers of all departments of the Assembly in 2016. This is made up of salaries and salary-related allowances paid to workers. Accordingly, an amount of GH¢105,123.00 is earmarked for goods and services of the departments of the Assembly which are made up of Agriculture- GH¢19,474.33.00, Town and Country Planning- GH¢9,197.13, Social welfare and Community Development- GH¢8451.88 .Included in this portion is an amount of GH¢68,000 for People With Disability which is about 2.3% of the Common Fund, and GH¢60,000.00 as Assets transfer from the Central government for the Member of Parliament (MP). An amount of GH¢2,959,414.00 from the District Assembly Fund, GH¢564,207.00 from the District Development Fund , GH¢1,410,226.00 from the Urban Development Grant and GH¢25,000.00 from other sources of government for the Social Intervention Programmes of the MP.

3.2 REVENUE MOBILIZATION STRATEGIES FOR KEY SOURCES IN 2016

Table 3.3

AREAS	OBJECTIVES	STRATEGIES	ESTIMATED REVENUE	TIME FRAME	RESOURCES NEEDED	COST	EXPECTED OUTCOME
			GH¢			GH¢	
Basic Rates	Increase basic rates by 10%.	1. Zone the Municipality into four (4) revenue collection areas and cede collection to the Zonal/ Area/ Unit Committees	10,000.00	January to March, 2016.	Commissioned Sub-Municipal Structures Timely release of funds for activities. Provision of vehicle, fuel and Task Force.	60,000.00	Four (4) revenue collection zones created and targets ceded to each zone.
		2. Public sensitization on the essence of the payments on rates.		January, April, July and October, 2016.	Release of funds for radio programmes. Operational vehicles and Fuel.		Public well informed and sensitized.
		3. Update revenue database of the Assembly.		January and July, 2016.	Personnel from Budget, Finance and Revenue. 3b. allowance for field work. 3c. Vehicle and Fuel		Revenue Database of the Assembly updated

AREAS	OBJECTIVES	STRATEGIES	ESTIMATED REVENUE	TIME FRAME	RESOURCES NEEDED	COST	EXPECTED OUTCOME
PROPERTY RATE	Increase property rate by 10-15% by December 2016	1. Valuate properties of the Assembly.	95,000.00	January to December , 2016.	Personnel from Land Valuation and Physical Planning Department.		Properties valuated.
		2. Name Streets and Address properties for easy identification and collection of revenue.		January to December , 2016.	2. vehicle and Fuel		Streets Named and Properties Addressed.
LANDS	Increase Revenue from lands by 10%-15% by December 2016	1. Reconstitute the Statutory Planning Committee.	95,000.00	January, 2016.	Assembly members and selected Heads of Departments.	40,000.00	Number of approved Development Permits increased by 10%.
		2) Organize monthly Statutory Planning Committee meetings.		January to December , 2016.	2. Personnel from PPD and functioning Statutory Planning committee.		2) Drastic reduction in the number of applications awaiting approval.

		3) Undertake weekly monitoring of newly developed sites.		January to December , 2016.	3) Monitoring vehicle with fuel.		3) Increase in the number of Buildings with permits.
		4) Constitute a Development Control Task Force.		February, 2016.	4) Provision of a Task Force, Vehicle with fuel.		4) Task Force constituted.
		5) Provide logistical support for the Development Control Task Force.		January,2 016	5) Provision of logistics and motivation.		5) Logistics provided for effective operation of the Task Force.
LICENSES	Increase Revenue from Licenses by 10%-15% by December 2016	1.Establish Task Force for revenue mobilization in the Municipality	232,800.00	January,2 016	Constituted Task Force. 2. Vehicle with Fuel.	50,000.00	Task Force established.
		2.Prosecute rate defaulters		July to September, 2016.	Warning letters, Demand notices.		Reduced revenue collection malpractices

AREAS	OBJECTIVES	STRATEGIES	ESTIMATED REVENUE	TIME FRAME	RESOURCES NEEDED	COST	EXPECTED OUTCOME
		3. Train and resource revenue collectors on effective strategies of mobilizing revenue.		January and July, 2016	Timely release of funds, vehicle, fuel, training Allowances for facilitators.		Rate payers' compliance to tax obligations.
		4. Provide uniforms, identification cards and protective clothing for revenue collectors for effective year-round revenue mobilization.		January and July, 2016	Timely release of funds, provision of logistics and motivation.		Collectors well-resourced and skills acquired
RENT	Increase Revenue by 10% by December 2016	1. Sensitize occupants of assembly properties on the essence of rent payments	10,500.00	January, April, July and October, 2016.	Release of funds for radio programmes. 1b. Operational vehicles and Fuel.	2,000.00	Stakeholders well informed and sensitized.

		2.Update the Revenue database of the assembly		January and July, 2016.	Personnel from Budget, Finance and Revenue. Allowance for field work.		Revenue database of the assembly updated.
		3. Provide logistical support to revenue collectors		January, 2016	Timely release of funds, provision of logistics and motivation.		Required logistic provided for revenue mobilization
		4. Serve defaulters with demand notices and prosecute when necessary		July to September, 2016.	Warning letters, Demand notices.		Demand notices served and defaulter prosecuted
FEES	Increase revenue for Fees by 10% by 2016	1.Educate and sensitize Public on payment of rates	394,800.00	January, April, July and October, 2016.	1. Release of funds for radio programmes. 1b. Operational vehicles and Fuel.	40,000.00	1. Tax payers informed on their rate obligations.
		2. Review and update existing database.		January and July, 2016.	Personnel from Budget, Finance and Revenue.		Accurate and reliable database reviewed

					2b. allowance for field work.		and updated.
		3. Prosecute rate defaulters		January, 2016	Warning letters, Demand notices.		Rate payers' compliance to tax obligations
		4. Train and resource revenue collectors on effective strategies of mobilizing revenue.		July to September, 2016.	4. Timely release of funds, vehicle, fuel, training Allowances for facilitators.		Collectors well-resourced and skills acquired
INVESTMENT INCOME	Increase Revenue on Assembly's Investment by 10% by December 2016	1. Revenue targets allotted to each collector.	16,000.00	January, 2016	1. Formation of Revenue mobilization team and targets.		1. Increased income on Investments.
		2. Effective supervision of collectors.		January to December, 2016	Vehicle and fuel for revenue zone visits.	2,500.00	Collection well supervised and recorded.

					Release of funds for allowance and book keeping expenses.		
		3. Periodically maintaining Assembly's Road Equipment and Assets			Timely release of funds for maintenance.		Assembly's Assets and road Equipment Maintained and always in good operational state.
TOTAL			860,000.00			194,500.00	

3.3: EXPENDITURE PROJECTIONS

Table 3.4

Expenditure items	2015 Budget GH¢	Actual as at June 2015 GH¢	2016 Projection GH¢	2017 Projection GH¢	2018 Projection GH¢
Compensation	2,906,117.00	1,472,755.00	3,327,346.00	3,660,080.60	4,026,088.66
Goods and Services	1,711,055.00	534,520.00	1,913,095.00	2,104,404.50	2,314,844.95
Assets	3,933,770.00	815,968.00	3,892,617.00	4,281,878.70	4,710,066.57
Total	8,550,942.00	2,823,243.00	9,133,058.00	10,046,363.80	11,051,000.18

From table 3.4 above, it is expected that a total amount of GH¢9,133,058.00 would be spent in 2016. Out of this total amount, GH¢3,327,346.00 would be spent on compensation of employees, GH¢1,913,095.00 on goods and services and GH¢3,892,617.00 on assets. All other years figures are indicative.

3.3.1: SUMMARY OF 2016 NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY BUDGET AND FUNDING SOURCES

Table 3.5

No.	DEPARTMENT	Compensation	Goods and Services	Assets	Total	Funding source						TOTAL
						IGF	GOG	DACF	DDF	UDG	OTHERS	
	Schedule 1	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
1	Central Administration	1,254,358.00	722,083.00	58,666.00	2,035,107.00	589,080.00	1,149,620.00	244,994.00	51,413.00	-	-	2,035,107.00
2	Works department	232,012.00	137,000.00	2,248,348.00	2,617,360.00	161,501.00	205,292.00	784,888.00	207,453.00	1,258,226.00	-	2,617,360.00
3	Department of Agriculture	437,447.00	58,191.00		495,638.00	18,717.00	456,921.00	20,000.00	-	-	-	495,638.00
4	Department of Social Development	225,893.00	108,744.00		334,637.00	7,292.00	234,345.00	68,000.00	-	-	25,000.00	334,637.00
5	Legal											
6	Waste management											
7	Urban Roads	24,448.00		19,000.00	43,448.00	4,000.00	24,448.00	15,000.00				43,448.00
8	Budget and Rating											
9	Transport											
	Schedule 2											
10	Physical Planning	146,917.00	208,807.00		355,724.00	7,610.00	156,114.00	40,000.00		152,000.00		355,724.00
11	Trade and Industry	49,041.00	47,437.00		96,478.00	6,000.00	49,041.00	41,437.00				96,478.00
12	Finance	159,133.00	28,000.00	100,000.00	287,133.00	8,000.00	159,133.00	120,000.00				287,133.00
13	Education, Youth and Sports		110,666.00	448,546.00	559,212.00			559,212.00				559,212.00
14	Disaster Prevention and Management	452,364.00	40,000.00		492,364.00	3,000.00	452,364.00	37,000.00				492,364.00
15	Natural Resource Conservation											

1	Health											
6		345,732.00	452,167.00	1,018,057.00	1,815,956.00	54,800.00	298,932.00	1,156,883.00	305,341.00			1,815,956.00
	Grand Total	3,327,346.00	1,913,095.00	3,892,617.00	9,133,058.00	860,000.00	3,186,210.00	3,087,414.00	564,207.00	1,410,226.00	25,000.00	9,133,058.00

NB:

ASSUMPTIONS UNDERLYING THE BUDGET FORMULATION

- Timely Release of funds, especially DACF, GOG, and Donor Funds for the Decentralized Departments
- The Municipal Assembly's continuous passing of the FOAT Assessment.
- Ability of the Municipal Assembly to generate the expected IGF.

SUMMARY OF 2016 NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY BUDGET AND FUNDING SOURCES

The table 3.5 above shows the summary of the 2016 Nsawam Adoagyiri Municipal Assembly Expenditure Budget and its funding sources. The Nsawam Adoagyiri Municipal Assembly has earmarked total revenue of nine million, one hundred and thirty-three thousand, and fifty-eight Ghana Cedis (GH¢9,133,058.00).

The expenditure for compensation of employees, goods and services, and assets of the various departments of the Assembly and their sources of funding has been shown in the table. The expectation is that an amount of GH¢860,000.00 will come from IGF, GH¢564,207.00 from DDF, GH¢1,410,226.00 from UDG, GH¢25,000.00 from other government sources, and GH¢3,087,414.00 from District Assembly Common Fund and GH¢3,201,829.00 from the Central Government.

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

Table 3.6

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET GH¢	JUSTIFICATION
Administration, Planning and Budget								
1.Train/build capacity of departmental heads/Assembly members on Composite Budget			10,000				10,000	Enhance knowledge of heads of department and Assembly members on participatory planning and budgeting process and the Composite Budget
2.Update Municipal Database system			10,000				10,000	Facilitate accurate and realistic preparation and implementation of the Composite Budget
3. Monitoring and Evaluation of Development projects/programmes			27,000	20,000			47,000	Monitor, evaluate, progress of work and impact of development projects and programmes on the people in the Municipality

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
4. Train/Build capacity of staff			12,000				12,000	Develop human capacity of staff and Assembly members to understand issues of decentralization at the district level
5. Build capacity to address gaps in FOAT				51,413			51,413	Develop capacity of staff to address gaps in FOAT
6. Acquisition of office Computers/furniture/electricity plant	8,000		20,000				28,000	Enhance effective and efficient administrative work in the Assembly
7. Support Security surveillance Operations municipal wide	8,000		20,000				28,000	Improve the capacity of security agencies to provide security in the municipality
8. Support Traditional Authorities	5,000						5,000	Promote cordial relationship between the assembly and the traditional authorities
9. Support to Departments			30,000				30,000	Support departments in the provision of logistics to perform

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
10. Operational enhancement Expenses	24,000		100,000				124,000	Cater for unplanned events, outstanding bills, creditors and other governmental directives
11. Operation and Maintenance of official vehicles	95,800		24,328				120,128	Maintenance and servicing of official vehicles and equipment
12. Compensation of Employees	178,258	3,149,088					3,327,346	Payment of workers on government and Assembly (casual) payroll
13. Use of Goods and Services (IGF)	302,542						302,542	Enhance the day-day administrative running of the Assembly
15. Complete the Preparation of M and E Plan			20,000				20,000	Integrate and institutionalise planning and budgeting through participatory process at all levels
16. Official (National) celebrations	10,000		18,000				28,000	Celebrate national and important events and occasions to instill patriotism
17. Public Education/Sensitization	10,000						10,000	Inform public of activities of the Assembly and include them in decision making

