



REPUBLIC OF GHANA

THE COMPOSITE BUDGET OF

ATIWA DISTRICT ASSEMBLY

FOR

THE 2015 FISCAL YEAR

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1.0 INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into a single harmonized budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Institute an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level.
 - b. Intensify the uniform approach to planning, budgeting, financial reporting and auditing.
 - c. Facilitate harmonized development and introduce fiscal cautiousness in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Atiwa District Assembly for the 2015 Fiscal Year has been prepared from the 2014- 2017 DMTDP.
4. Annual Action Plan lifted from the 2014-2017 DMTDP is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

2.0 VISION, MISSION STATEMENTS AND GOAL

2.1 VISION STATEMENT

Our vision is to become one of the best districts in the country in terms of quality service delivery and improvement in the quality of lives of the people of Atiwa.

2.2 MISSION STATEMENT

The Assembly exists to facilitate the overall development of the District through the provision of socio-economic infrastructure, services and efficient management of resources involving all stakeholders to enhance the quality of life of the people of Atiwa.

2.3 DISTRICT GOAL

The broad goal of the District is to improve the standard of living of the people in Atiwa District through enhanced provision of socio economic infrastructure and services to facilitate the achievement of the MDGs

3.0 BRIEF PROFILE OF ATIWA DISTRICT ASSEMBLY

3.1 LOCATION AND SIZE

The Atiwa District covers a total area of 2,950 square kilometers and has Kwabeng as its capital. The District is bounded on the North by Kwahu West and Kwahu South Districts, on the North-East by the Fantekwa District, East Akim Municipal to the South-East, Kwaebibrim to the South and Birim North to the West. The District is divided into seven (7) Town/Area Councils namely Kwabeng, Anyinam, Sekyere, Abomosu, Asamang-Tamfoe, Akropong and Kadewaso-Awuronsua.

3.2 DEMOGRAPHIC CHARACTERISTICS

The District has a total estimated population of 110,622 (based on 2010, Population and Housing Census Report). The females constitute 50.6% of the population and the males 49.4%. The population grows at the rate of 2.1% per annum.

3.3 GOVERNANCE AND DECENTRALIZATION

The Atiwa District Assembly is one of the District Assemblies in the Eastern Region of Ghana and was granted its present status by the Legislative Instrument (LI) 1784 of 2004. It is composed of thirty-four (34) Electoral Areas and further grouped into seven (7) Area Councils and Forty-Three (43) Unit Committees spread throughout the District. Due to the relatively new nature of the Assembly efforts are being made to provide office accommodation and staff bungalows to ensure staff safety and enhance performance.

3.4 RURAL-URBAN SPLIT

The Atiwa District is predominantly rural with about 70% and 30% urban. The 2010 Population and Housing Census indicated that each of these towns has an average population of 3,524 and above. Due to the rural nature of the district, provisions are annually made in the Annual Budgets for upgrading and spot improvement of the numerous feeder roads to open up the farming communities to the market centres.

3.5 DISTRICT ECONOMY

The key sectors of the District economy can be analyzed under three (3) broad categories namely; Agriculture, Industry/manufacturing, Trading and services. Agriculture remains the dominant sector and employs about 59% labourforce, followed by the service sector which employs 34.4% whilst manufacturing/industrial sector employs 6.6% of the total labourforce in the District.

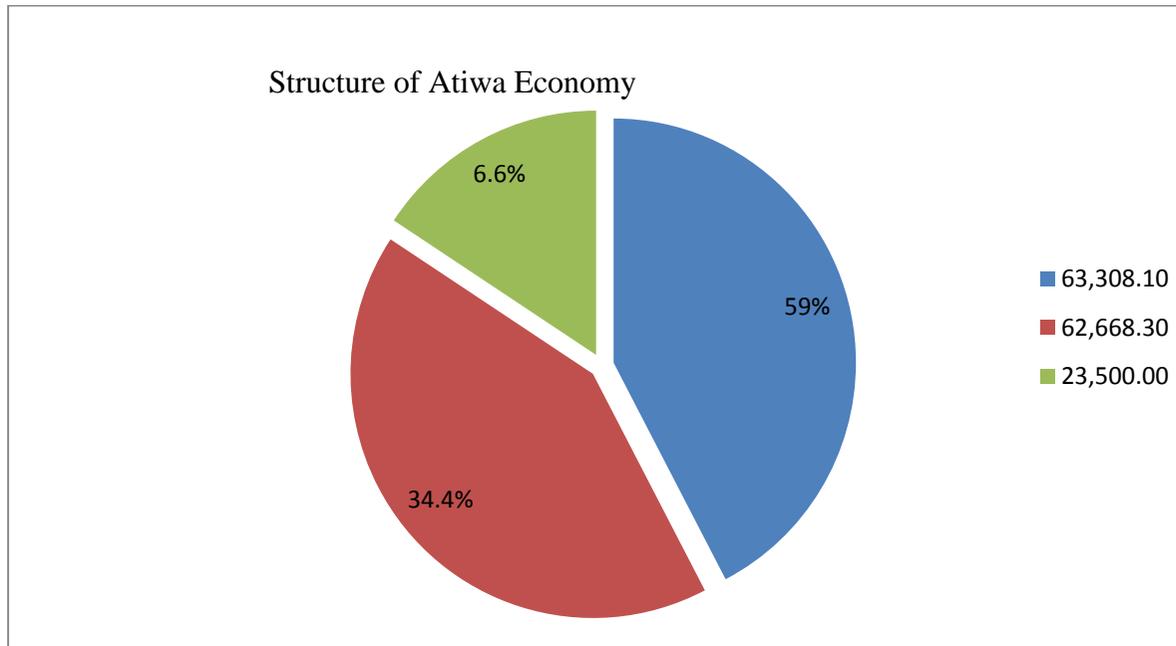


Figure 3.5.1

Source: 2010 Population and Housing Census Report

3.6 EDUCATION SECTOR

The District relatively has a reasonable number of public and private schools that provide education to the people within the District especially at the basic and second cycle levels. There are One hundred and twenty-five (125) pre- schools, one hundred and thirty-six (136) primary schools, ninety-six (96) Junior High Schools, and two (2) Senior High Schools in the district. One of the Senior High Schools provides technical courses. There are also four (4) Vocational schools. These public and private educational institutions provide human resources development opportunities for children and youth in the district. As result of the schools under tree project, a lot of basic schools have been provided with decent classrooms block and furniture. However, there are still some basic schools that need decent classrooms to enhance access and quality teaching and learning.

3.7 HEALTH SECTOR

The District has only one (1) Hospital; with the current population of 110,622 people the District requires about three (3) hospitals. The current gap in access to healthcare is being managed by four (4) Health Centres, six (6) Private Maternity Homes, Twenty-Two (22) CHPS Centres and four (4) private clinics. Due to the rural nature of the district, attention is being focused on the provision of Community Health Centres to enhance access to health care for majority of the rural folks.

4.0 ATIWA DISTRICT ASSEMBLY POLICY OBJECTIVES IN LINE WITH THE NMTDPF

- Improve Private Sector Competitiveness domestically and globally
- Develop Macro, Small and Medium Enterprises (MSMEs)
- Develop tourism as major industry
- Expand opportunities for job creation
- Improve agricultural productivity
- Increase agricultural competitiveness and enhanced integration into domestic and international markets
- Reduce production and distribution risks/bottlenecks in agricultural and industry
- Maintain and enhance the Protected Area System

- Reverse Land and Natural Resources Degradation through investments

- Encourage appropriate land use

- Mitigate and reduce natural disasters and reducing risks and vulnerability

- Adapt to the impacts and Reduce Vulnerability to climate variability and changing

- Create and sustain an efficient transport system that meets user needs

- Promote rapid development and deployment of the national ICT infrastructure

- Foster social cohesion and enhance participation of people in the leisure activities as a way of improving healthy lifestyles
- Increase access to safe, adequate and affordable shelter
- Improve and accelerate housing delivery in the rural areas
- Ensure the implementation of health education programmes as a component of all sanitation programmes
- Accelerate the provision of affordable and safe water
- Improve environmental sanitation
- Increase equitable access to and participate in education at all levels
- Improve quality teaching and learning
- Bridge gender gap in access to education
- Improve management of education service delivery
- Bridge the equity gaps in access to health care and nutrition service and ensure sustainable financing arrangements that protects the poor
- Ensure the reduction of HIV and AIDS/STI/TB transmission
- Integrate population variable into all aspects of development planning at all levels
- Empower women and mainstream gender into socio-economic development
- Ensure efficient internal revenue generation and transparency in local resource management
- Enhance civil society and private sector participation in governance
- Encourage Public-Private participation in economic development
- Improve capacity of security agencies to provide internal security for human safety and protection
- improve public expenditure management

5.0 STRATEGIC DIRECTION/ DEVELOPMENT FOCUS – 2015- 2016

The development challenges of Atiwa District Assembly have been identified as inadequate or poor basic infrastructure for Education, Health, Road and Agriculture, inadequate staff accommodation as well as undeveloped small to medium scale enterprises. The development focus for 2015-2017 is to pursue interventions to address these challenges to stimulate the development of the District.