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
SUB-TOTAL	641,600	3,149,088	291,328	71,413			4,153,429	
Social Sector								
Education								
1. Completion of 1No. 3-unit Classroom Block with Ancillaries at Reverend Father Weggars at Nsawam.			127,284				127,284	Increase equitable access to and participation in education at the basic level
2. Construction of 1No. 3-unit KG Classroom Block with Ancillaries at Panpanso Krokese			150,050				150,050	Increase equitable access to and participation in education at the basic levels
3. Construction of 1No.3-unts Classroom Block at Bishop Ato, Nsawam			150,000				150,000	Increase equitable access to and participation in education at the basic levels
4. Support celebration of Independence Day			25,000				25,000	Instill patriotism among the youth
5. Support My First Day at School			5,000				5,000	Motivate pupils to attend school to Increase school enrolments
6. Support STME (science education).			10,000				10,000	Increase girls' participation, retention and completion in STME

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
7. Support Brilliant but Needy students			30,666				30,666	Bridge the gap in access to education of the rich and poor
8. Support Best Teacher Awards			40,000				40,000	Motivate teachers to Improve quality of teaching and learning
9. Completion of 3-units classroom block at Aburi Girls Sec School, Aburi			12,349				12,349	Increase equitable access to and participation in education at the basic levels
10. Renovation of 2No. Dormitories/Chop box room at Aburi Girls Sec. School, Aburi			8,863				8,863	Increase equitable access to and participation in education at the basic levels
SUB-TOTAL			559,212				559,212	
Health								
1. Completion Of 1No. CHP Compound at Ahwerase-Damang			211,170				211,170	Increase access to affordable health care in the Municipality
2. Completion of 1No.CHP Compound at Fotobi			212,536				212,536	Increase access to affordable health care in the Municipality
3. Construction of 2No. CHP Compounds at Otukwadjo			124,505				124,505	Increase access to affordable health care in the Municipality

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
4. Construction of 2No. CHP Compounds at Cannery Quarters			124,505				124,505	Increase access to affordable health care in the Municipality
5. Construction of 1No. 3-units bedroom nurses quarters at Nsawam				229,944			229,944	Provide residential accommodation to staff
6. Support to GHS on malaria.			5,000				5,000	Eradicate incidence of malaria in the Municipality
7. Support immunisation programmes Municipal wide day			5,333				5,333	Immunise children against six killer diseases
8. Support DRI on HIV/AIDS and TB			5,000				5,000	Increase awareness on the prevention of HIV/AIDS
9. Train CHOs and CBSVs in disease surveillance in communities	2,000						2,000	Train CHOs and CBSVs in disease surveillance in communities
10. Sensitize JHS and Second Cycle institutions to address Teenage pregnancy	2,000						2,000	Sensitize JHS and Second Cycle institutions to address Teenage pregnancy
SUB-TOTAL	4,000		688,049	229,944			921,993	
INFRASTRUCTURE								
1. Re-roofing of Administration block, Nsawam			50,000				50,000	Provide office accommodation to staff for transparent and accountable local governance

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
2. Rehabilitation of 1No. Bungalow for MCE, Nsawam			86,000				86,000	Provide residential accommodation for MCE
3. Fencing/ Furnishing of Bungalow No.19, Nsawam			40,000				40,000	Provide residential accommodation for guests of the Assembly
4. Establish/strengthen 4 zonal Council offices at Nsawam, Adoagyiri, Nkyenenkyene, Fotobi			30,666				30,666	Establish 4No. Zonal Council offices at Nsawam, Adoagyiri, Nkyenenkyene and Fotobi to strengthen local governance
5. Rehabilitation of Residential Accommodations, Nsawam			22,000				22,000	Provide residential accommodation to staff
6. Construction of 1No. 3-units bedroom quarters at Nsawam			199,882				199,882	Provide residential accommodation to staff
7. Construction of 1No. 6-Units transit quarters for public officers at Nsawam	154,781						154,781	Provide residential accommodation to staff
8. Support community Initiated Projects			36,663				36,663	Support communities with building materials to complete community initiated projects

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
9. Matching fund for Donor supported projects.			20,000				20,000	Counterpart funds set aside to support donor supported projects
10. Completion of Works Department Block at Nsawam			22,328				22,328	Provide office accommodation to staff for transparent and accountable local governance
11. Implement MPs Constituency Labour Projects(MP)		60,000					60,000	Cater for MPs Constituency Labour projects in the Municipality
12. Construction of 1No. 6-units Market stores with 8-seater w/c toilet, passenger shed, ticketing booth and pavement blocks of 4780m area at Lorry Park, Nsawam					874,600		874,600	Generate revenue, increase income and reduce poverty and income inequality in the Municipality
13.Safeguard Socio-economic environment for development					50,000		50,000	Safeguard the socio-economic environment as a result of the implementation of the UDG projects
SUB-TOTAL	154,781	60,000	507,539		924,600		1,646,920	
Water & Sanitation								
1. Rehabilitation of 5No. Boreholes at Bowkrom, Kwaku Tawiah, Panpanso Teshie, Signboard, Asiakrom.			25,000				25,000	Amount of money needed to rehabilitate boreholes at Bowkrom, Kwaku Tawiah, Panpanso Teshie, Signboard and Asiakrom

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
2. Complete drilling of 3No. Boreholes at Djankrom, Kofisah and Yaw Adipa				13,286			13,286	Drill 3No. Boreholes at Djankrom, Kofisah and Yaw Adipa to provide portable water to the communities
3. Sensitize and educate 10No. Communities on proper sanitation and good hygiene practices			5,000				5,000	Prevent and control the spread of communicable and non-communicable diseases
4. Completion of 5No. Water and Sanitation Management Training at Kofisah, Asante Kwaku , Kwasi Tenten, Wangara and Panpanso			10,000				10,000	Skill train human capacity to manage the water systems at the district level
5. Establish and train 10No. water and sanitation Teams, Municipal wide			10,000				10,000	Establish and train people at the district level to manage water systems
6. Monitor water and sanitation Management Teams and facilities at 51 communities			10,858				10,858	Monitor implementation of water and sanitation teams in the communities
SUB-TOTAL			60,858	13,286			74,144	
Roads								
1. Spot improvement of 35kms of Feeder Roads, municipal-wide			16,950				16,950	Improve accessibility to food producing communities in the Municipality

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
2. Construction of 552m Concrete U drain from Sarkwa junction to Tershie Town junction, Nsawam					307,000		307,000	Improve and ensure free flow of vehicles in the Municipality
3. Reshaping of 25km roads in Nsawam Adoagyiri Municipality			40,000				40,000	Improve accessibility to food producing communities in the Municipality
4. Construction of 1No. Pipe culvert with approach filling at Karagan Market, Nsawam				19,167			19,167	Improve and ensure free flow of vehicles in the Municipality
5. Re-shaping of Nsawam-Asamankese and Nsawam-Aburi Roads	4,000		15,000				19,000	Enhance accessibility and reduce motor accidents
6. Completion of the Bituminous Surfacing of Wofapaye road, Nsawam					26,626		26,626	Enhance accessibility and reduce motor accidents
SUB-TOTAL	4,000		71,950	19,167	333,626		428,743	
ECONOMIC								
1.Construction of 20 No. market sheds at Doboro				155,000			155,000	Increase income generation in the Municipality
2. Completion of 1No. yam shed & meat shop at Nsawam.			16,063				16,063	Generate revenue and increase income and reduce poverty and income inequality

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
3. Rehabilitation of Streetlights at Nsawam, Adoagyiri,			20,000				20,000	Improve security and the protection of property and human safety
4. Extension of Electricity to Nsawam Market, Nsawam			15,260				15,260	Improve internal security and income generation
5. Completion of 27-units open shed/renovation of 18-unit open shed at Nsawam			27,742				27,742	Increase income generation in the Municipality
SUB-TOTAL			79,065	155,000			234,065	
AGRICULTURE								
1. Visit Agric Extension farms and homes		6,840					6,840	Promote agricultural productivity in the Municipality
2. Establish 5No. Crop Demonstration plots by each AEAs by December 2015		2,000					2,000	Promote agricultural productivity in the Municipality
3. Monitor 5No. Crop demonstration plots		1,592					1,592	Promote agricultural productivity in the Municipality
4. Supervise and manage 12No. fields	2,700						2,700	Promote agricultural productivity in the Municipality
5. Organise 4No. extension field days	1,200						1,200	Promote selected crop development for food security and income

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
6. Implement measures for effective operation and maintenance and of Agric properties/facilities	5,453.63	9,042.33					14,496	Implement measures for effective operation, maintenance and renewal of Agric properties/facilities
7. Purchase Chemicals and consumables	1,363						1,363	Promote agricultural productivity in the Municipality
8. Conduct Animal health extensions and Livestock diseases surveillance	8,000						8,000	Increase agriculture competitiveness and enhance integration into domestic and international markets
9. Support and participate in Farmers' Day Celebration			20,000				20,000	Promote agriculture productivity in the Municipality
SUB-TOTAL	18,716.63	19,474.33	20,000				58,191	
Trade/Industry								
1. Organise 2No. training programmes in soap making, bee keeping, mushroom growing, batik making etc.	3,000		3,000				6,000	Improve capacity in soap making, bee keeping, mushroom growing etc., to promote small scale enterprises for economic development

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
2. Organise 4No. skill training for small/medium scale farmers and proprietors	1,000		3,437				4,437	Promote small /medium enterprises to improve income generation in the Municipality.
3. Organise 10No. women groups on income generating projects	1,000						1,000	Empower women on income generation to increase wealth
4. Promote Sister-City Relationship Programmes			35,000				35,000	Improve Public-private participation in the Municipality
5. Encourage 20 societies to form groups to promote agribusiness	1,000						1,000	Encourage the formation of agric-business in the Municipality
SUB-TOTAL	6,000		41,437				47,437	
National Disaster Prevention/Mgt								
1.Programmes to prevent disasters and control hazards in the Municipality			15,000				15,000	Create resilience of the natural environment to rains storm, windstorms and erosion to prevent flooding
2. Organise 4No.Public education and sensitisation on disaster prevention			5,000				5,000	Build capacity of communities to prepare and respond appropriately to disasters

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
3. Organise 5No. Climate change programmes			12,000				12,000	Awareness creation of climate change
4. Form and train DVGs	3,000						3,000	Enhance knowledge and skills of DVGs
5. Celebrate international Day for Disaster Reduction (IDDR)			4,000				4,000	Create public awareness on the importance of building resilience of communities to disaster
6. Organise 4No. Municipal Platform meetings			1,000				1,000	Enhance capacity and skills of staff for efficient and effective service delivery
SUB-TOTAL	3,000		37,000				40,000	
Environment								
1. Evacuate refuse dumps at Techie town, Djankrom and Nsawam.			60,000				60,000	Improve environmental sanitation in Terchie town and Djankrom
2. Purchase 5No. Communal refuse containers.			35,000				35,000	Improve environmental sanitation Municipal wide
3. Fumigate refuse dumps and desilt choked drains at Djankrom, Nsawam and Duayeden			10,000				10,000	Control and minimize the spread of epidemic and floods in the Municipality

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
4. Organise environmental health education programmes and awareness to construct household latrines	2,000		5,000				7,000	Educate public to construct household latrines to improve environmental sanitation
5. Purchase Sanitation Tools and Equipment			5,000				5,000	Improve environmental sanitation
6. Completion of 1No. Slaughter House at Nsawam				64,665			64,665	Improve nutrition and food security to promote healthy lifestyle
7. Provide Matching Fund for Completion of 1No. 12-seater W/C Toilet at Ahwerase-Damang			20,000				20,000	Improve environmental sanitation
8. Completion of 1No. 14 seater Water Closet facility with 1No. Mechanised borehole at Sabu-Zongo, Adoagyiri.				7,258			7,258	Improve environmental sanitation
9. Rehabilitation of old Slaughter House for meat shop, Nsawam			20,000				20,000	Improve nutrition and food security for healthy life
10. Completion of 1No. 10-Seater KVIP and HWF at Adoagyiri Methodist Primary & JHS				3,474			3,474	Improve environmental sanitation among school children
11. Provide Fumigation and Sanitation Package including National Sanitation Day			263,774				263,774	Prevent epidemic and improve sanitation
12. Evacuate solid and liquid waste, Municipal wide			19,202				19,202	Improve environmental sanitation

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
13. Organisation of workshop for ready food drink vendors	3,000		5,000				8,000	Improve nutrition and food security for healthy life
SUB-TOTAL	5,000		442,976	75,397			523,373	
Financial								
1. Purchase 1No. 4X4 Rev. mobilisation pick-up			100,000				100,000	Facilitate effective and efficient revenue mobilisation
2. Implement RIAP			10,000				10,000	Ensure effective and efficient revenue mobilisation
3. Develop reliable business data and Property Valuation list	8,000						8,000	Assist in easy identification and collection of property revenue of the Assembly for development
4. Gazette Fee Fixing Resolution			10,000				10,000	Ensure effective and efficient revenue mobilisation
SUB-TOTAL	8,000		120,000				128,000	
Town/Country Planning								
1. Demarcate and reshape access roads		2,807					2,807	Improve accessibility in the Municipality
2. Prepare 2No. Planning Schemes for Asante Kwaku and Akramang		1,000					1,000	Improve access to shelter and land acquisition in the Municipality
3. Organize 4No. Technical sub-committee and Statutory Planning Committee meeting		2,000					2,000	To vet and approve building permits

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
4. Organize 3No. Planning education at Akwamu Amanfo, Noka and Ahwerease Damang	2,000						2,000	Educate public on building regulations in the Municipality
5. Valuation of properties at Nsawam and Adoagyiri (LGCSP)					152,000		152,000	Enhance easy accessibility and promote efficient revenue collection
6. Name streets and Address Properties at Nsawam and Adoagyiri	1,609.87	3,390.13	40,000				45,000	Enhance easy accessibility and promote efficient revenue collection
SUB-TOTAL	3,609.87	9,197.13	40,000		152,000		204,807	
Parks and Gardens								
1. Create branch Nursery at Ahodwo for orchids and fruits.	1,000						1,000	Create green belts and prevent incidence of flooding
2. Plant 4No. Acres of love grass on Government land	1,000						1,000	Create green belts and prevent incidence of flooding
3. Plant 10,000 trees along the banks of the Densu River and major streets , Nsawam	2,000						2,000	Create green belts and prevent incidence of flooding and climate change
SUB-TOTAL	4,000						4,000	
DEPARTMENT OF SOCIAL DEVELOPMENT								
1.Create LEAP awareness and train 50 LEAP implementation committees	2,000						2,000	Empower households to provide for their basic needs for socio-economic devepment.

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
2.Develop and coordinate community based rehabilitation programmes for PWDs		1,000					1,000	Develop community based programmes for PWDs
3.Sensitize communities and Care Givers on the Aged		1,000					1,000	Sensitise and create awareness on Care givers on the aged
4. Sensitize 10No. Communities on importance of psycho-social needs of children		1,000					1,000	Sensitise communities on psycho-social needs of children
5. Implement Disability/Lepers Fund		68,000					68,000	Fund to cater for PWDs and Lepers in the Municipality
6.Implement MPs Social Intervention Programmes Municipal Wide						25,000	25,000	Cater for MPs Social intervention programmes
7. Organise 15 groups on Government Policies and Programmes	3,292.12	1,451.88					4,744	Ensure civil society and private sector organisation participate effectively in the governance and development processes
8. Organise 250 home visits on home management, child care and development	2,000	2,000					4,000	Sensitize communities on home management, child care and development

PROJECT TITLE	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL BUDGET	JUSTIFICATION
9. Organise 10 demonstrations on occupational skills and basic Business Management		2,000					2,000	Improve skills on occupational skills and basic Business Management for the vulnerable
SUB-TOTAL	7,292.12	76,451.88				25,000	108,744	
GRAND TOTAL	860,000	3,314,211	2,959,414	564,207	1,410,226	25,000	9,133,058	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,327,345		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	46,437		
030104 1.4. Increase access to extension services and re-orient agric edu	0	48,828		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	9,363		
031601 16.1 Enhance capacity to adapt to climate change impacts	0	12,000		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	13,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	428,743		
050401 4.1 Create open spaces and establish green belts across the country	0	4,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	2,807		
051002 10.2 Improve and accelerate housing delivery in the rural areas	0	5,000		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	15,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	48,286		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	239,599		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	308,632		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	549,212		
060102 1.2 Promote te'ching & l'ning in scien, maths & techno at all levels	0	10,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	902,660		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	9,333		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	10,000		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	27,000		
060901 9.1. Mainstream issues on ageing in the development planning process	0	1,000		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	5,000		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	69,000		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	189,065		
070103 1.3 Enhance platfms for engmt with CSOs, govern inst'ns & priv. sector	0	4,744		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	9,133,058	1,428,013		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	1,120,880		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	1,000		
070301 3.1. Reduce spatial devt disparities among different ecological zones	0	211,444		
070603 6.3 Promote social accountability in the public policy cycle	0	50,666		
070703 7.3 Promote women's access to econ. oport'ty & resours incl prope'ty	0	2,000		
071001 10.1. Improve internal security for protection of life and property	0	28,000		
071201 12.1. Harness culture for national development	0	5,000		
Grand Total ¢	9,133,058	9,133,058	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
152 02 00 001 23		9,133,058.00	8,550,942.00	1,744,200.47	-6,808,211.53
Finance, ,					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 RATES					
Property income		105,000.00	90,780.00	114,114.98	23,334.98
1412022	Property Rate	95,000.00	90,000.00	97,107.18	7,107.18
1412023	Basic Rate (IGF)	10,000.00	780.00	17,007.80	16,227.80
<i>Output</i> 0002 LANDS & ROYALTIES					
Property income		95,000.00	88,000.00	42,442.00	-45,558.00
1412004	Sale of Building Permit Jacket	10,000.00	8,000.00	4,897.00	-3,103.00
1412007	Building Plans / Permit	85,000.00	80,000.00	37,545.00	-42,455.00
<i>Output</i> 0003 RENT					
Property income		10,500.00	11,000.00	215.00	-10,785.00
1415012	Rent on Assembly Building	500.00	600.00	50.00	-550.00
1415013	Junior Staff Quarters	10,000.00	10,400.00	165.00	-10,235.00
<i>Output</i> 0004 LICENSES					
Sales of goods and services		229,630.00	196,300.00	164,728.00	-31,572.00
1422002	Herbalist License	500.00	250.00	6,334.00	6,084.00
1422003	Hawkers License	5,000.00	3,360.00	0.00	-3,360.00
1422005	Chop Bar License	1,500.00	1,240.00	516.00	-724.00
1422006	Corn / Rice / Flour Miller	500.00	300.00	129.00	-171.00
1422007	Liquor License	2,500.00	2,500.00	713.00	-1,787.00
1422011	Artisan / Self Employed	5,000.00	5,000.00	1,342.00	-3,658.00
1422013	Sand and Stone Conts. License	5,000.00	5,000.00	3,100.00	-1,900.00
1422015	Fuel Dealers	12,090.00	7,000.00	16,860.00	9,860.00
1422017	Hotel / Night Club	5,000.00	5,110.00	750.00	-4,360.00
1422018	Pharmacist Chemical Sell	1,500.00	1,500.00	485.00	-1,015.00
1422019	Sawmills	210.00	210.00	90.00	-120.00
1422020	Taxicab / Commercial Vehicles	25,000.00	20,000.00	21,483.00	1,483.00
1422023	Communication Centre	6,700.00	6,700.00	186.00	-6,514.00
1422024	Private Education Int.	10,000.00	10,000.00	700.00	-9,300.00
1422028	Telecom System / Security Service	5,000.00	8,000.00	350.00	-7,650.00
1422032	Akpeteshie / Spirit Sellers	260.00	260.00	188.00	-72.00
1422033	Stores	42,000.00	31,000.00	38,226.00	7,226.00
1422039	Bakeries / Bakers	470.00	470.00	90.00	-380.00
1422044	Financial Institutions	15,000.00	12,000.00	15,192.00	3,192.00
1422054	Laundries / Car Wash	400.00	400.00	20.00	-380.00
1422074	Registration of Quarries	80,000.00	70,000.00	55,000.00	-15,000.00
1422076	License for Manufacturers Controlled by Customs	6,000.00	6,000.00	2,974.00	-3,026.00
<i>Output</i> 0005 FEES					
Sales of goods and services		397,970.00	377,121.00	281,187.90	-95,933.10
1422033	Stores	1,500.00	1,490.00	1,000.00	-490.00

**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
1423001	Markets	90,000.00	80,000.00	67,010.90	-12,989.10
1423004	Sale of Poultry	170.00	170.00	50.00	-120.00
1423005	Registration of Contractors	1,200.00	1,200.00	2,390.00	1,190.00
1423006	Burial Fees	10,000.00	5,867.00	7,330.00	1,463.00
1423007	Pounds	500.00	500.00	0.00	-500.00
1423008	Entertainment Fees	300.00	300.00	98.00	-202.00
1423010	Export of Commodities	120,000.00	120,000.00	101,193.00	-18,807.00
1423011	Marriage / Divorce Registration	300.00	300.00	40.00	-260.00
1423014	Dislodging Fees	20,000.00	15,794.00	22,855.00	7,061.00
1423018	Loading Fees	150,000.00	150,000.00	76,021.00	-73,979.00
1423020	Professional Fees	4,000.00	1,500.00	3,200.00	1,700.00
Output 0006 FINES					
Fines, penalties, and forfeits		900.00	1,346.00	1,613.00	-1,203.00
1430003	Penalties under Stamp Ordinance	400.00	673.00	143.00	-530.00
1430005	Miscellaneous Fines, Penalties	400.00	673.00	0.00	-673.00
1430006	Slaughter Fines	100.00		1,470.00	
Output 0007 INVESTMENT					
Property income		16,000.00	6,500.00	10,000.00	3,500.00
1415011	Other Investment Income	16,000.00	6,500.00	10,000.00	3,500.00
Output 0008 MISCELLANEOUS & UNSPECIFIED					
Miscellaneous and unidentified revenue		5,000.00	5,000.00	2,061.00	-2,939.00
1450007	Other Sundry Recoveries	5,000.00	5,000.00	2,061.00	-2,939.00
Output 0009 GRANTS-GOODS AND SERVICES					
From other general government units		4,124,514.00	3,238,499.00	1,017,246.16	-2,221,252.84
1331001	Central Government - GOG Paid Salaries	3,149,089.00	2,650,147.00	0.00	-2,650,147.00
1331002	DACF - Assembly	659,889.00	308,145.00	1,017,246.16	709,101.16
1331008	Other Donors Support Transfers	227,000.00	187,000.00	0.00	-187,000.00
1331009	Goods and Services- Decentralised Department	37,123.00	53,207.00	0.00	-53,207.00
1331010	DDF-Capacity Building Grant	51,413.00	40,000.00	0.00	-40,000.00
Output 0010 CAPITAL GRANTS					
From other general government units		4,148,544.00	4,536,396.00	110,592.43	-4,425,803.57
1331002	DACF - Assembly	2,367,525.00	2,593,224.00	0.00	-2,593,224.00
1331003	DACF - MP	60,000.00	60,000.00	110,592.43	50,592.43
1331011	District Development Facility	512,793.00	729,560.00	0.00	-729,560.00
1331012	UDG Transfer Capital Development Project	1,208,226.00	1,153,612.00	0.00	-1,153,612.00
Grand Total		9,133,058.00	8,550,942.00	1,744,200.47	-6,808,211.53

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG/ STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	3,149,087	1,099,721	2,024,816	6,273,625	178,258	514,961	166,781	860,000	0	0	0	25,000	0	273,413	1,701,020	1,974,433	9,133,058
Nsawam Adoagyiri Municipal - Nsawam	3,149,087	1,099,721	2,024,816	6,273,625	178,258	514,961	166,781	860,000	0	0	0	25,000	0	273,413	1,701,020	1,974,433	9,133,058
Central Administration	1,129,620	214,328	50,666	1,394,614	124,738	456,342	8,000	589,080	0	0	0	0	0	51,413	0	51,413	2,035,107
Administration (Assembly Office)	1,129,620	214,328	50,666	1,394,614	124,738	456,342	8,000	589,080	0	0	0	0	0	51,413	0	51,413	2,035,107
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	159,133	20,000	100,000	279,133	0	8,000	0	8,000	0	0	0	0	0	0	0	0	287,133
	159,133	20,000	100,000	279,133	0	8,000	0	8,000	0	0	0	0	0	0	0	0	287,133
Education, Youth and Sports	0	110,666	448,546	559,212	0	0	0	0	0	0	0	0	0	0	0	0	559,212
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	110,666	448,546	559,212	0	0	0	0	0	0	0	0	0	0	0	0	559,212
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	298,932	444,167	712,716	1,455,815	46,800	8,000	0	54,800	0	0	0	0	0	0	305,341	305,341	1,815,956
Office of District Medical Officer of Health	0	15,333	672,716	688,049	0	4,000	0	4,000	0	0	0	0	0	0	229,944	229,944	921,993
Environmental Health Unit	298,932	428,834	40,000	767,766	46,800	4,000	0	50,800	0	0	0	0	0	0	75,397	75,397	893,963
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	437,447	39,474	0	476,921	0	18,717	0	18,717	0	0	0	0	0	0	0	0	495,638
	437,447	39,474	0	476,921	0	18,717	0	18,717	0	0	0	0	0	0	0	0	495,638
Physical Planning	146,917	49,197	0	196,114	0	7,610	0	7,610	0	0	0	0	0	152,000	0	152,000	355,724
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	67,029	49,197	0	116,227	0	3,610	0	3,610	0	0	0	0	0	152,000	0	152,000	271,836
Parks and Gardens	79,888	0	0	79,888	0	4,000	0	4,000	0	0	0	0	0	0	0	0	83,888
Social Welfare & Community Development	225,893	76,452	0	302,345	0	7,292	0	7,292	0	0	0	25,000	0	0	0	0	334,637
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	96,558	70,000	0	166,558	0	2,000	0	2,000	0	0	0	25,000	0	0	0	0	193,558
Community Development	129,335	6,452	0	135,787	0	5,292	0	5,292	0	0	0	0	0	0	0	0	141,079
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	225,292	67,000	697,888	990,180	6,720	0	154,781	161,501	0	0	0	0	0	70,000	1,395,679	1,465,679	2,617,360
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	197,271	57,000	615,938	870,209	1,920	0	154,781	156,701	0	0	0	0	0	70,000	1,029,600	1,099,600	2,126,510
Water	0	10,000	25,000	35,000	0	0	0	0	0	0	0	0	0	0	13,286	13,286	48,286
Feeder Roads	28,021	0	56,950	84,971	4,800	0	0	4,800	0	0	0	0	0	0	352,793	352,793	442,564
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	49,041	41,437	0	90,478	0	6,000	0	6,000	0	0	0	0	0	0	0	0	96,478
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	22,614	38,000	0	60,614	0	3,000	0	3,000	0	0	0	0	0	0	0	0	63,614
Cottage Industry	26,427	3,437	0	29,864	0	3,000	0	3,000	0	0	0	0	0	0	0	0	32,864