The Assembly therefore intend to upgrade and undertake spot improvement of 25 km feeder roads to open up farming communities to have access to marketing centres and reduce post harvest loses. These projects will be financed from the Ghana Social Opportunities Project (GSOP), District Development Facility and Central Government grants.

Additionally, in order to boost economic activities in the district, provisions have been made to respond to the numerous requests from the traditional authorities and community leaders to construct satellite markets to enhance marketing of their produce. In this regards a number of community markets will be constructed to support trading activities in the district.

In order to ensure judicious use of resource and value for money, most of the on-going socio-economic infrastructure being financed from the District Assembly Common fund will be completed and put them to effective use. In this regard, the 2015 DACF investment budget mostly has been earmarked for the completion of on-going projects. Provision has also been made to support brilliant but needy students and vulnerable as well as excluded women and children among others. Attention is also focused on addressing office and residential accommodation problems facing the Assembly in order to alleviate officer's frustrations they face in securing office and residential accommodation.

The Assembly is consciously working towards comprehensive and holistic development and in this regard provisions have been made to address essential cross cutting issues such as gender mainstreaming, climate change activities, HIV and AIDS/Malaria, People with Disabilities (PWD) and Local Economic Development (LED) issues.

The Assembly is committed to ensuring fair and equitable distribution of scarce resources at her disposal in an efficient and effective manner among all communities within its jurisdiction

REVENUE PERFORMANCE – IGF ONLY

ITEM	2012		2013		2014		% PERF. AS AT 30 TH JUNE 2014
	Budget	Actual as at 31 st Dec	Budget	Actual as at 31 st Dec	Budget	Actual as at 30 TH June 2014	
Rates	56,550.00	62,524.90	61,200.00	53,876.29	60,400.00	22,456.50	37.17
Land	45,400.00	26,760.00	60,000.00	54,329.13	87,160.00	44,186.00	50.69
Fees and Fines	187,458.00	154,828.60	108,676.00	93,783.49	115,010.00	55,152.00	49.95
Licences	99,682.00	114,010.00	197,212.00	213,311.60	157,632.00	92,400.00	58.62
Rent	5,920.00	5,399.00	19,000.00	21,494.30	23,760.00	13,261.00	55.81
Investment	15,100.00	22,694.00	16,280.00	18,483.30	22,017.00	10,365.00	47.07
Miscellaneous	26,874.00	25,402.00	30,354.00	33,291.68	25,500.00	5,294.14	20.76
GRAND TOTAL	436,984.00	411,618.50	491,722.00	488,569.79	491,479.00	243,114.64	49.46

REVENUE PERFORMANCE – ALL REVENUE SOURCES

ITEM	BUDGET 2012	ACTUAL AS AT 31 ST DEC. 2012	BUDGET 2013	ACTUAL AS AT 31 ST DEC.13	BUDGET 2014	ACTUAL AS AT JUNE 2014	% PERFORMANCE AS AT JUNE 2014
TOTAL IGF	415,110.00	368,619.27	473,972.00	471,141.49	491,479.00	243,114.64	49.47
COMPENSATION TRANSFERS(FOR DECENR.DPT.)	956,444.00	962,606.40	1,498,344.20	1,269,493.68	1,451,773.90	756,653.46	52.12
GOODS&SERVICES TRANSFER(FOR DECENR.DPT)	33,170.00	14,387.23	102,922.00	24,413.94	80,119.89	-	0.00
ASEETS TRANSFER FOR (DECENR DEPT.)	34,002.00	-	31,341.03	-	33,561.11	-	0.00
DACF	2,808,321.00	538,593.87	4,647,455.00	1,165,099.17	3,744,474.00	400,874.80	10.71
GHANA SCH.FEEDING PROG.	560,782.00	332,908.53	462,540.00	236,200.11	462,540.00	111,930.50	24.20
DDF	50,000.00	25,000.00	442,520.00	311,095.05	1,211,530.00	557,152.46	45.99
GSOP	641,284.00	641,284.00	53,440.33	100,434.25	118,682.00	100,864.07	84.99
OTHER TRANSFERS	170,000.00	6,000.00	223,523.00	3,000.00	714,573.10	-	0.00
TOTAL	5,669,113.00	2,889,389.30	7,936,057.23	3,577,877.69	8,308,733.00	2,170,589.93	26.12

EXPENDITURE PERFORMANCE

ITEM	BUDGET 2012	ACTUA L AS AT 31 ST DEC. 2012	BUDGET 2013	ACTUA L AS AT 31 ST DEC.13	BUDGET 2014	ACTUAL AS AT JUNE 2014	%PERFORMANEC AS AT JUNE 2014
COMPENSATION	956,444.00	962,606.40	1,498,344.20	1,269,493.68	1,451,773.90	756,653.46	52.12
GOODS AND SERVICES	649,541.30	476,053.30	1,052,336.76	655,659.44	1,362,047.57	463,298.13	34.01
ASSETS	4,063,127.70	1,450,729.60	3,770,769.37	1,652,724.58	5,494,911.53	950,638.30	17.30
TOTAL	5,669,113.00	2,889,389.30	7,936,057.23	3,577,877.69	8,308,733.00	2,170,589.93	26.12

DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMRNT AS AT JUNE 2014

	COMPENSATION			GOODS AND SERVICES			ASSETS			TOTAL	
ITEM	BUDGET	ACTUA L	% PERF.	BUDGET	ACTUA L	% PERF.	BUDGET	ACTUAL AS AT JUNE 2014	% PERF.	BUDGET 2014	GRAND TOTAL ACTUAL AS AT JUNE 2014
	2014	AS AT JUNE 2014	Jun-14	2014	AS AT JUNE 2014	Jun-14	2014		Jun-14		
SCHEDULE 1											
CENTRAL ADMINISTRATION	1,006,677.90	608,743.46	60.47	1,119,218.57	378,669.13	33.83	3,395,470.53	381,000.00	11.22	5,521,367.00	1,368,412.59
WORKS DEPARTMENT	98,202.00	28,100.00	28.61	46,134.00	27,000.00	58.53	1,234,678	301,316.85	24.40	1,379,014.00	356,416.85
DEPARTMENT OF AGRICULTURE	145,458.00	62,006.00	42.63	43,230	0.00	0.00	128,123.00	0		316,811.00	62,006.00
DEP. OF SOCIAL WELFARE AND COMM. DEV.	129,234.00	27,059.00	20.94	36,156.00	16,002.00	44.26	1,806.00	793.80	43.95	167,196.00	43,854.80
SUB-TOTAL	1,379,571.90	725,908.46	52.62	1,244,738.57	421,671.13	33.88	4,760,077.53	683,110.65	14.35	7,384,388.00	1,830,690.24
SCHEDULE 2											
PHYSICAL PLANNING	72,202.00	30,745.00	42.58	42,001.00	30,055.00	71.56	30,100.00	6,000.75	19.94	144,303.00	66,800.75
EDUCATION YOUTH AND SPORT				33,000.00	11,572.00	35.07	529,600.00	113,521.90	21.44	562,600.00	125,093.90
HEALTH	0	0		42,308.00	10,850.00		175,134.00	148,005.00	84.51	217,442.00	158,855.00
SUB TOTAL	72,202.00	30,745.00	42.58	117,309.00	52,477.00	44.73	734,834.00	267,527.65	36.41	924,345.00	350,749.65
GRAND TOTAL	1,451,773.90	756,653.46	52.12	1,362,047.57	474,148.13	34.81	5,494,911.53	950,638.30	17.30	8,308,733.00	2,181,439.89

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned out puts	Achievements	Remarks	Planned out puts	Achievements	Remarks
Sector						
Administration, planning and Budgeting						
1.General Administration	Preparation of 2014 budget and fee fixing resolution	Fully implemented	2014 Composite budget prepared and approved			
	Undertake participatory monitoring and evaluation of projects	4 quarterly monitoring organised				
	Organize public education on 2014 budget	Selected stakeholders sensitized on the 2013 budget		Construction of Area Council Office at Asamang Tamfoe	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
	Prepare 2014-2017 DMTDP	Draft prepared submitted to RCC	Waiting for comments for the final print out	Undertake interventions to strengthen the sub-structures	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
				Acquire 1No. pick-up vehicle	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
				Acquire 1no. Mini Bus	Not implemented	Due to delay in release of funds. it has been rolled on to 2015
				Complete of 1No-unit 3bed room Bungalow at Kwabeng (DCD)	Not implemented	Due to delay in release of funds. it has been rolled on to 2015
				Completion of 1No. 3bed room semi-detached Bungalow at Kwabeng	Not implemented	Due to delay in release of funds. it has been rolled on to 2015
				Completion of 1No-unit 3bed room Bungalow at Kwabeng	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
				Construction of 1no. Jnr. staff Quarter	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
Social sector	Planned out puts	Achievements	Remarks	Planned out puts	Achievements	Remarks
1.Education						