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	452,364	37,000	0	489,364	0	3,000	0	3,000	0	0	0	0	0	0	0	0	492,364
	452,364	37,000	0	489,364	0	3,000	0	3,000	0	0	0	0	0	0	0	0	492,364
Urban Roads	24,448	0	15,000	39,448	0	0	4,000	4,000	0	0	0	0	0	0	0	0	43,448
	24,448	0	15,000	39,448	0	0	4,000	4,000	0	0	0	0	0	0	0	0	43,448
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)						1,129,620
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0505200	Akuapim South - Nsawam						

							Compensation of employees [GFS]	1,129,620
Objective	000000	Compensation of Employees						1,129,620
National Strategy	0000000	Compensation of Employees						1,129,620
Output	0000				Yr.1	Yr.2	Yr.3	1,129,620
					0	0	0	
Activity	000000				0.0	0.0	0.0	1,129,620

Wages and Salaries		767,336
21110	Established Position	767,336
2111001	Established Post	767,336
Social Contributions		362,284
21210	Actual social contributions [GFS]	362,284
2121001	13% SSF Contribution	362,284

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				<i>Total By Funding</i>	589,080
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0505200	Akuapim South - Nsawam					

Compensation of employees [GFS]							124,738
Objective	000000	Compensation of Employees					124,738
National Strategy	0000000	Compensation of Employees					124,738
Output	0000			Yr.1	Yr.2	Yr.3	124,738
Activity	000000			0	0	0	124,738

Wages and Salaries							105,160
21111	Wages and salaries in cash [GFS]						25,160
2111101	Daily rated						5,000
2111102	Monthly paid & casual labour						20,160
21112	Wages and salaries in cash [GFS]						80,000
2111203	Car Maintenance Allowance						5,000
2111221	Training Allowance						5,000
2111224	Traditional Authority Allowance						5,000
2111225	Commissions						25,000
2111233	Entertainment Allowance						5,000
2111234	Fuel Allowance						5,000
2111238	Overtime Allowance						5,000
2111242	Travel Allowance						10,000
2111243	Transfer Grants						15,000
Social Contributions							19,578
21210	Actual social contributions [GFS]						19,578
2121001	13% SSF Contribution						9,578
2121004	End of Service Benefit (ESB)						10,000

Use of goods and services							415,757
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					392,757
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens					392,757
Output	0001	Ensure participatory planning, budgetary, monitoring and evaluation at all levels by December 2016		Yr.1	Yr.2	Yr.3	48,000
Activity	615201	Organize Assembly meetings		1.0	1.0	1.0	23,000

Use of goods and services							23,000
22109	Special Services						23,000
2210905	Assembly Members Sitings All						23,000
Activity	615202	Organize official/national celebrations		1.0	1.0	1.0	10,000

Use of goods and services							10,000
22109	Special Services						10,000
2210902	Official Celebrations						10,000
Activity	615203	Organize Zonal Council meetings		1.0	1.0	1.0	5,000

Use of goods and services							5,000
22109	Special Services						5,000
2210906	Unit Committee/T. C. M. Allow						5,000
Activity	615205	Organise workshops/seminars/meetings		1.0	1.0	1.0	10,000

Use of goods and services							10,000
22107	Training - Seminars - Conferences						10,000

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

2016

2210702 Visits, Conferences / Seminars (Local)						10,000
Output	0002	General expense incurred to ensure both human and material resources by December 2016	Yr.1	Yr.2	Yr.3	28,000
			1	1	1	
Activity	615205	Pay operational enhancement expenses	1.0	1.0	1.0	24,000
Use of goods and services						24,000
22109 Special Services						24,000
2210909 Operational Enhancement Expenses						24,000
Activity	615206	Pay bank charges	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22111 Other Charges - Fees						4,000
2211101 Bank Charges						4,000
Output	0003	Strengthen the capacity of Assembly for accountable, effective performance and service delivery by December 2016	Yr.1	Yr.2	Yr.3	47,757
			1	1	1	
Activity	615201	Pay Water Charges	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22102 Utilities						8,000
2210202 Water						8,000
Activity	615202	Pay Postal Charges	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22102 Utilities						2,000
2210204 Postal Charges						2,000
Activity	615203	Pay Telecommunication Charges	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22102 Utilities						5,000
2210203 Telecommunications						5,000
Activity	615204	Pay electricity Charges	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22102 Utilities						8,000
2210201 Electricity charges						8,000
Activity	615205	Pay Sanitation Expenses	1.0	1.0	1.0	4,757
Use of goods and services						4,757
22102 Utilities						4,757
2210205 Sanitation Charges						4,757
Activity	615206	Pay cleaning Charges	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22103 General Cleaning						5,000
2210301 Cleaning Materials						5,000
Activity	615207	Pay Hotel Accommodation Charges	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22104 Rentals						15,000
2210404 Hotel Accommodations						15,000
Output	0004	Operate and maintain official vehicles to ensure effective implementation of local governance by December 2016	Yr.1	Yr.2	Yr.3	100,800
			1	1	1	
Activity	615201	Maintenance & repairs of official vehicles	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210502 Maintenance & Repairs - Official Vehicles						20,000
Activity	615202	Pay Fuel and lubricants cost	1.0	1.0	1.0	9,800
Use of goods and services						9,800

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

		22105	Travel - Transport						9,800
		2210503	Fuel & Lubricants - Official Vehicles						9,800
Activity	615203		Pay running cost of official vehicles	1.0	1.0	1.0			55,000
			Use of goods and services						55,000
		22105	Travel - Transport						55,000
		2210505	Running Cost - Official Vehicles						55,000
Activity	615204		Pay other travelling and transport cost	1.0	1.0	1.0			6,000
			Use of goods and services						6,000
		22105	Travel - Transport						6,000
		2210509	Other Travel & Transportation						6,000
Activity	615205		Fuel allocation to waste management	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22105	Travel - Transport						10,000
		2210517	Fuel Allocation To Waste Management Department						10,000
Output	0005		Implement measures for effective operation, maintenance and repairs of Assembly properties and facilities by December 2016	Yr.1	Yr.2	Yr.3			85,200
				1	1	1			
Activity	615201		Maintain drive ways and grounds	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22106	Repairs - Maintenance						10,000
		2210601	Roads, Driveways & Grounds						10,000
Activity	615202		Maintain office buildings	1.0	1.0	1.0			14,000
			Use of goods and services						14,000
		22106	Repairs - Maintenance						14,000
		2210603	Repairs of Office Buildings						14,000
Activity	615203		Maintain office machines	1.0	1.0	1.0			12,000
			Use of goods and services						12,000
		22106	Repairs - Maintenance						12,000
		2210605	Maintenance of Machinery & Plant						12,000
Activity	615204		Repair furniture and fixtures	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22106	Repairs - Maintenance						10,000
		2210604	Maintenance of Furniture & Fixtures						10,000
Activity	615205		Repair Assembly bungalows	1.0	1.0	1.0			14,000
			Use of goods and services						14,000
		22106	Repairs - Maintenance						14,000
		2210602	Repairs of Residential Buildings						14,000
Activity	615206		Repair existing market structures	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22106	Repairs - Maintenance						15,000
		2210611	Markets						15,000
Activity	615207		Maintain other general equipment/grader	1.0	1.0	1.0			10,200
			Use of goods and services						10,200
		22106	Repairs - Maintenance						10,200
		2210606	Maintenance of General Equipment						10,200
Output	0006		Acquire office supplies and materials for effective running of the Assembly by December 2016	Yr.1	Yr.2	Yr.3			83,000
				1	1	1			
Activity	615201		Purchase printed materials and stationery	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22101	Materials - Office Supplies						10,000

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

		2210101 Printed Material & Stationery							10,000
Activity	615202	Purchase refreshment items	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		22101 Materials - Office Supplies							30,000
		2210103 Refreshment Items							30,000
Activity	615203	Purchase office facilities, supplies and accessories	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22101 Materials - Office Supplies							5,000
		2210102 Office Facilities, Supplies & Accessories							5,000
Activity	615204	Purchase other office consumables	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
		22101 Materials - Office Supplies							8,000
		2210111 Other Office Materials and Consumables							8,000
Activity	615205	Purchase value books	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22101 Materials - Office Supplies							20,000
		2210110 Specialised Stock							20,000
Activity	615206	Purchase tools and equipment	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22101 Materials - Office Supplies							3,000
		2210120 Purchase of Petty Tools/Implements							3,000
Activity	615207	Pay feeding cost	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
		22101 Materials - Office Supplies							7,000
		2210113 Feeding Cost							7,000
Objective	070603	6.3 Promote social accountability in the public policy cycle							10,000
National Strategy	7060301	6.3.1 Enhance participatory budgeting, revenue and expenditure tracking at all levels							10,000
Output	0001	Ensure effective dissemination of information to key stakeholders and the general public by December 2016		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	615201	Educate and sensitize the public	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22107 Training - Seminars - Conferences							10,000
		2210711 Public Education & Sensitization							10,000
Objective	071001	10.1. Improve internal security for protection of life and property							8,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies							8,000
Output	0001	Ensure peace and tranquility in the municipality by December 2016		Yr.1	Yr.2	Yr.3			8,000
				1	1	1			
Activity	615201	Support security surveillance operations municipal wide	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
		22102 Utilities							8,000
		2210206 Armed Guard and Security							8,000
Objective	071201	12.1. Harness culture for national development							5,000
National Strategy	7120102	12.1.2 Mainstream culture in the nation's social and economic development agenda							5,000
Output	0001	Strengthen functional relationship between the Assembly and traditional authorities by December 2016		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	615201	Support traditional authorities	1.0	1.0	1.0				5,000

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

2016

Use of goods and services									5,000
22106 Repairs - Maintenance									5,000
2210614 Traditional Authority Property									5,000
Social benefits [GFS]									2,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							2,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens							2,000
Output	0002	General expense incurred to ensure both human and material resources by December 2016		Yr.1	Yr.2	Yr.3			2,000
				1	1	1			
Activity	615207	Refund medical expenses		1.0	1.0	1.0			2,000
Social assistance benefits									2,000
27211 Social Assistance Benefits - Cash									2,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)									2,000
Other expense									38,585
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							38,585
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens							38,585
Output	0002	General expense incurred to ensure both human and material resources by December 2016		Yr.1	Yr.2	Yr.3			38,585
				1	1	1			
Activity	615201	Insure and compensate Assembly properties and vehicles		1.0	1.0	1.0			2,000
Miscellaneous other expense									2,000
28210 General Expenses									2,000
2821001 Insurance and compensation									2,000
Activity	615202	Pay court expenses		1.0	1.0	1.0			3,585
Miscellaneous other expense									3,585
28210 General Expenses									3,585
2821007 Court Expenses									3,585
Activity	615203	Give donations		1.0	1.0	1.0			30,000
Miscellaneous other expense									30,000
28210 General Expenses									30,000
2821009 Donations									30,000
Activity	615204	Pay refuse lifting expenses		1.0	1.0	1.0			3,000
Miscellaneous other expense									3,000
28210 General Expenses									3,000
2821017 Refuse Lifting Expenses									3,000
Non Financial Assets									8,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							8,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens							8,000
Output	0006	Acquire office supplies and materials for effective running of the Assembly by December 2016		Yr.1	Yr.2	Yr.3			8,000
				1	1	1			
Activity	615208	Acquire office computers, furniture and electricity plant		1.0	1.0	1.0			8,000
Fixed assets									8,000
31122 Other machinery and equipment									8,000
3112208 Computers and Accessories									8,000

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	264,994
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0505200	Akuapim South - Nsawam					

							Use of goods and services	214,328
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						22,000
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs						22,000
Output	0001	Improve the capacity of staff of the Assembly by December 2016		Yr.1	Yr.2	Yr.3		22,000
				1	1	1		
Activity	615201	Train/Build capacity of departmental heads/Assembly members on Composite Budget		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
		22107 Training - Seminars - Conferences						10,000
		2210702 Visits, Conferences / Seminars (Local)						10,000
Activity	615203	Train/Build capacity of staff		1.0	1.0	1.0		12,000
		Use of goods and services						12,000
		22107 Training - Seminars - Conferences						12,000
		2210710 Staff Development						12,000
Objective	070203	2.3 Int'ge & inst'nalize p'atory district level pl'ning & budgeting						162,328
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens						162,328
Output	0001	Ensure participatory planning, budgetary, monitoring and evaluation at all levels by December 2016		Yr.1	Yr.2	Yr.3		38,000
				1	1	1		
Activity	615202	Organize official/national celebrations		1.0	1.0	1.0		18,000
		Use of goods and services						18,000
		22109 Special Services						18,000
		2210902 Official Celebrations						18,000
Activity	615204	Complete preparation of M and E Plan		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
		22108 Consulting Services						20,000
		2210801 Local Consultants Fees						20,000
Output	0002	General expense incurred to ensure both human and material resources by December 2016		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	615205	Pay operational enhancement expenses		1.0	1.0	1.0		100,000
		Use of goods and services						100,000
		22109 Special Services						100,000
		2210909 Operational Enhancement Expenses						100,000
Output	0004	Operate and maintain official vehicles to ensure effective implementation of local governance by December 2016		Yr.1	Yr.2	Yr.3		24,328
				1	1	1		
Activity	615201	Maintenance & repairs of official vehicles		1.0	1.0	1.0		24,328
		Use of goods and services						24,328
		22105 Travel - Transport						24,328
		2210502 Maintenance & Repairs - Official Vehicles						24,328
Objective	070603	6.3 Promote social accountability in the public policy cycle						10,000
National Strategy	7060301	6.3.1 Enhance participatory budgeting, revenue and expenditure tracking at all levels						10,000
Output	0001	Ensure effective dissemination of information to key stakeholders and the general public by December 2016		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		

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

Activity	615202	Update municipal database system	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000
Objective	071001	10.1. Improve internal security for protection of life and property				20,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				20,000
Output	0001	Ensure peace and tranquility in the municipality by December 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	615201	Support security surveillance operations municipal wide	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22102 Utilities						20,000
2210206 Armed Guard and Security						20,000
Non Financial Assets						50,666
Objective	070203	2.3 Int'ge & Inst'nalize p'patory district level pl'ning & budgeting				20,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				20,000
Output	0006	Acquire office supplies and materials for effective running of the Assembly by December 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	615208	Acquire office computers, furniture and electricity plant	1.0	1.0	1.0	20,000
Fixed assets						20,000
31122 Other machinery and equipment						20,000
3112214 Electrical Equipment						20,000
Objective	070603	6.3 Promote social accountability in the public policy cycle				30,666
National Strategy	7060302	6.3.2 Expand communication platforms for civil society to enhance participation in the policy process				30,666
Output	0002	Expand communication platforms for civil society to enhance participation process by December 2016	Yr.1	Yr.2	Yr.3	30,666
			1	1	1	
Activity	615201	Establish/Strengthen 4No. Zonal offices	1.0	1.0	1.0	30,666
Fixed assets						30,666
31112 Nonresidential buildings						30,666
3111255 WIP Office Buildings						30,666
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				51,413
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration Administration (Assembly Office)_ Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Grants						51,413
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				51,413
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs				51,413
Output	0001	Improve the capacity of staff of the Assembly by December 2016	Yr.1	Yr.2	Yr.3	51,413
			1	1	1	
Activity	615202	Train/Build capacity of staff/Assembly members to address gaps in FOAT	1.0	1.0	1.0	51,413
To other general government units						51,413
26311 Re-Current						51,413
2631106 DDF Capacity Building Grants						51,413
Total Cost Centre						2,035,107

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	11001	Central GoG	<i>Total By Funding</i>				159,133
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	152020001	Nsawam Adoagyiri Municipal - Nsawam_Finance Eastern					
Location Code	0505200	Akuapim South - Nsawam					

Compensation of employees [GFS] 159,133

Objective	000000	Compensation of Employees					159,133
National Strategy	0000000	Compensation of Employees					159,133
Output	0000		Yr.1	Yr.2	Yr.3		159,133
			0	0	0		
Activity	000000		0.0	0.0	0.0		159,133

Wages and Salaries							159,133
21110	Established Position						159,133
2111001	Established Post						159,133

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	152020001	Nsawam Adoagyiri Municipal - Nsawam_Finance Eastern					
Location Code	0505200	Akuapim South - Nsawam					

Use of goods and services 8,000

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					8,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs					8,000
Output	0001	RATES	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000003	Develop reliable business data and property valuation list	1.0	1.0	1.0		8,000

Use of goods and services							8,000
22108	Consulting Services						8,000
2210801	Local Consultants Fees						8,000

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>		120,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	152020001	Nsawam Adoagyiri Municipal - Nsawam_Finance Eastern			
Location Code	0505200	Akuapim South - Nsawam			
Use of goods and services					20,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			20,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs			20,000
Output	0011	Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Implement RIAP of the Assembly for 2016	1.0	1.0	1.0
		Use of goods and services			10,000
	22107	Training - Seminars - Conferences			10,000
	2210711	Public Education & Sensitization			10,000
Activity	000002	Gazett fee fixing resolution	1.0	1.0	1.0
		Use of goods and services			10,000
	22108	Consulting Services			10,000
	2210801	Local Consultants Fees			10,000
Non Financial Assets					100,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			100,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs			100,000
Output	0011	Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Purchase 1No. 4X4 Revenue mobilization pick-up	1.0	1.0	1.0
		Fixed assets			100,000
	31121	Transport equipment			100,000
	3112101	Motor Vehicle			100,000
Total Cost Centre					287,133

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>			559,212
Function Code	70912	Primary education					
Organisation	1520302002	Nsawam Adoagyiri Municipal - Nsawam_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0505200	Akuapim South - Nsawam					
Use of goods and services							80,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					70,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					70,000
Output	0002	Bridge the gender gap and access to education at all levels by December 2016		Yr.1	Yr.2	Yr.3	70,000
Activity	615202	Support celebration of Independence Day		1	1	1	25,000
Use of goods and services							25,000
22109 Special Services							25,000
2210902 Official Celebrations							25,000
Activity	615203	Support best Teacher awards		1.0	1.0	1.0	40,000
Use of goods and services							40,000
22109 Special Services							40,000
2210902 Official Celebrations							40,000
Activity	615204	Support My First Day at School		1.0	1.0	1.0	5,000
Use of goods and services							5,000
22109 Special Services							5,000
2210902 Official Celebrations							5,000
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	Improve access to science, mathematics and technological resources in basic schools by December 2016		Yr.1	Yr.2	Yr.3	10,000
Activity	615201	Support STME		1	1	1	10,000
Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210709 Allowances							10,000
Other expense							30,666
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					30,666
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					30,666
Output	0002	Bridge the gender gap and access to education at all levels by December 2016		Yr.1	Yr.2	Yr.3	30,666
Activity	615201	Support brilliant but needy students		1.0	1.0	1.0	30,666
Miscellaneous other expense							30,666
28210 General Expenses							30,666
2821011 Tuition Fees							30,666
Non Financial Assets							448,546
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					448,546
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					448,546
Output	0001	Improve quality of teaching and learning in at least 85% of schools in the Municipality by December 2016		Yr.1	Yr.2	Yr.3	448,546
				1	1	1	

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

Activity	615201	Construct 1No. 3-units classroom block with ancillaries at Father Wieggers, Nsawam	1.0	1.0	1.0	127,284
Fixed assets						127,284
	31112	Nonresidential buildings				127,284
	3111256	WIP School Buildings				127,284
Activity	615202	Construct 1No. 3-units KG classroom block with ancillaries at Panpanso Krokese	1.0	1.0	1.0	150,050
Fixed assets						150,050
	31112	Nonresidential buildings				150,050
	3111256	WIP School Buildings				150,050
Activity	615203	Construct 1No. 3-units classroom block at Bishop Ato, Nsawam	1.0	1.0	1.0	150,000
Fixed assets						150,000
	31112	Nonresidential buildings				150,000
	3111205	School Buildings				150,000
Activity	615204	Complete 3-units classroom block at Aburi Girls, Aburi	1.0	1.0	1.0	12,349
Fixed assets						12,349
	31112	Nonresidential buildings				12,349
	3111205	School Buildings				12,349
Activity	615205	Renovation of 2No. Dormitories/Chopbox at Aburi Girls, Aburi	1.0	1.0	1.0	8,863
Fixed assets						8,863
	31112	Nonresidential buildings				8,863
	3111205	School Buildings				8,863
Total Cost Centre						559,212

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				<i>Total By Funding</i>	4,000
Function Code	70721	General Medical services (IS)					
Organisation	1520401001	Nsawam Adoagyiri Municipal - Nsawam_Health_Office of District Medical Officer of Health Eastern					
Location Code	0505200	Akuapim South - Nsawam					

							Use of goods and services	4,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						4,000
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy						4,000
Output	0001	Create awareness on the prevention of communicable diseases by December 2016	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	615202	Sensitize JHS and Second Cycle Institutions to address high teenage pregnancy	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	615203	Train CHOs and CBSVs in disease surveillance in communities	1.0	1.0	1.0			2,000
Use of goods and services								2,000
	22107	Training - Seminars - Conferences						2,000
	2210702	Visits, Conferences / Seminars (Local)						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		688,049	
Function Code	70721	General Medical services (IS)						
Organisation	1520401001	Nsawam Adoagyiri Municipal - Nsawam_Health_Office of District Medical Officer of Health Eastern						
Location Code	0505200	Akuapim South - Nsawam						
Use of goods and services								15,333
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						5,333
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy						5,333
Output	0001	Create awareness on the prevention of communicable diseases by December 2016			Yr.1	Yr.2	Yr.3	5,333
Activity	615201	Support immunization programmes Municipal wide			1.0	1.0	1.0	5,333
Use of goods and services								5,333
22107 Training - Seminars - Conferences								5,333
2210711 Public Education & Sensitization								5,333
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						10,000
National Strategy	6050108	5.1.8 Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV & AIDS and TB						10,000
Output	0001	Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV, AIDS and TB			Yr.1	Yr.2	Yr.3	10,000
Activity	615201	Support District Response Initiative on HIV and AIDS			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
Activity	615202	Support District Response Initiative on Malaria			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Allowances								5,000
Non Financial Assets								672,716
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						672,716
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						672,716
Output	0001	Improve access to health care delivery to 85% of the population by December 2016			Yr.1	Yr.2	Yr.3	672,716
Activity	615201	Complete 1No. CHP Compound at Ahwerease-Damang			1.0	1.0	1.0	211,170
Fixed assets								211,170
31112 Nonresidential buildings								211,170
3111253 WIP Health Centres								211,170
Activity	615202	Complete 1No. CHP Compound at Fotobi			1.0	1.0	1.0	212,536
Fixed assets								212,536
31112 Nonresidential buildings								212,536
3111253 WIP Health Centres								212,536
Activity	615204	Construct 1No. CHP Compound at Otukwadjo			1.0	1.0	1.0	124,505
Fixed assets								124,505
31112 Nonresidential buildings								124,505
3111253 WIP Health Centres								124,505
Activity	615205	Construct 1No. CHP Compound at Cannery Quarters			1.0	1.0	1.0	124,505

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

2016

Fixed assets		124,505
31112 Nonresidential buildings		124,505
3111253 WIP Health Centres		124,505

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			229,944
Function Code	70721	General Medical services (IS)				
Organisation	1520401001	Nsawam Adoagyiri Municipal - Nsawam_Health_Office of District Medical Officer of Health Eastern				
Location Code	0505200	Akuapim South - Nsawam				

Non Financial Assets 229,944

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				229,944
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				229,944
Output	0001	Improve access to health care delivery to 85% of the population by December 2016	Yr.1	Yr.2	Yr.3	229,944
			1	1	1	
Activity	615203	Construct 1No. 3-units bedroom nurses quarters at Nsawam	1.0	1.0	1.0	229,944

Fixed assets		229,944
31111 Dwellings		229,944
3111153 WIP Bungalows/Flat		229,944

Total Cost Centre 921,993

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				298,932
Function Code	70740	Public health services					
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit_Eastern					
Location Code	0505200	Akuapim South - Nsawam					

Compensation of employees [GFS] 298,932

Objective	000000	Compensation of Employees					298,932
National Strategy	0000000	Compensation of Employees					298,932
Output	0000		Yr.1	Yr.2	Yr.3		298,932
			0	0	0		
Activity	000000		0.0	0.0	0.0		298,932

Wages and Salaries							298,932
21110	Established Position						298,932
2111001	Established Post						298,932

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	Total By Funding				50,800
Function Code	70740	Public health services					
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit_Eastern					
Location Code	0505200	Akuapim South - Nsawam					

Compensation of employees [GFS] 46,800

Objective	000000	Compensation of Employees					46,800
National Strategy	0000000	Compensation of Employees					46,800
Output	0000		Yr.1	Yr.2	Yr.3		46,800
			0	0	0		
Activity	000000		0.0	0.0	0.0		46,800

Wages and Salaries							46,800
21111	Wages and salaries in cash [GFS]						46,800
2111102	Monthly paid & casual labour						46,800

Use of goods and services 4,000

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					4,000
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes					4,000
Output	0001	Incorporate hygiene education in all water and sanitation delivery programmes by Decemer 2016	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	615201	Organise environmental health education programmes to create awareness to construct household latrines	1.0	1.0	1.0		2,000

Use of goods and services							2,000
22107	Training - Seminars - Conferences						2,000
2210702	Visits, Conferences / Seminars (Local)						2,000

Activity	615207	Organise workshop for ready food/drink vendors	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
22107	Training - Seminars - Conferences						2,000
2210702	Visits, Conferences / Seminars (Local)						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)	<i>Total By Funding</i>			468,834	
Function Code	70740	Public health services					
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit_Eastern					
Location Code	0505200	Akuapim South - Nsawam					