	Provide Support for sports and culture	30 Jerseys, 50 Footballs Supplied to Schools and Other Sporting Clubs		Construct 1no. 6-Unit Classroom Block With Ancillary Facility at kwabeng.	Sub-structure completed. 30% completed	It has been rolled on to 2015
	Science, Technology, & Education (STMIE)	Not implemented	Due to inadequate funds	Complete 1no. 2-Unit Pre-School Classroom Block With Ancillary Facilities at Abomoso.	Completed and handed over used	Supported by World Joy (NGO)
				Complete 1 no. classroom School Block With Office And Store at Akutuase	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
				Construct 1 no. classroom School Block With Office And Store at Osoroase	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
				Const. of 1no. 3-Unit Classroom Block For Akropong Presby Pr	65% completed Roofing completed	Due to delay in release of funds. It has been rolled on to 2015
				Const. of 1no. 3-Unit Classroom Block With Ancillary Facilities for Tumfa Methodist JHS	100%	Completed and in used
				Const. of 1no. 3-Unit Classroom Block With Ancillary Facilities For Enyiresi D/A JHS	85%	Painting yet to be done
				Construction of 6-Unit Class Room Block at Gyamasi Primary School.	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
				Supply and delivery of 100 No. Teachers Tables and 100 No. Teachers Chairs	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
				Supply and delivery of 200 No. KG Tables and 600 No. KG Chairs	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
				Supply and delivery of 1200 No. Mono desks for JHS	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
				Construction and Furnishing of 1no. Dist. Library At Kwabeng	On-going 80% completed	Floor terrazzo in progress
				Furnishing of Dist. Library at Kwabeng	Not implemented	Building yet to be completed
2. Health	Planned out puts	Achievements	Remarks	Planned out puts	Achievements	Remarks
	Roll-Back Malaria /NID Programmes	Roll-Back Malaria /NID Programmes supported		Construction of CHPS Centre at Subirso	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
	Provide for HIV and AIDs programme in the district	HIV and AIDs programme		Completion of No. Health Centre at Abakoase	Not implemented	Due to delay in release of funds. It has been rolled on to 2015

	Organise World AIDS Day at Kwabeng	Yet to be done		Support Fumigation and other Sanitation activities	Support Fumigation and other Sanitation activities supported	It has been rolled on to 2015
	Organize hygiene education programme including (WASH)	Hygiene was carried out in 16 communities as against planned 25 communities		Maintain water and sanitation facilities	25 boreholes maintained	
	Organize Hygiene education and medical examination for food and drink handlers	Yet to be done	Scheduled for Dec. 2014	Promote and support construction of household latrines and School KVIPS	90 VIP were initiated and 60 have been built	Yet to be done
				Rehabilitation of Public Toilets	Yet to be done	
				Complete 1no. 10-seater W/C toilet at Sekyere	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
				Complete 1no. 10-seater W/C toilet at Anyinam	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
				Mechanization of Boreholes At Assembly's Residential Area	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
3. Social welfare and community development						
	Organise employable skills for the PWDs	Yet to be done		Update data on People With Disability (PWDs) in the district	On-going	11 PWDs Registered
	Identify, organize and re-organised income generating groups and study groups	Not implemented	Due to delay in release of funds. It has been rolled on to 2015	Facilitate the construct disability ramps of new construction on selected public buildings	4 new disabilities ramps under construction	Have been rolled on to 2015
	Train groups in group dynamics, entrepreneurial skills, home management, and records keeping	Not implemented	Due to delay in release of funds. It has been rolled on to 2015			
	Provide financial support for trained PWDs	NIL	Yet to be done			
	Provide financial assistance to PWDs to establish businesses	40%	65 PWDs financially assisted			
	Undertake monitoring of the trained PWDs establishments	NIL	Yet to be done			
	Organise Community sensitization for women on parenthood	NIL	Yet to be done			
	Organize Community sensitization for women on children rights & child		On-going			

	labour in selected communities					
	Provide scholar/ educational aid to needy but brilliant female students	NIL	Yet to be done			
	Provide financial assistance to single and poor women	NIL	Yet to be done			
	Undertake registration of Orphan and Vulnerable children		On-going			
	Provide financial support for vulnerable children		On-going			
	Organize training programme for key staff of district assembly including the decentralized dept.	Training organized for 48 revenue collectors	the remaining training programmes yet to be done			
Infrastructure						
1.works						
				Mechanization of borehole at residential site at Kwabeng	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
				Electrification of D/A official residence	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
				Extension of Adm. office block for Assembly	87%	Plastering completed and floor tarring in progress
				Procure 1no. power plant (2.5 kv)	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
				Furnish the new Adm. office block	Assembly Hall furniture procured	
2.Roads						
				Spot improvement of Subriso – Abrenya (3km) feeder road	On-going Culverts under construction	It has been rolled on to 2015
				Spot improvement of Akukuso-Borma feeder road	Yet to be done	Procurement processes underway
				Spot improvement of Subriso-Tiawia feeder road	Yet to be done	Pre-project documentations under way
3. Physical planning						
				Preparation of Base And New Planning Schemes At Anyinam, Moseaso And Asamang Tamfoe	On-going	Scheme for Anyinam being prepared

				Undertake street naming and property addressing system	On-going	Erection of sign posts yet to be done
Economic Sector						
Department of Agriculture						
	Celebration of National Farmers' Days	Yet to be done	Scheduled date not due			
	Train 150 livestock farmers in dry season feeding of livestock	42 livestock farmers trained	Inadequate funding			
	Train 50 vegetable farmers on the safe use of agro-chemicals	100%	50 vegetable farmers trained			
	AEA's Farm/Home visits	75% achieved	1686 farmers visited			
	Monitoring and backstopping by DDOs	On-going	Projects and demonstration farms monitored			
	Field work supervision, planning and coordination	On-going				
	Animal Health and disease surveillance	On-going				
				Establish 20acre citrus plantation at fremponso	Under growth management of 20 acre citrus plantation on going	On-going
				Establish 50acre cocoa Farm plantation pameng	50acre cocoa farm under cultivation	On-going
				Undertake tree planting exercise at Govt bungalows kwabeng	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
				Undertake landscaping and beautification at the Receptive Centre	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
Trade, Industry and Tourism						
	Identify, register and collate data on SSEs operating in the district	Registration of SSEs a done				
	Facilitate the for formation and registration of local Business Associations in the District	Registration Business Association done				
	Identify capacity building needs of the SSEs and Associations	Not implemented	Due to delay in release of funds. It has been rolled on to 2015			
	Organise training for the executives of the Registered Association and SSEs	Not implemented	Due to delay in release of funds. It has been rolled on to 2015			

	Construct Rest stop and wash room at Tini waterfall	Yet to be implemented	Inadequate funds			
Environmental sector						
1. Disaster prevention						
	Strengthening Fire Volunteer Committee	4 fire volunteers formed				
	Organize sensitization programme on fire prevention at selected farming communities	On-going				
	Organize sensitization programme on fire prevention at selected organizations	On-going	3 communities			
2. Natural Resource Conservation						
	Sensitize framers to undertake tree planting	92 farmers sensitized				
Finance						
	Organise revenue Generation Campaign	48 revenue collectors trained	Street announcement with information Van conducted	Construction of 1no. market		
	Organise Revenue Taskforce Operations	Taskforce of operations on -going	Revenue Taskforce established	Complete construction of 5-unit lockable stores at Tumfa	80% completed	
	Undertake valuation of properties	Yet to be done	Inadequate funds	Construction of satellite market at Bansa		
	Update of revenue items	On-going	Revenue collectors have been updating the revenue date	Construction of satellite market at Ankaase	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
				Undertake valuation of properties	Not implemented	Due to delay in release of funds. It has been rolled on to 2015
				Complete 10-unit market stores with front pavement	95% completed	On-going Funds available
				Construct additional 10 unit market stores at Anyinam mkt	Columns completed	On -going Funds available
				Construction of 1No. market at New jejeti	Sub-structure in progress	On-going
				Construction of Taxi Rank at Kwabeng	Not implemented	Due to delay in release of funds. It has been rolled on to 2015

				Construction of satellite market at Awerensua	100%	Completed and handed over
				Construction of satellite market at Apampatia	100%	Completed and handed over

SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

	Project Description	Sector	Project Location	Contractor	Budget allocation GH¢	Date started	Expected Completion date	Contract Sum	Expenditure for the Reporting Period	Expenditure to date	Project implementation Status
1	Construction of Community Centre	Social	Kwabeng-Zongo	M/S House of Friends	50,000	16/7/12	16/1/13	59,175.06	-	69,203.00	100% completed
2	Construction of I no. workshop for ICCES	Education	Akrofofo	M/S Attafen Co. Ltd	85,000.00	16/7/12	16/1/13	84,787.50	-	84,214.00	100% completed
3	Construction of meat shop	Economic	Anyinam	M/S Dac-Brown	65,000	16/7/12	16/1/13	55,783.30	-	55,776.86	100% completed
4	Re-construction of Taxi rank	Transport	Anyinam	M/S Ayedu	200,908	26/7/12	27/1/13	212,561.48	-	183,311.45	Completed and in use
5	Construction of market sheds	Economic	Awuransua Kedewase	M/S Dac-Brown	48,000	22/5/13	22/9/13	47,590	6,907.40	39,073.61	Completed
6	Construction of community Health Centre	Health	Abakoase	M/S Attafen Co. Ltd	85000	22/5/13	22/11/13	96,400.06	-	65,297.43	Completed
7	Completion of 6-unit classroom block	Education	Amonom	M/S Wealth-Well Co. Ltd	60,000	22/5/13	22/11/13	63,244.83	-	59,229.29	100% completed and use
8	Completion of satellite Market and 3-unit classroom block	Economic	Banso	M/S Conel Const. Ltd	46000	22/5/13	22/9/13	45,113.36	-	40,520.91	100% completed. Handed over for use
9	Construction of market shed and slabs	Economic	Abakoase Anyinam market	M/S Gynagico Ltd	35000	22/5/13	22/9/13	32,976.96	-	29,675.25	Completed and in use
10	Spot improvement of Yohunu-Abreya Feeder Road	Transport	Yohunu	Germel Ventures	130,000	22/5/13	22/11/13	128,878.20	-	88,729.31	100% completed.

11	Construction of 1no. 5-unit lockable Store	Economic	Tumfa	M/S Kofi HutchfulEnt .	50,000	22/5/13	22/9/13	56,063.37	17,786.02	38,967.71	Completed
12	Reshaping of 7km Asamama-Wekpeti Feeder road	Transport	Wekpeti	GerayConst Limited	37,000	22/5/13	22/11/13	36,071.00		32,463.90	100% completed
13	Construction of 1No.10-Unit Lockable stores	Economic	Anyinam	Yussman Investment Ltd 0265732992	220,000	14/8/13	14/5/14	211,112.3	-	134,635.49	Completed
14	Construction of additional 10-unit market	Economic	Anyinam	Yussman Investment Ltd 0265732992	200,000.00	2/9/14	2/2/15	184,797.38		27,897.00	Handed over site
15	Construction of 6-unit classroom block and ancillary Facilities	Education	KwabengP resby Sch.	Wealth-well Const.Ltd	210,000.00	30/9/14	29/5/15	276,004.98		41,400.74	20% Hardcore filling in progress
16	Construction of 3No market sheds	Economic	Tiawia,Ne wJejeti and Banso	ConelConst. Ent.	150,000.00	2/9/14	2/2/15	128,056.95		19,208.54	Handed over site
17	Spot improvement	Transport	Subrisu-Bebomee Feeder Road	Wealth-well Const.Ltd	109,546.00	2/9/14	2/2/15	130,959.17		19,589.28	Handed over site

No	Project Location	Project Description	Sector	Contractor	Start date	Completion Date	Contract Sum (GHC)	Total payment made	Status
18	Enyiresi	Construction of 3-Unit Classroom Block, Staff Common Room with Ancillary facilities for D/A J.H.S	Education	M/S Jola Ventures LTD	23/01/2012	23/7/2012	89,689.22	72, 629.25	90% completed. Plastering electrical fixture completed
19	Akropong	Construction of 3-Unit Classroom Block with Ancillary facilities for Presby Primary	Education	M/S Sahbro	23/01/2012	23/7/2012	80,360.87	45,430.85	65% completed Roofing completed
20	Kwabeng	Construction of 3-Bedroom Staff Accommodation	Local Gov't	M/S MPO	23/01/2012	23/7/2012	88,950.23	26,308,.37	55% Gable
21	Kwabeng	Construction of District Library	Education	Ayedu Const. Ltd	23/01/2012	23/7/2012	166,426.00	96,576.66	80% plastering completed. floor terrazzo in progress
22	Kwabeng	Extension of Office Block Phase II	Local Gov't	RabeckGh. Ltd	01/4/2007	01/02/2008	446,289.65	314,260.53	80% Plastering completed. burglar proof fixed
23	Kwabeng	Construction of DCD's Bungalow	Local Gov't	RabeckGh. Ltd	01/4/2007	01/09/2008	181,724.63	46,490.23	90% Plastering completed
24	Tumfa Methodist JHS	Construction of 3-Unit Classroom Block, Office, Store & Other Ancillary Facilities	Education	M/S Gelbo Const.	23/01/2012	23/01/2013	88,950.23	66,095.50	Completed and in use
25	Kwabeng	Construction of INo.3-unit semi-detached bungalow	Local Gov't	M/S MPO	04/04/07	01/09/2008	98,933.48	86,585.0	70% completed. roofing completed

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 Budget	ACTUAL	2015	2016	2017
Rates	64,400.00	22,456.50	76,000.00	78,410.00	80,400.00
Fees and Fines	115,010.00	55,152.00	234,216.50	282,352.50	266,776.50
Licenses	157,632.00	92,400.00	124,037.00	138,903.00	150,470.00
Land	87,160.00	44,186.00	92,920.00	110,880.00	120,200.00
Rent	21,760.00	13,261.00	7,925.00	8,450.00	8,950.00
Investment	22,017.00	10,365.00	21,633.00	23,804.00	24,594.00
Miscellaneous	23,500.00	5,294.14	10,000.00	10,000.00	10,000.00
Total	491,479.00	243,114.64	566,731.50	652,799.50	661,390.50

3.1.2: All REVENUE SOURCES

Revenue Source	2014 Budget	ACTUAL	2015	2016	2017
Internally Generated Revenue	491,479.00	243,114.64	566,731.50	652,799.50	661,390.50
Compensation transfers(for Decentralized department)	1,402,626.00	732,342.00	1,915,563.00	2,335,534.00	3,602,652.00
Goods and Services Transfer(for Decentralized department)	164,903.00	1,500.00	45,943.47	111,620.00	120,680.00
Asset Transfer(for Decentralized department)	113,000.00	0.00	-	-	-
DACF	3,744,494.00	400,874.80	4,692,832.00	5,168,430.00	3,815,241.00
DDF	1,211,530.00	557,152.46	1,211,534.00	1,410,686.00	1,466,024.00
School Feeding Programme	462,540.00	111,930.50	540,562.00	640,000.00	682,000.00
GSOP	118,682.00	100,864.07	451,000.00	489,000.00	493,000.00
HIPC	108,000.00	0.00	61,000.00	60,000.00	62,000.00
CWSA	-	-	15,000.00	18,000.00	20,000.00
CODAPEC	-	-	40,000.00	46,000.00	48,000.00
LGSDP/DWST	-	-	50,000.00	52,000.00	55,000.00
M-SHARP TRANSFER	-	-	5,000.00	6,000.00	7,000.00
CBRDP	-	-	42,000.00	44,000.00	46,000.00
Total	7,817,254.00	2,147,778.47	9,637,165.97	11,034,069.50	11,078,987.50

3.2: Revenue Mobilization Strategies for Key revenue sources in 2015

(Indicate key revenue sources and strategies for improving collection for those sources)

REVENUE ITEMS	MOBILIZATION STRATEGY
IGF	<ul style="list-style-type: none"> I) Stakeholders consultative meeting on FFR II) Regular sensitization of fee payers III) Special task force to collect fees from small scale miners and others. IV) Regular training of revenue staff on FFR and ethics of the job.
DACF	<ul style="list-style-type: none"> I) Complying strictly with the guidelines for the preparation of the DACF Supplementary Budget. II) Disbursement of funds according to the laid down rules and regulations.
DDF	<ul style="list-style-type: none"> I) Complying strictly with the laid down rules and regulations governing the activities and performance of all MMDAs in order to pass the FOAT assessment. II) Disbursement of fund according to the laid down rules and regulations.
GSOP	Disbursement of fund according to the laid down rules and regulations

3.3: EXPENDITURE PROJECTIONS

EXPENDITURE ITEMS	2014 BUDGET	ACTUAL as at June	2015	2016	2017
COMPENSATION	1,451,773.90	756,653.46	1,995,235.05	2,335,534.00	3,602,652.00
GOODS AND SERVICES	1,362,047.57	463,298.13	1,579,127.00	1,667,155.00	1,757,355.00
ASSETS	5,494,911.53	950,638.30	5,082,328.00	5,578,112.00	5,847,322.00
GRANT TOTAL	8,308,733.00	2,170,589.89	8,656,690.05	9,580,801.00	11,207,329.00