Use of goods and services							393,834
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					89,202
National Strategy	5090904	9.9.4 Improve the conditions and management of urban sewerage systems					89,202
Output	0001	Improve the state and management of urban sewerage systems by December 2016	Yr.1	Yr.2	Yr.3		89,202
Activity	615205	Evacuate refuse dumps at Tershie Town and Djankrom	1	1	1		60,000
		Use of goods and services					60,000
	22106	Repairs - Maintenance					60,000
	2210616	Sanitary Sites					60,000
Activity	615207	Fumigate refuse dumps and desilt choked drains at Djankrom, Nsawam and Duayedon	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210116	Chemicals & Consumables					10,000
Activity	615208	Evacuate solid and liquid waste, Municipal wide	1.0	1.0	1.0		19,202
		Use of goods and services					19,202
	22106	Repairs - Maintenance					19,202
	2210616	Sanitary Sites					19,202
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					304,632
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes					304,632
Output	0001	Incorporate hygiene education in all water and sanitation delivery programmes by Decemer 2016	Yr.1	Yr.2	Yr.3		304,632
Activity	615201	Organise environmental health education programmes to create awareness to construct household latrines	1	1	1		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210702	Visits, Conferences / Seminars (Local)					5,000
Activity	615202	Establish and train 10No. And sanitation management teams	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210709	Allowances					10,000
Activity	615203	Sensitize and educate 10No. Communities on proper sanitation and hygiene practices (CLTS)	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210702	Visits, Conferences / Seminars (Local)					5,000
Activity	615204	Monitor water and sanitation management teams and water and sanitation facilities in 51 communities	1.0	1.0	1.0		10,858
		Use of goods and services					10,858
	22107	Training - Seminars - Conferences					10,858
	2210709	Allowances					10,858
Activity	615205	Purchase sanitation tools and equipment	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000

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

2210120 Purchase of Petty Tools/Implements						5,000
Activity	615206	Provide National fumigation/sanitation package /national sanitation day	1.0	1.0	1.0	263,774
Use of goods and services						263,774
22106 Repairs - Maintenance						263,774
2210616 Sanitary Sites						263,774
Activity	615207	Organise workshop for ready food/drink vendors	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210702 Visits, Conferences / Seminars (Local)						5,000
Other expense						35,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				35,000
National Strategy	5090904	9.9.4 Improve the conditions and management of urban sewerage systems				35,000
Output	0001	Improve the state and management of urban sewerage systems by December 2016	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	615206	Purchase 5No. Communal refuse containers	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
28210 General Expenses						35,000
2821017 Refuse Lifting Expenses						35,000
Non Financial Assets						40,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				40,000
National Strategy	5090904	9.9.4 Improve the conditions and management of urban sewerage systems				40,000
Output	0001	Improve the state and management of urban sewerage systems by December 2016	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	615203	Provide matching fund for the completion of 1No. 12-seater w/c toilet at Ahwerease-Damang	1.0	1.0	1.0	20,000
Fixed assets						20,000
31113 Other structures						20,000
3111303 Toilets						20,000
Activity	615204	Rehabilitate 1No. Old slaughter house for meat shop at Nsawam	1.0	1.0	1.0	20,000
Fixed assets						20,000
31112 Nonresidential buildings						20,000
3111206 Slaughter House						20,000

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	14009	DDF	<i>Total By Funding</i>			75,397
Function Code	70740	Public health services				
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Non Financial Assets						75,397
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				75,397
National Strategy	5090904	9.9.4 Improve the conditions and management of urban sewerage systems				75,397
Output	0001	Improve the state and management of urban sewerage systems by December 2016	Yr.1	Yr.2	Yr.3	75,397
Activity	615201	Complete 1No. 14-seater w/c with 1No. Mechanized borehole at Sabu-Zongo, Adoagyiri	1.0	1.0	1.0	7,258
Fixed assets						7,258
31113 Other structures						7,258
3111353 WIP Toilets						7,258
Activity	615202	Complete 1No. 10-seater KVIP and hand washing facility at Methodist Prim. & JHS at Adoagyiri	1.0	1.0	1.0	3,474
Fixed assets						3,474
31113 Other structures						3,474
3111303 Toilets						3,474
Activity	615209	Complete 1No.slaughter house at Nsawam	1.0	1.0	1.0	64,665
Fixed assets						64,665
31112 Nonresidential buildings						64,665
3111257 WIP Slaughter House						64,665
Total Cost Centre						893,963

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 456,921
Function Code	70421	Agriculture cs						
Organisation	152060001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture	Eastern					
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS]								437,447	
Objective	000000	Compensation of Employees						437,447	
National Strategy	0000000	Compensation of Employees						437,447	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	437,447
Activity	000000					0.0	0.0	0.0	437,447
Wages and Salaries								437,447	
21110 Established Position								437,447	
2111001 Established Post								437,447	

Use of goods and services								19,474	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						19,474	
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						19,474	
Output	0001	Increase agricultural production by 5% by December 2016				Yr.1 1	Yr.2 1	Yr.3 1	19,474
Activity	615201	Visit Agric extension farms and homes				1.0	1.0	1.0	6,840
Use of goods and services								6,840	
22105 Travel - Transport								6,840	
2210503 Fuel & Lubricants - Official Vehicles								6,840	
Activity	615202	Establish 5No. Crop demonstration plots by each AEAS				1.0	1.0	1.0	2,000
Use of goods and services								2,000	
22109 Special Services								2,000	
2210909 Operational Enhancement Expenses								2,000	
Activity	615203	Monitor 5No. Crop demonstration plots				1.0	1.0	1.0	1,592
Use of goods and services								1,592	
22105 Travel - Transport								1,592	
2210503 Fuel & Lubricants - Official Vehicles								1,592	
Activity	615207	Implement measures for effective operation and maintenance of Agric properties and facilities				1.0	1.0	1.0	9,042
Use of goods and services								9,042	
22101 Materials - Office Supplies								3,000	
2210102 Office Facilities, Supplies & Accessories								3,000	
22102 Utilities								3,042	
2210201 Electricity charges								3,042	
22105 Travel - Transport								3,000	
2210502 Maintenance & Repairs - Official Vehicles								3,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						18,717
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture	Eastern					
Location Code	0505200	Akuapim South - Nsawam						

								Use of goods and services	18,717	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu								9,354
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity								9,354
Output	0001	Increase agricultural production by 5% by December 2016			Yr.1	Yr.2	Yr.3		9,354	
Activity	615204	Organise 4No. Extension field days			1.0	1.0	1.0		1,200	
Use of goods and services									1,200	
22107 Training - Seminars - Conferences									1,200	
2210709 Allowances									1,200	
Activity	615205	Supervise and manage fields			1.0	1.0	1.0		2,700	
Use of goods and services									2,700	
22105 Travel - Transport									2,700	
2210503 Fuel & Lubricants - Official Vehicles									2,700	
Activity	615207	Implement measures for effective operation and maintenance of Agric properties and facilities			1.0	1.0	1.0		5,454	
Use of goods and services									5,454	
22105 Travel - Transport									2,454	
2210505 Running Cost - Official Vehicles									2,454	
22106 Repairs - Maintenance									3,000	
2210603 Repairs of Office Buildings									3,000	
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation								9,363
National Strategy	3060111	6.1.11 Intensify disease control and surveillance especially for zoonotic and scheduled diseases								9,363
Output	0001	Increase livestock and poultry production by 25% for food security and income by December 2016			Yr.1	Yr.2	Yr.3		9,363	
Activity	615201	Conduct animal health extensions and livestock diseases surveillance			1.0	1.0	1.0		8,000	
Use of goods and services									8,000	
22107 Training - Seminars - Conferences									8,000	
2210702 Visits, Conferences / Seminars (Local)									8,000	
Activity	615202	Purchase chemicals and consumables			1.0	1.0	1.0		1,363	
Use of goods and services									1,363	
22101 Materials - Office Supplies									1,363	
2210116 Chemicals & Consumables									1,363	

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>		20,000
Function Code	70421	Agriculture cs			
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture Eastern			
Location Code	0505200	Akuapim South - Nsawam			
Other expense					20,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			20,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity			20,000
Output	0001	Increase agricultural production by 5% by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	615206	Support to organise Municipal Farmers Day Celebration	1.0	1.0	1.0
Miscellaneous other expense					20,000
28210 General Expenses					20,000
2821008 Awards & Rewards					20,000
Total Cost Centre					495,638

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 76,227
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1520702001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Town and Country Planning_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS]							67,029
Objective	000000	Compensation of Employees					67,029
National Strategy	0000000	Compensation of Employees					67,029
Output	0000		Yr.1	Yr.2	Yr.3		67,029
			0	0	0		
Activity	000000		0.0	0.0	0.0		67,029
		Wages and Salaries					67,029
	21110	Established Position					67,029
	2111001	Established Post					67,029

Use of goods and services							5,390
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas					2,000
National Strategy	5090301	9.3.1 Promote orderly growth of settlements through effective land use planning and management					2,000
Output	0001	Promote a sustainable spatially and orderly development of human settlement to support socio-economic development	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	615202	Organise 4No. Technical sub-committee and Statutory Planning committee meetings	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210709	Allowances					2,000

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					3,390
National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing					3,390
Output	0001	Develop reliable busines and property database system by December 2016	Yr.1	Yr.2	Yr.3		3,390
			1	1	1		
Activity	615201	Name streets and address properties at Nsawam and Adoagyiri	1.0	1.0	1.0		3,390
		Use of goods and services					3,390
	22109	Special Services					3,390
	2210908	Property Valuation Expenses					3,390

Other expense							3,807
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					2,807
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country					2,807
Output	0001	Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the municipality	Yr.1	Yr.2	Yr.3		2,807
			1	1	1		
Activity	615201	Demarcate and reshape access roads	1.0	1.0	1.0		2,807
		Miscellaneous other expense					2,807
	28210	General Expenses					2,807
	2821018	Civic Numbering/Street Naming					2,807

Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas					1,000
National Strategy	5090301	9.3.1 Promote orderly growth of settlements through effective land use planning and management					1,000
Output	0001	Promote a sustainable spatially and orderly development of human settlement to support socio-economic development	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		

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

Activity	615201	Prepare 2No. Planning schemes for Asante Kwaku and Akramang	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821018 Civic Numbering/Street Naming						1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70133	Overall planning & statistical services (CS)				3,610
Organisation	1520702001	Nsawam Adoagyiri Municipal - Nsawam Physical Planning Town and Country Planning Eastern				
Location Code	0505200	Akuapim South - Nsawam				

Use of goods and services 3,610

Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas				2,000
National Strategy	5090301	9.3.1 Promote orderly growth of settlements through effective land use planning and management				2,000
Output	0001	Promote a sustainable spatially and orderly development of human settlement to support socio-economic development	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	615203	Organise 3No. Planning education at Akwamu Amanfo, Noka and Ahwerease-Damang	1.0	1.0	1.0	2,000

Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				1,610
National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing				1,610
Output	0001	Develop reliable busines and property database system by December 2016	Yr.1	Yr.2	Yr.3	1,610
			1	1	1	
Activity	615201	Name streets and address properties at Nsawam and Adoagyiri	1.0	1.0	1.0	1,610

Use of goods and services						1,610
22109 Special Services						1,610
2210908 Property Valuation Expenses						1,610

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70133	Overall planning & statistical services (CS)				40,000
Organisation	1520702001	Nsawam Adoagyiri Municipal - Nsawam Physical Planning Town and Country Planning Eastern				
Location Code	0505200	Akuapim South - Nsawam				

Use of goods and services 40,000

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				40,000
National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing				40,000
Output	0001	Develop reliable busines and property database system by December 2016	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	615201	Name streets and address properties at Nsawam and Adoagyiri	1.0	1.0	1.0	40,000

Use of goods and services						40,000
22109 Special Services						40,000
2210908 Property Valuation Expenses						40,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG				<i>Total By Funding</i>	152,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1520702001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Town and Country Planning_Eastern					
Location Code	0505200	Akuapim South - Nsawam					

Use of goods and services							152,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					152,000
National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing					152,000
Output	0001	Develop reliable busines and property database system by December 2016	Yr.1	Yr.2	Yr.3		152,000
			1	1	1		
Activity	615202	Valuate properties at Nsawam and Adoagyiri	1.0	1.0	1.0		152,000
Use of goods and services							152,000
22109 Special Services							152,000
2210908 Property Valuation Expenses							152,000
Total Cost Centre							271,836

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>					79,888
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1520703001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Parks and Gardens_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS] 79,888

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

Wages and Salaries								79,888
21110	Established Position							79,888
2111001	Established Post							79,888

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					4,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1520703001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Parks and Gardens_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services 4,000

Objective	050401	4.1 Create open spaces and establish green belts across the country						4,000
National Strategy	5040104	4.1.4 Promote the creation of green belts to check unrestricted sprawl of urban areas						4,000
Output	0001	Promote the creation of green belts to check unrestricted sprawl of urban areas by December 2016		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		
Activity	615201	Create branch nursery at Ahodwo for orchids and fruits		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22106	Repairs - Maintenance							1,000
2210615	Recreational Parks							1,000

Activity	615202	Plant 4No. Acres love grass on Government land		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22106	Repairs - Maintenance							1,000
2210615	Recreational Parks							1,000