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

S/N	DEPT	COMPENSATION	GOODS & SERV	ASSETS	TOTAL	Funding(indicate against the funding source)					
						Assembly's IGF	GOG	DACF	DDF	GSOP	OTHERS
1	Central Administration	1,162,431.84	685,783.00	2,263,625.00	4,111,839.84	✓	✓	✓	✓	✓	✓
2	Works Department	140,164.83	6,899.00	440,764.00	587,827.83		✓	✓	✓		
3	Department of Agric	414,599.59	91,891	0	506,490.59		✓			✓	
4	Dept of Social Welfare & Community Development	200,791.58	93,079.00	0	293,870.58		✓				
5	Transport	-	-	-	-						
	Schedule 2	-	-	-	-						
6	Physical planning	77,247.21	71,369.00	162.00	148,778.21		✓	✓			
7	Finance	-	-	-	-						
8	Education Youth and Sports	-	529,284.00	1,857,314.00	2,386,598.00		✓	✓	✓		
9	Health		100,822.00	520,463.00	621,285.00		✓	✓	✓		
	GRAND TOTAL	1,995,235.05	1,579,127.00	5,082,328.00	8,656,690.05						

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes and Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSOP (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
Administration, Planning and Budget								
Consultancy Services			13,098.00				13,098.00	For ensuring projects quality and work done according to specifications.
Operation & Maintenance of Assets			50,000.00				50,000.00	For repair and maintenance of fixed assets in order to improve performance.
Construct 1No. Area Council Office at Assamang Tamfoe			94,397.00				94,397.00	Ensure effective operation the of the sub-structures .
Acquisition Of new Vehicle(Toyota Pick Up)			60,000.00				60,000.00	To facilitate the operation of the Assembly
Manpower Cap. Building			111,759.00				111,759.00	To develop skills of staff for effective execution of duties.
Monitoring & Evaluation of Project			30,000.00				30,000.00	To ensure proper execution of projects according to plan
Provision for CIP			146,517.14				146,517.14	To support the development project initiated by the community
Installation of street lights and rehabilitation of faulty ones			21,643.00				21,643.00	To ensure security of the various communities
Procure 1 No. power generating plant			75,000.00				75,000.00	To ensure efficient supply of power for effective work delivery.

Supply and delivery of 1 No Exec. Table with 6 chairs and 30 Conf. tables with 100 chairs			26,000.00				26,000.00	To ensure effective Assembly proceedings.
Justice and Security			21,640.00				21,640.00	To ensure security of the various communities
Disaster management			43,287.00				43,287.00	To assist community members who may suffer disaster in any form and may be in need of the support.
Procure 1no. generator		1,000.00					1,000.00	To ensure efficient supply of power for effective work delivery.
Designing new planning scheme at Anyinam		2,143.00					2,143.00	To ensure proper sitting and development of structures in Anyinam.
preparation of Base maps and planning scheme at Anyinam , Asamang Tamfoe and Moseaso			17,464.69				17,464.69	To ensure proper sitting and development of structures in Anyinam, Asamang Tamfoe and Moseaso.
Support For Street naming and Property adrees system			11,000.00				11,000.00	For easy identification of streets and houses along in the various communities.
Valuation of property			40,000.00				40,000.00	To ensure proper levying of fees to improve revenue generation.
Gender mainstreaming activities			16,232.00				16,232.00	For suring women involvement in major key activities.

Social Sector								
Education							-	
District Education Support Fund			38,606.86				38,606.86	For supporting the education of needy but brilliant students.
Support for Sports and Culture			10,822.00				10,822.00	For promoting sports and culture in the various school and communities.
Support for STMIE			6,493.00				6,493.00	For promotion of Science, Technology, Maths and Innovation Education in the various basic schools.
School Feeding Programme			462,540.00				462,540.00	For improvement in school enrolment in the District.
Celebration of national Independence			10,822.00				10,822.00	For ensuring the celebration of the National Independence day.
Furnishing of District Library at Kwabeng			70,000.00				70,000.00	For improvement of the educational standards in the district
Supply and Delivery of 100 Teachers Table with 100 Chairs			55,000.00				55,000.00	To enhance teaching and learning
Supply and Delivery of 100 pieces of KG Tables with 600 chairs (New)			46,000.00				46,000.00	For improvement in school enrolment in the District.
Construct 1 No. 3-unit KG with ancillary facilities for Aboi D/A KG(New)			120,000.00				120,000.00	For improvement in the access to education in the district.
Construct 1 No. 3-unit KG with ancillary facilities for Adasawase Methodist KG(New)			120,000.00				120,000.00	For improvement in the access to education in the district.

Construct 1 No. 3-unit KG with ancillary facilities for Bansa Methodist KG(New)			120,000.00				120,000.00	For improvement in the access to education in the district.
Construct 1 NO. 6-unit Classroom Block for Presby School at Kwabeng			210,000.00				210,000.00	For improvement in the access to education in the district.
Rehabilitation of 1No. 3-unit Classroom Block at Gyamase			44,435.00				-	For improvement in the access to education in the district.
Complete 1NO. 3-unit Classroom Block with ancillary facilities at Akutuase			10,822.00				10,822.00	For improvement in the access to education in the district.
Complete 1NO. 3-unit Classroom Block with ancillary facilities for Presby primary at Akropong			52,314.00				52,314.00	For improvement in the access to education in the district.
Construct 1NO. 6-unit classroom block with ancillary facilities for D/A Primary School at Ahiawoanwu			240,000.00				240,000.00	For improvement in the access to education in the district.
Construct 1no. 3-unit classroom block foe AME Primary School at Kwabeng			120,000.00				120,000.00	For improvement in the access to education in the district.
Complete 1No. 3-unit classroom block with ancillary facilities at Enyiresi			17,100.00				17,100.00	For improvement in the access to education in the district.

Construct 1No. 3-unit classroom block with ancillary facilities for R/C at Akropong			120,000.00				120,000.00	For improvement in the access to education in the district.
Complete 1No. 3-unit classroom block with ancillary facilities at Pameng			30,917.00				30,917.00	For improvement in the access to education in the district.
Complete 1No. 3-unit classroom block with ancillary facilities for R/C JHS at osoroase			120,000.00				120,000.00	For improvement in the access to education in the district.
Complete 1No. 3-unit classroom block with ancillary facilities for R/C JHS at Anyinam (New)			120,000.00				120,000.00	For improvement in the access to education in the district.
Complete 1No. 3-unit classroom block with ancillary facilities for R/C JHS at Labikrom (New)			120,000.00				120,000.00	For improvement in the access to education in the district.
							-	
Supply and Delivery of 600 mono desks fro JHS			102,000.00				102,000.00	For improvement in school enrolment in the District.
Community sensitization /public forum on child labour			2,100.00				2,100.00	For education against child labour in the district
PWD Activities			52,000.00				52,000.00	For improvement in the standard of living of all PWDs in the district.
							-	

Health							-	
Rollback malaria/NID programmes			14,651.71				14,651.71	To prevent and control malaria and diseases
HIV/AIDS programme			14,651.71				14,651.71	Ensure the reduction of HIV and AIDS transmission.
Community Sensitization on health /Sanitation and Social issues			16,232.00				16,232.00	To prevent and control diseases in the district
Construct 1No. CHPS Compound at Subiriso			102,808.00				102,808.00	To bridge the equity gaps in access to quality health care in the district.
Construct 1No. CHPS Compound at Subiriso			100,000.00				100,000.00	To bridge the equity gaps in access to quality health care in the district.
Construct 1no. 14-Units Stalls at Tumfa			31,000.00				31,000.00	Ensure improvement in Private Sector Competitiveness in the District.
							-	
Infrastructure							-	
Electrification of D A's official Residence			58,571.87				58,571.87	To facilitate the operation of the Assembly
Extension of Adm. Office Block for Assembly			100,204.53				100,204.53	To facilitate the operation of the Assembly
Construct 1No 3-bedroom semi-detached staff accommodation from the D/A at kwabeng			49,941.51				49,941.51	To facilitate the operation of the Assembly
Construct 1No 3-bedroom residential accommodation from the D/A at kwabeng			93,963.79				93,963.79	To facilitate the operation of the Assembly

Construct 1No 4-unit Jnr. staff quarters for D/A at kwabeng			200,000.00				200,000.00	To facilitate the operation of the Assembly
							-	
Economic							-	
Construct 10-unit market stores at Anyinam			55,365.59				-	Ensure improvement in Private Sector Competitiveness in the District.
Construct Taxi rank at Kwabeng			120,863.00				120,863.00	Ensure an efficient transport system that meets user needs.
Construct additional 10-unit Market Stores at Anyinam				200,000.00			200,000.00	Ensure improvement in Private Sector Competitiveness in the District.
Contract 1 NO. market at Jejeti				50,000.00			50,000.00	Ensure improvement in Private Sector Competitiveness in the District.
Construct 2NO Community market at Banso and Tiawia				50,000.00			50,000.00	Ensure improvement in Private Sector Competitiveness in the District.
Contract 1 NO. market at Ankaase			25,000.00				25,000.00	Ensure improvement in Private Sector Competitiveness in the District.
Contract 1 NO. market at Asamang Tamfoe			50,000.00				50,000.00	Ensure improvement in Private Sector Competitiveness in the District.
Promote LED Activities			27,401.00				27,401.00	Ensure development in the Macro, Small and Medium Enterprises(MSMEs) in the District.
Develop Tini Waterfalls (Construct 2No. Rest Stop and 2No. Urinal)			31,000.00				31,000.00	Ensure development of tourism in the district
Construct. 1No. Satellite market at Mourso			20,240.78				20,240.78	Ensure improvement in Private Sector Competitiveness in the District.