Activity	615203	Plant 10,000 trees at the bank of river Densu and along major streets		1.0	1.0	1.0		2,000
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Use of goods and services								2,000
22106	Repairs - Maintenance							2,000
2210615	Recreational Parks							2,000

Total Cost Centre 83,888

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>		98,558	
Function Code	71040	Family and children						
Organisation	1520802001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0505200	Akuapim South - Nsawam						
Compensation of employees [GFS]								96,558
Objective	000000	Compensation of Employees						96,558
National Strategy	0000000	Compensation of Employees						96,558
Output	0000				Yr.1	Yr.2	Yr.3	96,558
					0	0	0	
Activity	000000				0.0	0.0	0.0	96,558
Wages and Salaries								96,558
21110 Established Position								96,558
2111001 Established Post								96,558
Use of goods and services								2,000
Objective	060901	9.1. Mainstream issues on ageing in the development planning process						1,000
National Strategy	6090102	9.1.2 Improve funding of programmes for older persons						1,000
Output	0001	Ensure that the aged participate in the planning process by December 2016			Yr.1	Yr.2	Yr.3	1,000
					1	1	1	
Activity	615201	Sensitise communities and care givers on the ged			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210711 Public Education & Sensitization								1,000
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						1,000
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels						1,000
Output	0001	Promote income generating opportunities for the poor and the vulnerable by December 2016			Yr.1	Yr.2	Yr.3	1,000
					1	1	1	
Activity	615202	Develop and coordinate community based rehabilitation programmes for PWDs			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210709 Allowances								1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					2,000
Function Code	71040	Family and children						
Organisation	1520802001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Other expense 2,000

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						2,000
National Strategy	6080201	8.2.1 Improve targeting of existing social protection programmes						2,000
Output	0001	Educate the poor and the vulnerable on the need for social protection by December 2016	Yr.1	Yr.2	Yr.3			2,000
Activity	612501	Create LEAP awareness and train 50No. LEAP implementation committees	1.0	1.0	1.0			2,000

Miscellaneous other expense								2,000
28210	General Expenses							2,000
2821021	Grants to Households							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central	<i>Total By Funding</i>					68,000
Function Code	71040	Family and children						
Organisation	1520802001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Other expense 68,000

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						68,000
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels						68,000
Output	0001	Promote income generating opportunities for the poor and the vulnerable by December 2016	Yr.1	Yr.2	Yr.3			68,000
Activity	615201	Implement Disability /Lepers programme fund	1.0	1.0	1.0			68,000

Miscellaneous other expense								68,000
28210	General Expenses							68,000
2821021	Grants to Households							68,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP	<i>Total By Funding</i>					25,000
Function Code	71040	Family and children						
Organisation	1520802001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Grants 25,000

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						25,000
National Strategy	6080201	8.2.1 Improve targeting of existing social protection programmes						25,000
Output	0001	Educate the poor and the vulnerable on the need for social protection by December 2016	Yr.1	Yr.2	Yr.3			25,000
Activity	615202	Implement MPs social Intervention programmes	1.0	1.0	1.0			25,000

To other general government units								25,000
26311	Re-Current							25,000
2631107	School Feeding Proram and Other Inflows							25,000

Nsawam Adoagyiri Municipal - Nsawam

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

Total Cost Centre

193,558

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 135,787
Function Code	70620	Community Development						
Organisation	1520803001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Community Development_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS]							129,335
Objective	000000	Compensation of Employees					129,335
National Strategy	0000000	Compensation of Employees					129,335
Output	0000		Yr.1	Yr.2	Yr.3		129,335
			0	0	0		
Activity	000000		0.0	0.0	0.0		129,335
		Wages and Salaries					129,335
	21110	Established Position					129,335
	2111001	Established Post					129,335

Use of goods and services							6,452
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					3,000
National Strategy	6100103	10.1.3 Mainstream children's issues in development planning at all levels especially those of children with special needs					3,000
Output	0001	Promote children from direct and indirect physical and emotional harm by December 2016	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	615201	Organise 250 home visits on home management, child care development	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22105	Travel - Transport					2,000
	2210505	Running Cost - Official Vehicles					2,000
Activity	615202	Sensitise 10No. Communities on importance of psycho-social needs of children	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210711	Public Education & Sensitization					1,000

Objective	070103	1.3 Enhance platfms for engmt with CSOs, govern inst'ns & priv. sector					1,452
National Strategy	7010303	1.3.3 Develop real and concrete avenues for citizens' engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers					1,452
Output	0001	Ensure citizen participation in decision making process at the sub-structure level by December 2016	Yr.1	Yr.2	Yr.3		1,452
			1	1	1		
Activity	615201	Organise 15No. Groups meeting on Government Policies and Programmes	1.0	1.0	1.0		1,452
		Use of goods and services					1,452
	22107	Training - Seminars - Conferences					1,452
	2210711	Public Education & Sensitization					1,452

Objective	070703	7.3 Promote women's access to econ. opport'ny & resours incl prope'ty					2,000
National Strategy	7070303	7.3.3 Expand access of women entrepreneurs to financial services and business assistance					2,000
Output	0001	Promote income generating opportunities to the poor and vulnerable especially women by December 2016	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	615201	Organise 10No. Demonstration on occupational skills and basic business management	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210103	Refreshment Items					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	12200	IGF-Retained			Total By Funding	
Function Code	70620	Community Development				5,292
Organisation	1520803001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Community Development_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Use of goods and services					5,292	
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas			2,000	
National Strategy	6100103	10.1.3 Mainstream children's issues in development planning at all levels especially those of children with special needs			2,000	
Output	0001	Promote children from direct and indirect physical and emotional harm by December 2016	Yr.1	Yr.2	Yr.3	2,000
Activity	615201	Organise 250 home visits on home management, child care development	1	1	1	2,000
Use of goods and services					2,000	
22105 Travel - Transport					2,000	
2210505 Running Cost - Official Vehicles					2,000	
Objective	070103	1.3 Enhance platfms for engmt with CSOs, govern inst'ns & priv. sector			3,292	
National Strategy	7010303	1.3.3 Develop real and concrete avenues for citizens' engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers			3,292	
Output	0001	Ensure citizen participation in decision making process at the sub-structure level by December 2016	Yr.1	Yr.2	Yr.3	3,292
Activity	615201	Organise 15No. Groups meeting on Government Policies and Programmes	1	1	1	3,292
Use of goods and services					3,292	
22107 Training - Seminars - Conferences					3,292	
2210711 Public Education & Sensitization					3,292	
Total Cost Centre					141,079	

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	70610	Housing development						197,271
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS] 197,271

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

Wages and Salaries									197,271
21110	Established Position								197,271
2111001	Established Post								197,271

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						156,701
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS] 1,920

Objective	000000	Compensation of Employees						1,920	
National Strategy	0000000	Compensation of Employees						1,920	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	1,920
Activity	000000					0.0	0.0	0.0	1,920

Wages and Salaries									1,920
21111	Wages and salaries in cash [GFS]								1,920
2111102	Monthly paid & casual labour								1,920

Non Financial Assets 154,781

Objective	070301	3.1. Reduce spatial devt disparities among different ecological zones							154,781
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services							154,781
Output	0001	Enhance even development and resource allocation to all zones in the Municipality by December 2016				Yr.1	Yr.2	Yr.3	
						1	1	1	154,781
Activity	615201	Construct 1No. 6-units bedroom transit quarters for public officers at Nsawam				1.0	1.0	1.0	154,781

Fixed assets									154,781
31111	Dwellings								154,781
3111153	WIP Bungalows/Flat								154,781

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		60,000
Function Code	70610	Housing development			
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works Eastern			
Location Code	0505200	Akuapim South - Nsawam			
Non Financial Assets					60,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized			60,000
National Strategy	6130204	13.2.4 Improve business development services including investment plans to facilitate local economic development and expand opportunities for private sector participation			60,000
Output	0001	Reduce poverty and income inequalities for the vulnerable and marginalized groups by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	615202	Implement MPs Constituency Labour projects Municipal wide	1.0	1.0	1.0
Fixed assets					60,000
	31112	Nonresidential buildings			60,000
	3111205	School Buildings			60,000

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>				612,938
Function Code	70610	Housing development						
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works Eastern						
Location Code	0505200	Akuapim South - Nsawam						
Use of goods and services								57,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						57,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						57,000
Output	0001	Strengthen institutions responsible for co-ordinating planning and ensure their effective linkage by December 2016		Yr.1	Yr.2	Yr.3		57,000
Activity	615206	Support departments of the Assembly		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22109 Special Services								30,000
2210909 Operational Enhancement Expenses								30,000
Activity	615207	Monitor and evaluate development projects and programmes		1.0	1.0	1.0		27,000
Use of goods and services								27,000
22105 Travel - Transport								27,000
2210505 Running Cost - Official Vehicles								27,000
Non Financial Assets								555,938
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						79,065
National Strategy	6130204	13.2.4 Improve business development services including investment plans to facilitate local economic development and expand opportunities for private sector participation						79,065
Output	0001	Reduce poverty and income inequalities for the vulnerable and marginalized groups by December 2016		Yr.1	Yr.2	Yr.3		79,065
Activity	615201	Rehabilitate streetlights at Nsawam Adoagyiri Municipality		1.0	1.0	1.0		20,000
Fixed assets								20,000
31131 Infrastructure Assets								20,000
3113101 Electrical Networks								20,000
Activity	615204	Complete 1No. Yam shed and meat shop at Nsawam		1.0	1.0	1.0		16,063
Fixed assets								16,063
31113 Other structures								16,063
3111304 Markets								16,063
Activity	615205	Extend electricity to Nsawam Market		1.0	1.0	1.0		15,260
Fixed assets								15,260
31131 Infrastructure Assets								15,260
3113101 Electrical Networks								15,260
Activity	615206	Complete 27-units open shed/renovation of 18-unit open shed at Nsawam		1.0	1.0	1.0		27,742
Fixed assets								27,742
31113 Other structures								27,742
3111304 Markets								27,742
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						420,210
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						420,210
Output	0001	Strengthen institutions responsible for co-ordinating planning and ensure their effective linkage by December 2016		Yr.1	Yr.2	Yr.3		420,210
Activity	615201	Rehabilitate residential accommodations, Nsawam		1.0	1.0	1.0		22,000

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

	Fixed assets								22,000
	31111	Dwellings							22,000
	3111153	WIP Bungalows/Flat							22,000
Activity	615202	Re-roof administration block, Nsawam	1.0	1.0	1.0				50,000
	Fixed assets								50,000
	31112	Nonresidential buildings							50,000
	3111255	WIP Office Buildings							50,000
Activity	615203	Rehabilitate 1No. Bungalow for MCE, Nsawam	1.0	1.0	1.0				86,000
	Fixed assets								86,000
	31111	Dwellings							86,000
	3111153	WIP Bungalows/Flat							86,000
Activity	615204	Fence and furnish bungalow No. 19, Nsawam	1.0	1.0	1.0				40,000
	Fixed assets								40,000
	31111	Dwellings							40,000
	3111153	WIP Bungalows/Flat							40,000
Activity	615205	Complete works department block, Nsawam	1.0	1.0	1.0				22,328
	Fixed assets								22,328
	31112	Nonresidential buildings							22,328
	3111255	WIP Office Buildings							22,328
Activity	615208	Construct 1No. 3-unts bedroom quarters at Nsawam	1.0	1.0	1.0				199,882
	Fixed assets								199,882
	31111	Dwellings							199,882
	3111153	WIP Bungalows/Flat							199,882
Objective	070301	3.1. Reduce spatial devt disparities among different ecological zones							56,663
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services							56,663
Output	0001	Enhance even development and resource allocation to all zones in the Municipality by December 2016	Yr.1	Yr.2	Yr.3				56,663
			1	1	1				
Activity	615202	Provide matching fund for donor supported projects	1.0	1.0	1.0				20,000
	Fixed assets								20,000
	31112	Nonresidential buildings							20,000
	3111256	WIP School Buildings							20,000
Activity	615203	Support community initiated projects	1.0	1.0	1.0				36,663
	Fixed assets								36,663
	31113	Other structures							36,663
	3111303	Toilets							36,663

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		175,000
Function Code	70610	Housing development			
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works_Eastern			
Location Code	0505200	Akuapim South - Nsawam			
Use of goods and services					20,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting			20,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process			20,000
Output	0001	Strengthen institutions responsible for co-ordinating planning and ensure their effective linkage by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	615207	Monitor and evaluate development projects and programmes	1.0	1.0	1.0
Use of goods and services					20,000
22105 Travel - Transport					20,000
2210505 Running Cost - Official Vehicles					20,000
Non Financial Assets					155,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			155,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)			155,000
Output	0001	Improve revenue generation by 20% by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	615202	Construct 20No. Market sheds at Doboro	1.0	1.0	1.0
Fixed assets					155,000
31113 Other structures					155,000
3111354 WIP Markets					155,000

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	14010	UDG	<i>Total By Funding</i>		924,600
Function Code	70610	Housing development			
Organisation	1521002001	Nswam Adoagyiri Municipal - Nswam_Works_Public Works_Eastern			
Location Code	0505200	Akuapim South - Nswam			
Grants					50,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized			50,000
National Strategy	6130204	13.2.4 Improve business development services including investment plans to facilitate local economic development and expand opportunities for private sector participation			50,000
Output	0001	Reduce poverty and income inequalities for the vulnerable and marginalized groups by December 2016	Yr.1 1	Yr.2 1	Yr.3 1
Activity	615203	Safeguard the social-economic environment for development	1.0	1.0	1.0
To other general government units					50,000
26321 Capital Transfers					50,000
2632105 Urban Development Grant (UDG)					50,000
Non Financial Assets					874,600
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			874,600
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)			874,600
Output	0001	Improve revenue generation by 20% by December 2016	Yr.1 1	Yr.2 1	Yr.3 1
Activity	615201	Construct 1No. 6-units market stores with 8-seater w/c toilet, passenger shed, ticketing booth and pavement blocks at Nswam Lorry Park, Nswam	1.0	1.0	1.0
Fixed assets					874,600
31113 Other structures					874,600
3111354 WIP Markets					874,600
Total Cost Centre					2,126,510

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 35,000
Function Code	70630	Water supply						
Organisation	1521003001	Nsawam Adoagyiri Municipal - Nsawam_Works_Water_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services 10,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						10,000
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply						10,000
Output	0001	Increase access to portable water supply from 95% to 100% by December 2016	Yr.1	Yr.2	Yr.3			10,000
Activity	615202	Complete 5No. Water and sanitation training at Kofisah, Asante Kwaku, Kwasi Tenten, Wangara and Panpanso	1	1	1			10,000

Use of goods and services								10,000
22102	Utilities							10,000
2210202	Water							10,000

Non Financial Assets 25,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						25,000
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply						25,000
Output	0001	Increase access to portable water supply from 95% to 100% by December 2016	Yr.1	Yr.2	Yr.3			25,000
Activity	615201	Rehabilitate 5No. Boreholes at Bowkrom, Kwaku Tawiah, Panpanso Teshie, Signboard and Asiakrom	1	1	1			25,000

Fixed assets								25,000
31131	Infrastructure Assets							25,000
3113110	Water Systems							25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 13,286
Function Code	70630	Water supply						
Organisation	1521003001	Nsawam Adoagyiri Municipal - Nsawam_Works_Water_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Non Financial Assets 13,286

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						13,286
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply						13,286
Output	0001	Increase access to portable water supply from 95% to 100% by December 2016	Yr.1	Yr.2	Yr.3			13,286
Activity	615203	Complete drilling of 3No. Boreholes at Kofisah, Djankrom and Yaw Adipa	1	1	1			13,286

Fixed assets								13,286
31131	Infrastructure Assets							13,286
3113110	Water Systems							13,286

Total Cost Centre 48,286

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	70451	Road transport						28,021
Organisation	1521004001	Nsawam Adoagyiri Municipal - Nsawam_Works_Feeder Roads_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS] 28,021

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

Wages and Salaries									28,021
21110	Established Position								28,021
2111001	Established Post								28,021

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70451	Road transport						4,800
Organisation	1521004001	Nsawam Adoagyiri Municipal - Nsawam_Works_Feeder Roads_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS] 4,800

Objective	000000	Compensation of Employees						4,800	
National Strategy	0000000	Compensation of Employees						4,800	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	4,800
Activity	000000					0.0	0.0	0.0	4,800

Wages and Salaries									4,800
21111	Wages and salaries in cash [GFS]								4,800
2111102	Monthly paid & casual labour								4,800

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70451	Road transport						Total By Funding
Organisation	1521004001	Nsawam Adoagyiri Municipal - Nsawam_Works_Feeder Roads_Eastern						56,950
Location Code	0505200	Akuapim South - Nsawam						

Non Financial Assets **56,950**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						56,950
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						56,950
Output	0001	Improve 60% of the road network and drainage system in the municipality by December 2016	Yr.1	Yr.2	Yr.3			56,950
Activity	615202	Spot improve 35kms of feeder roads Municipal wide	1	1	1			16,950

Fixed assets								16,950
31113	Other structures							16,950
3111308	Feeder Roads							16,950

Activity	615203	Reshape 25kms of roads in the Nsawam Adoagyiri Municipality	1.0	1.0	1.0			40,000
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Fixed assets								40,000
31113	Other structures							40,000
3111308	Feeder Roads							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70451	Road transport						Total By Funding
Organisation	1521004001	Nsawam Adoagyiri Municipal - Nsawam_Works_Feeder Roads_Eastern						19,167
Location Code	0505200	Akuapim South - Nsawam						

Non Financial Assets **19,167**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						19,167
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						19,167
Output	0001	Improve 60% of the road network and drainage system in the municipality by December 2016	Yr.1	Yr.2	Yr.3			19,167
Activity	615201	Construct 1No. Pipe culvert with approach filling at Cargo Station, Nsawam	1.0	1.0	1.0			19,167

Fixed assets								19,167
31113	Other structures							19,167
3111306	Bridges							19,167

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	14010	UDG							
Function Code	70451	Road transport							
Organisation	1521004001	Nsawam Adoagyiri Municipal - Nsawam_Works_Feeder Roads_Eastern							
Location Code	0505200	Akuapim South - Nsawam							
								Total By Funding	333,626
								Non Financial Assets	333,626
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						333,626	
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						333,626	
Output	0001	Improve 60% of the road network and drainage system in the municipality by December 2016						333,626	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	615204	Construct 552m Concrete U-drain from Sarkwa Junction to Tershie Town Junction, Nsawam	1.0	1.0	1.0			307,000	
Fixed assets								307,000	
	31113	Other structures						307,000	
	3111363	WIP Drainage						307,000	
Activity	615205	Complete Bitumenous surfacing of Wofapaye road, Nsawam	1.0	1.0	1.0			26,626	
Fixed assets								26,626	
	31113	Other structures						26,626	
	3111308	Feeder Roads						26,626	
								Total Cost Centre	442,564

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						22,614
Organisation	1521102001	Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Trade_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS] 22,614

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

Wages and Salaries								22,614
21110	Established Position							22,614
2111001	Established Post							22,614

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						3,000
Organisation	1521102001	Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Trade_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services 3,000

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						3,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						3,000
Output	0001	Establish a rural enterprise project in the Municipality to provide managerial and entrepreneurial skill by December 2016			Yr.1	Yr.2	Yr.3	3,000
					1	1	1	
Activity	615202	Organise 2No. Skill training in soap making, bee keeping etc.			1.0	1.0	1.0	3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210702	Visits, Conferences / Seminars (Local)							3,000

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>		38,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1521102001	Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Trade_Eastern			
Location Code	0505200	Akuapim South - Nsawam			
Use of goods and services					38,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs			38,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services			38,000
Output	0001	Establish a rural enterprise project in the Municipality to provide managerial and entrepreneurial skill by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	615201	Promote Sister-City relationship programme for development	1.0	1.0	1.0
		Use of goods and services			35,000
	22107	Training - Seminars - Conferences			35,000
	2210702	Visits, Conferences / Seminars (Local)			35,000
Activity	615202	Organise 2No. Skill training in soap making, bee keeping etc.	1.0	1.0	1.0
		Use of goods and services			3,000
	22107	Training - Seminars - Conferences			3,000
	2210702	Visits, Conferences / Seminars (Local)			3,000
Total Cost Centre					63,614

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

Compensation of employees [GFS] 26,427

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

Wages and Salaries								26,427
21110	Established Position							26,427
2111001	Established Post							26,427

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	Total By Funding					3,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1521103001	Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Cottage Industry_Eastern						
Location Code	0505200	Akuapim South - Nsawam						

Use of goods and services 3,000

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						2,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						2,000
Output	0001	Facilitate the provision of training and business development services by December 2016		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	615201	Organise 4No. Skill training for small medium farmers and proprietors		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210103	Refreshment Items							1,000
Activity	615202	Organise 10No. Women groups on income generating projects		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210103	Refreshment Items							1,000

Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation						1,000
National Strategy	7020402	2.4.2 Promote local business enterprises based on resource endowments for job creation						1,000
Output	0001	Increase access of small/medium scale enterprises to information and technology by December 2016		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	615201	Encourage 20No. Societies in communities to form groups to promote agric-businesses		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210702	Visits, Conferences / Seminars (Local)							1,000

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
Function Code	70411	General Commercial & economic affairs (CS)						3,437
Organisation	1521103001	Nsawam Adoagyiri Municipal - Nsawam Trade, Industry and Tourism Cottage Industry Eastern						
Location Code	0505200	Akuapim South - Nsawam						

							Use of goods and services	3,437
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						3,437
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						3,437
Output	0001	Facilitate the provision of training and business development services by December 2016	Yr.1	Yr.2	Yr.3		3,437	
Activity	615201	Organise 4No. Skill training for small medium farmers and proprietors	1	1	1		3,437	
Use of goods and services								3,437
22101 Materials - Office Supplies								3,437
2210103 Refreshment Items								3,437
							Total Cost Centre	32,864

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70360	Public order and safety n.e.c						452,364
Organisation	1521500001	Nsawam Adoagyiri Municipal - Nsawam_Disaster Prevention	Eastern					
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS] 452,364

Objective	000000	Compensation of Employees						452,364
National Strategy	0000000	Compensation of Employees						452,364
Output	0000			Yr.1	Yr.2	Yr.3		452,364
				0	0	0		
Activity	000000			0.0	0.0	0.0		452,364

Wages and Salaries								452,364
21110	Established Position							452,364
2111001	Established Post							452,364

Amount (GH¢)

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

Use of goods and services 3,000

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						3,000
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability						3,000
Output	0001	Create public awareness on disasters, risks and vulnerability by December 2016		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	615203	Form and train DVGs		1.0	1.0	1.0		3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210702	Visits, Conferences / Seminars (Local)							3,000

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>		37,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1521500001	Nsawam Adoagyiri Municipal - Nsawam_Disaster Prevention Eastern						
Location Code	0505200	Akuapim South - Nsawam						
Use of goods and services								37,000
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts						12,000
National Strategy	3160102	16.1.2 Intensify research and promote awareness of climate change						12,000
Output	0001	Create awareness on the impact of climate change by December 2016			Yr.1	Yr.2	Yr.3	12,000
Activity	615201	Organise 5No. Climate change programmes			1	1	1	
				1.0	1.0	1.0		12,000
		Use of goods and services						12,000
		22107 Training - Seminars - Conferences						12,000
		2210702 Visits, Conferences / Seminars (Local)						12,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						10,000
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability						10,000
Output	0001	Create public awareness on disasters, risks and vulnerability by December 2016			Yr.1	Yr.2	Yr.3	10,000
Activity	615201	Organise 4No. Municipal Disaster meetings			1	1	1	
				1.0	1.0	1.0		1,000
		Use of goods and services						1,000
		22107 Training - Seminars - Conferences						1,000
		2210702 Visits, Conferences / Seminars (Local)						1,000
Activity	615202	Celebrate International Day for Disaster Risk Reduction(IDDR)			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	615204	Organise 4No. Public education and sensitisation on disaster prevention			1.0	1.0	1.0	5,000
		Use of goods and services						5,000
		22107 Training - Seminars - Conferences						5,000
		2210711 Public Education & Sensitization						5,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters						15,000
National Strategy	5090501	9.5.1 Improve planning and development of infrastructure in hazard-prone landscapes and wetland areas						15,000
Output	0001	Improve planning and development of infrastructure in hazard-prone landscapes and wetland areas by December 2016			Yr.1	Yr.2	Yr.3	15,000
Activity	615201	Programmes to prevent disasters and control hazards			1	1	1	
				1.0	1.0	1.0		15,000
		Use of goods and services						15,000
		22107 Training - Seminars - Conferences						15,000
		2210702 Visits, Conferences / Seminars (Local)						15,000
Total Cost Centre								492,364

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	70451	Road transport						24,448
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads	Eastern					
Location Code	0505200	Akuapim South - Nsawam						

Compensation of employees [GFS] 24,448

Objective	000000	Compensation of Employees						24,448
National Strategy	0000000	Compensation of Employees						24,448
Output	0000			Yr.1	Yr.2	Yr.3		24,448
				0	0	0		
Activity	000000			0.0	0.0	0.0		24,448

Wages and Salaries								24,448
21110	Established Position							24,448
2111001	Established Post							24,448

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70451	Road transport						4,000
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads	Eastern					
Location Code	0505200	Akuapim South - Nsawam						

Non Financial Assets 4,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						4,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						4,000
Output	0001	Maintain existing road infrastructure to reduce voc and rehabilitation cost by December 2016		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		
Activity	615201	Re-shape Nsawam-Asamankese and Nsawam-Aburi roads		1.0	1.0	1.0		4,000

Fixed assets								4,000
31113	Other structures							4,000
3111309	Urban Roads							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						15,000
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads	Eastern					
Location Code	0505200	Akuapim South - Nsawam						

Non Financial Assets 15,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						15,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						15,000
Output	0001	Maintain existing road infrastructure to reduce voc and rehabilitation cost by December 2016		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	615201	Re-shape Nsawam-Asamankese and Nsawam-Aburi roads		1.0	1.0	1.0		15,000

Fixed assets								15,000
31113	Other structures							15,000
3111309	Urban Roads							15,000

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

<i>Total Cost Centre</i>	43,448
<i>Total Vote</i>	9,133,058