Completion of 1No market and 1No. Urinal at Akwabourso			10,000.00				10,000.00	Ensure improvement in Private Sector Competitiveness in the District.
Support for the organisation of Farmers' day Celebration		6,000.00 6,493.00					-	Ensure improvement in agricultural productivity in the District
Establishmnet of Citrus plantation at Frimponso						21,000.00	21,000.00	Ensure improvement in agricultural productivity in the District
Establishmnet of 50 Hectre Cocoa farm at Pameng						180,000.00	180,000.00	Ensure improvement in agricultural productivity in the District
monitoring and Supervision of all AEAs farmers activities by DDO						1,550.00	1,550.00	Ensure improvement in agricultural productivity in the District
Procure 1no. Photocoping machine		1,000.00					1,000.00	Ensure improvement in quality service delivery.
Procure 1no. Pumping machine		1,000.00					1,000.00	Ensure improvement in agricultural productivity in the District
Mainenance of feeder roads		40,000.00					40,000.00	To improve access roads in the district
Spot improvement of Enyiresi - Nanapa(4.2km)				150,000.00			150,000.00	To improve access roads in the district
Spot improvement of Bomaa					250,000.00		250,000.00	To improve access roads to the community
							-	
Environment							-	
Climatic Change Activities			21,520.00				21,520.00	Ensure improvement in the ecological setting of the District.

Construct of water stand and mechanisation of 1N0 borehole and D/A's official residence			59,520				59,520.00	Ensure supply of safe and hygienic water
Complete 1N0. 12 Seater WC at Anyinam			45,297				45,297.00	Ensure improvement in environmental sanitation.
Water & Sanitation management			43,287.00				43,287.00	Ensure improvement in environmental sanitation.
Rehabilitation of Public toilets			44,345.00				44,345.00	Ensure improvement in environmental sanitation.
Complete 1No. 10-seater Toilet at Sekyere			6,493.00				6,493.00	Ensure improvement in environmental sanitation.
							-	
Financial							-	
Prep. Of 2016 FFR & Budget			10,545.00				10,545.00	Ensure efficient internally revenue generation and transparency in financial management.
Publication and gazetting of Valuable Document			6,492.00				6,492.00	Ensure efficient internally revenue generation and transparency in financial management.
Data Updating on revenue items			23,098.51				23,098.51	Ensure efficient internally revenue generation and transparency in financial management.
Training of rev. collectors			16,000.00				16,000.00	Ensure efficient internally revenue generation and transparency in financial management.
Total		45,143.00	3,985,340.10	450,000.00	451,000.00	1,550.00	4,933,033.10	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,683,640		
010202 2. Improve public expenditure management	0	922,643		
010302 2. Formulate and implement sound economic policies	0	1,169,408		
020501 1. Diversify and expand the tourism industry for revenue generation	0	0		
020502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	31,000		
030101 1. Improve agricultural productivity	0	237,940		
030502 2. Encourage appropriate land use and management	0	51,531		
050105 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	80,000		
050510 10. Encourage public and private sector investments in the energy sector	0	165,215		
051102 2. Accelerate the provision of affordable and safe water	0	34,700		
060101 1. Increase equitable access to and participation in education at all levels	0	1,709,164		
060102 2. Improve quality of teaching and learning	0	738,596		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	455,536		
070103 3. Promote coordination, harmonization and ownership of the development process	0	517,050		
070201 1. Ensure effective implementation of the Local Government Service Act	0	379,159		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	9,934,929	89,099		
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	504,833		
070407 7. Strengthen monitoring and enforcement mechanism of environmental legislation	0	240,559		
070903 3. Increase national capacity to ensure safety of life and property	0	79,927		
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	90,462		
Grand Total ¢	9,934,929	10,180,462	-245,533	-2.41

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
Atiwa - Kwabeng							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	65,056.50	26,715.00	116,440.00	0.00	-116,440.00	0.0	164,597.00
111 Taxes on income, property and capital gains	9,857.00	2,375.00	15,270.00	0.00	-15,270.00	0.0	17,815.00
113 Taxes on property	39,199.50	21,350.00	50,800.00	0.00	-50,800.00	0.0	76,000.00
114 Taxes on goods and services	16,000.00	2,990.00	50,370.00	0.00	-50,370.00	0.0	70,782.00
Grants	1,970,404.76	0.00	5,448,384.21	0.00	-5,448,384.21	0.0	9,368,075.00
133 From other general government units	1,970,404.76	0.00	5,448,384.21	0.00	-5,448,384.21	0.0	9,368,075.00
Other revenue	152,098.98	184,070.00	303,280.00	0.00	-303,280.00	0.0	402,256.50
141 Property income [GFS]	7,254.00	53,600.00	40,209.00	0.00	-40,209.00	0.0	50,600.00
142 Sales of goods and services	132,155.30	97,600.00	227,941.00	0.00	-227,941.00	0.0	304,123.50
143 Fines, penalties, and forfeits	10,302.00	12,870.00	19,130.00	0.00	-19,130.00	0.0	23,358.00
145 Miscellaneous and unidentified revenue	2,387.68	20,000.00	16,000.00	0.00	-16,000.00	0.0	24,175.00
Grand Total	2,187,560.24	210,785.00	5,868,104.21	0.00	-5,868,104.21	0.0	9,934,928.50

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	2,402,909	707,891	3,753,520	6,864,320	280,731	319,201	30,241	630,173	0	462,540	0	0	0	95,200	2,128,229	2,223,429	10,180,462
Atiwa District - Kwabeng	2,402,909	707,891	3,753,520	6,864,320	280,731	319,201	30,241	630,173	0	462,540	0	0	0	95,200	2,128,229	2,223,429	10,180,462
Central Administration	1,442,836	305,906	1,883,207	3,631,949	280,731	319,201	30,241	630,173	0	0	0	0	0	66,000	759,229	825,229	5,087,351
Administration (Assembly Office)	1,442,836	305,906	1,883,207	3,631,949	280,731	319,201	30,241	630,173	0	0	0	0	0	66,000	759,229	825,229	5,087,351
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	66,744	1,400,476	1,467,220	0	0	0	0	0	462,540	0	0	0	0	518,000	518,000	2,447,760
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	66,744	1,400,476	1,467,220	0	0	0	0	0	462,540	0	0	0	0	518,000	518,000	2,447,760
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	106,453	277,642	384,095	0	0	0	0	0	0	0	0	0	12,000	300,000	312,000	696,095
Office of District Medical Officer of Health	0	75,536	80,000	155,536	0	0	0	0	0	0	0	0	0	0	300,000	300,000	455,536
Environmental Health Unit	0	30,917	197,642	228,559	0	0	0	0	0	0	0	0	0	12,000	0	12,000	240,559
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	471,408	30,740	0	502,148	0	0	0	0	0	0	0	0	0	17,200	201,000	218,200	720,348
	471,408	30,740	0	502,148	0	0	0	0	0	0	0	0	0	17,200	201,000	218,200	720,348
Physical Planning	87,289	91,369	162	178,820	0	0	0	0	0	0	0	0	0	0	0	0	178,820
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	60,745	91,369	162	152,276	0	0	0	0	0	0	0	0	0	0	0	0	152,276
Parks and Gardens	26,544	0	0	26,544	0	0	0	0	0	0	0	0	0	0	0	0	26,544
Social Welfare & Community Development	227,438	103,080	0	330,518	0	0	0	0	0	0	0	0	0	0	0	0	330,518
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	104,408	94,221	0	198,629	0	0	0	0	0	0	0	0	0	0	0	0	198,629
Community Development	123,030	8,859	0	131,889	0	0	0	0	0	0	0	0	0	0	0	0	131,889
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	158,386	3,599	192,033	354,018	0	0	0	0	0	0	0	0	0	0	350,000	350,000	704,018
Office of Departmental Head	68,355	0	0	68,355	0	0	0	0	0	0	0	0	0	0	0	0	68,355
Public Works	50,027	0	0	50,027	0	0	0	0	0	0	0	0	0	0	0	0	50,027
Water	0	0	34,700	34,700	0	0	0	0	0	0	0	0	0	0	0	0	34,700
Feeder Roads	22,460	3,599	157,333	183,392	0	0	0	0	0	0	0	0	0	0	350,000	350,000	533,392
Rural Housing	17,544	0	0	17,544	0	0	0	0	0	0	0	0	0	0	0	0	17,544
Trade, Industry and Tourism	15,551	0	0	15,551	0	0	0	0	0	0	0	0	0	0	0	0	15,551
Office of Departmental Head	15,551	0	0	15,551	0	0	0	0	0	0	0	0	0	0	0	0	15,551
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	1,667,836
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1650101001	Atiwa District - Kwabeng Central Administration Administration (Assembly Office) Eastern						
Location Code	0517100	Atiwa - Kwabeng						

							Compensation of employees [GFS]	1,442,836
Objective	000000	Compensation of Employees						1,442,836
National Strategy	0000000	Compensation of Employees						1,442,836
Output	0000				Yr.1	Yr.2	Yr.3	1,442,836
					0	0	0	
Activity	000000				0.0	0.0	0.0	1,442,836

Wages and Salaries								1,265,754
21110	Established Position							1,265,754
2111001	Established Post							1,265,754
Social Contributions								177,082
21210	Actual social contributions [GFS]							177,082
2121001	13% SSF Contribution							177,082

							Non Financial Assets	225,000
Objective	010202	2. Improve public expenditure management						225,000
National Strategy	1020401	4.1 Maintain stable reserves						225,000
Output	0003	Provision made for other funds whose projects are not clearly defined by 2015			Yr.1	Yr.2	Yr.3	225,000
Activity	000004	SIF PROJECTS(ATIWA WEST)			1.0	1.0	1.0	100,000

Fixed Assets								100,000
31122	Other machinery - equipment							100,000
3112207	Other Assets							100,000
Activity	000005	SIF PROJECTS(ATIWA EAST)			1.0	1.0	1.0	125,000

Fixed Assets								125,000
31122	Other machinery - equipment							125,000
3112207	Other Assets							125,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			630,173		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0517100	Atiwa - Kwabeng						

Compensation of employees [GFS]						280,731		
Objective	000000	Compensation of Employees				280,731		
National Strategy	0000000	Compensation of Employees				280,731		
Output	0000		Yr.1	Yr.2	Yr.3	280,731		
			0	0	0			
Activity	000000		0.0	0.0	0.0	280,731		

Wages and Salaries						280,731		
21111	Wages and salaries in cash [GFS]					81,247		
2111102	Monthly paid & casual labour					81,247		
21112	Wages and salaries in cash [GFS]					199,484		
2111223	Basic PE Related Allowances					32,000		
2111225	Commissions					59,168		
2111238	Overtime Allowance					6,000		
2111242	Travel Allowance					16,400		
2111243	Transfer Grants					8,000		
2111244	Out of Station Allowance					10,800		
2111245	Domestic Servants Allowance					1,900		
2111248	Special Allowance/Honorarium					65,216		

Use of goods and services						289,401		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				289,401		
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				3,000		
Output	0008	Miscellaneous Expenditures are efficiently managed by Dec.2015	Yr.1	Yr.2	Yr.3	3,000		
Activity	000001	Ghana National School Feeding	1.0	1.0	1.0	3,000		

Use of goods and services						3,000		
22109	Special Services					3,000		
2210909	Operational Enhancement Expenses					3,000		

National Strategy	6060106	1.6 Strengthen linkages between informal and formal economies				6,000		
Output	0008	Miscellaneous Expenditures are efficiently managed by Dec.2015	Yr.1	Yr.2	Yr.3	6,000		
Activity	000002	Traditional Authorities	1.0	1.0	1.0	6,000		

Use of goods and services						6,000		
22106	Repairs - Maintenance					6,000		
2210614	Traditional Authority Property					6,000		

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				39,840		
Output	0002	General Assembly meetings and other Committees' meetings are adequately refreshed by Dec.2015	Yr.1	Yr.2	Yr.3	39,840		
Activity	000001	Refreshment for the general Assembly meeting s	1.0	1.0	1.0	14,400		

Use of goods and services						14,400		
22101	Materials - Office Supplies					14,400		
2210103	Refreshment Items					14,400		

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

Activity	000002	Refreshment for Sub-Committee and Other meetings	1.0	1.0	1.0	14,640
Use of goods and services						14,640
22101 Materials - Office Supplies						14,640
2210103 Refreshment Items						14,640
Activity	000003	Protocol Refreshment	1.0	1.0	1.0	10,800
Use of goods and services						10,800
22101 Materials - Office Supplies						10,800
2210103 Refreshment Items						10,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				240,561
Output	0001	Travel and Transport managed effectively and efficiently by Dec. 2015	Yr.1	Yr.2	Yr.3	86,400
Activity	000001	Fuel & Lubricants for Official vehicles	1.0	1.0	1.0	86,400
Use of goods and services						86,400
22105 Travel - Transport						86,400
2210503 Fuel & Lubricants - Official Vehicles						86,400
Output	0003	Printing Materials are adequately provided to facilitate the work of the Assembly by Dec.2015	Yr.1	Yr.2	Yr.3	23,880
Activity	000001	Value Books	1.0	1.0	1.0	8,400
Use of goods and services						8,400
22101 Materials - Office Supplies						8,400
2210101 Printed Material & Stationery						8,400
Activity	000002	Publication/News papers	1.0	1.0	1.0	4,680
Use of goods and services						4,680
22101 Materials - Office Supplies						4,680
2210101 Printed Material & Stationery						4,680
Activity	000003	Stationery & other printing materials	1.0	1.0	1.0	10,800
Use of goods and services						10,800
22101 Materials - Office Supplies						10,800
2210101 Printed Material & Stationery						10,800
Output	0004	Utility expenditures are managed efficiently by Dec.2015	Yr.1	Yr.2	Yr.3	26,940
Activity	000001	Bank Charges	1.0	1.0	1.0	8,160
Use of goods and services						8,160
22111 Other Charges - Fees						8,160
2211101 Bank Charges						8,160
Activity	000002	Electricity Charges	1.0	1.0	1.0	10,560
Use of goods and services						10,560
22102 Utilities						10,560
2210201 Electricity charges						10,560
Activity	000003	Water charges	1.0	1.0	1.0	3,600
Use of goods and services						3,600
22102 Utilities						3,600
2210202 Water						3,600
Activity	000004	Postal/ telecom charges	1.0	1.0	1.0	4,620
Use of goods and services						4,620
22102 Utilities						4,620
2210203 Telecommunications						3,840
2210204 Postal Charges						780

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

Output	0005	Rental expenses are efficiently catered for by Dec. 2015	Yr.1	Yr.2	Yr.3	15,029
Activity	000001	Hotel Rentals/Temp. Accommodation	1.0	1.0	1.0	15,029
		Use of goods and services				15,029
		22107 Training - Seminars - Conferences				15,029
		2210705 Hotel Accommodation				15,029
Output	0007	The Assembly Assets are regularly maintained and repaired by Dec.2015	Yr.1	Yr.2	Yr.3	33,812
Activity	000001	Maintenance of furniture/Fixtures and fittings	1.0	1.0	1.0	6,700
		Use of goods and services				6,700
		22106 Repairs - Maintenance				6,700
		2210604 Maintenance of Furniture & Fixtures				6,700
Activity	000002	Maintenance of official buildings	1.0	1.0	1.0	10,112
		Use of goods and services				10,112
		22106 Repairs - Maintenance				10,112
		2210603 Repairs of Office Buildings				10,112
Activity	000003	Maintenance of official Vehicles	1.0	1.0	1.0	17,000
		Use of goods and services				17,000
		22105 Travel - Transport				17,000
		2210502 Maintenance & Repairs - Official Vehicles				17,000
Output	0008	Miscellaneous Expenditures are efficiently managed by Dec.2015	Yr.1	Yr.2	Yr.3	54,500
Activity	000005	Legal and Consultancy services	1.0	1.0	1.0	6,500
		Use of goods and services				6,500
		22108 Consulting Services				6,500
		2210803 Other Consultancy Expenses				6,500
Activity	000007	Contingency (IGF)	1.0	1.0	1.0	48,000
		Use of goods and services				48,000
		22112 Emergency Services				48,000
		2211202 Refurbishment Contingency				48,000
Grants						7,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				7,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				7,000
Output	0006	The existing Sub-District structures are resourced to function effectively by Dec.2015	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Strengthening of sub-District structures	1.0	1.0	1.0	7,000
		To other general government units				7,000
		26311 Re-Current				7,000
		2631101 Domestic Statutory Payments - District Assemblies Common Fund				7,000
Social benefits [GFS]						6,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				6,000
Output	0008	Miscellaneous Expenditures are efficiently managed by Dec.2015	Yr.1	Yr.2	Yr.3	6,000
Activity	000006	Assembly's Welfare	1.0	1.0	1.0	6,000
		Employer social benefits				6,000
		27311 Employer Social Benefits - Cash				6,000
		2731102 Staff Welfare Expenses				6,000

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

					Other expense			16,800
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						16,800
National Strategy	6100202	2.2 Strengthen partnerships among stakeholders including the private sector to promote FP						10,800
Output	0008	Miscellaneous Expenditures are efficiently managed by Dec.2015			Yr.1	Yr.2	Yr.3	10,800
Activity	000003	Official Functions & Donations			1.0	1.0	1.0	10,800
Miscellaneous other expense								10,800
28210 General Expenses								10,800
2821006 Other Charges								10,800
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						6,000
Output	0008	Miscellaneous Expenditures are efficiently managed by Dec.2015			Yr.1	Yr.2	Yr.3	6,000
Activity	000004	General Assistance to Decentralised department			1.0	1.0	1.0	6,000
Miscellaneous other expense								6,000
28210 General Expenses								6,000
2821006 Other Charges								6,000
					Non Financial Assets			30,241
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						30,241
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						30,241
Output	0009	2no. Markets completed with IGF by Dec. 2015			Yr.1	Yr.2	Yr.3	30,241
Activity	000001	Construction of 1no. Market and construction of 1 No. Urinal at Mourso			1.0	1.0	1.0	20,241
Fixed Assets								20,241
31113 Other structures								20,241
3111304 Markets								20,241
Activity	000002	Completion of 1no. Market and construction of 1 No. Urinal at Akwabuorso			1.0	1.0	1.0	10,000
Fixed Assets								10,000
31113 Other structures								10,000
3111304 Markets								10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<i>Total By Funding</i>	409,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0517100	Atiwa - Kwabeng						

						Non Financial Assets	409,500
Objective	010202	2. Improve public expenditure management					409,500
National Strategy	1020401	4.1 Maintain stable reserves					409,500
Output	0003	Provision made for other funds whose projects are not clearly defined by 2015	Yr.1	Yr.2	Yr.3		409,500
Activity	000001	M.P's Common Fund projects(Atiwa West)	1.0	1.0	1.0		204,750
Fixed Assets							204,750
31122 Other machinery - equipment							204,750
3112207 Other Assets							204,750
Activity	000002	M.P's Common Fund projects(Atiwa East)	1.0	1.0	1.0		204,750
Fixed Assets							204,750
31122 Other machinery - equipment							204,750
3112207 Other Assets							204,750

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	1,554,613
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0517100	Atiwa - Kwabeng						

								Use of goods and services	305,906
Objective	010202	2. Improve public expenditure management						23,098	
National Strategy	1020401	4.1 Maintain stable reserves						23,098	
Output	0002	Adequate provision is made to manage all unforeseeable contingencies and consultancy services by Dec.2015		Yr.1	Yr.2	Yr.3		23,098	
Activity	000002	Consultancy Services		1.0	1.0	1.0		23,098	
Use of goods and services								23,098	
22108 Consulting Services								23,098	
2210803 Other Consultancy Expenses								23,098	
Objective	010302	2. Formulate and implement sound economic policies						153,782	
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						45,851	
Output	0002	The manpower capacity of staff are built to ensure efficient and effective performance by Dec. 2015		Yr.1	Yr.2	Yr.3		45,851	
Activity	000001	Manpower Capacity building		1.0	1.0	1.0		45,851	
Use of goods and services								45,851	
22107 Training - Seminars - Conferences								45,851	
2210710 Staff Development								45,851	
National Strategy	2010102	1.1 Remove obstacles and improve trade and investment climate						27,401	
Output	0005	Local Economic Development Activities (LED) are promoted and improved by 15% by Dec. 2015		Yr.1	Yr.2	Yr.3		27,401	
Activity	000001	LED Activities		1.0	1.0	1.0		27,401	
Use of goods and services								27,401	
22107 Training - Seminars - Conferences								27,401	
2210711 Public Education & Sensitization								27,401	
National Strategy	4040103	1.3 Strengthen monitoring, evaluation and reporting systems in the industry						30,000	
Output	0003	The on-going development projects monitored and evaluated regularly to ensure value for money by Dec. 2015		Yr.1	Yr.2	Yr.3		30,000	
Activity	000001	Participatory Monitoring and evaluation of projects		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	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						50,530	
Output	0001	The Assests and other structures of the Assembly improved by Dec.2015		Yr.1	Yr.2	Yr.3		50,530	
Activity	000002	Strengthening of Sub-District Structures		1.0	1.0	1.0		50,530	
Use of goods and services								50,530	
22109 Special Services								50,530	
2210909 Operational Enhancement Expenses								50,530	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						49,099	

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

National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							16,000
Output	0009	Revenue improvement mechanism intensified by Dec. 2013	Yr.1	Yr.2	Yr.3				16,000
			1	1	1				
Activity	000003	Training of Revenue Collectors	1.0	1.0	1.0				16,000
		Use of goods and services							16,000
	22107	Training - Seminars - Conferences							16,000
	2210710	Staff Development							16,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting							33,099
Output	0009	Revenue improvement mechanism intensified by Dec. 2013	Yr.1	Yr.2	Yr.3				33,099
			1	1	1				
Activity	000002	Data updating on Revenue Items	1.0	1.0	1.0				33,099
		Use of goods and services							33,099
	22109	Special Services							33,099
	2210909	Operational Enhancement Expenses							33,099
Objective	070903	3. Increase national capacity to ensure safety of life and property							79,927
National Strategy	7090112	1.12 Enhance the capacity of investigative agencies to expatiate actions on reported cases							21,640
Output	0001	Justice and security operations improved by Dec. 2015	Yr.1	Yr.2	Yr.3				21,640
			1	1	1				
Activity	000001	Justice and Security operations	1.0	1.0	1.0				21,640
		Use of goods and services							21,640
	22112	Emergency Services							21,640
	2211204	Security Forces Contingency (election)							21,640
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies							58,287
Output	0002	Facility is put in place to ensure the management of any future disaster by Dec.2015	Yr.1	Yr.2	Yr.3				58,287
			1	1	1				
Activity	000001	Disaster Management	1.0	1.0	1.0				58,287
		Use of goods and services							58,287
	22108	Consulting Services							58,287
	2210805	Consultants Materials and Consumables							58,287
Non Financial Assets									1,248,707
Objective	010202	2. Improve public expenditure management							136,045
National Strategy	1020401	4.1 Maintain stable reserves							120,500
Output	0002	Adequate provision is made to manage all unforeseeable contingencies and consultancy services by Dec.2015	Yr.1	Yr.2	Yr.3				120,500
			1	1	1				
Activity	000001	Contingency (DACF)	1.0	1.0	1.0				74,000
		Fixed Assets							74,000
	31122	Other machinery - equipment							74,000
	3112207	Other Assets							74,000
Activity	000004	DACF Retention	1.0	1.0	1.0				46,500
		Fixed Assets							46,500
	31111	Dwellings							46,500
	3111151	WIP - Buildings							46,500
National Strategy	7020304	3.4. Implement District Composite Budgeting							15,545
Output	0001	Some important Documents prepared and gazetted by Dec.2015	Yr.1	Yr.2	Yr.3				15,545
			1	1	1				
Activity	000001	Preparation of 2016 Budgets and Fee Fixing Resolution	1.0	1.0	1.0				15,545

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

2015

	Fixed Assets									15,545
	31122	Other machinery - equipment								15,545
	3112207	Other Assets								15,545
Objective	010302	2. Formulate and implement sound economic policies								319,397
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs								70,000
Output	0001	The Assets and other structures of the Assembly improved by Dec.2015	Yr.1	Yr.2	Yr.3					70,000
Activity	000001	Operation and Maintenance of Assets	1.0	1.0	1.0					70,000
	Fixed Assets									70,000
	31122	Other machinery - equipment								70,000
	3112207	Other Assets								70,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions								35,000
Output	0004	Market and Lorry park infrastructure improved to increase revenue generation by Dec.2015	Yr.1	Yr.2	Yr.3					35,000
Activity	000001	Construction 14-unit Market Stalls at Tumfa- New 2015	1.0	1.0	1.0					35,000
	Fixed Assets									35,000
	31113	Other structures								35,000
	3111354	WIP - Markets								35,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								214,397
Output	0001	The Assets and other structures of the Assembly improved by Dec.2015	Yr.1	Yr.2	Yr.3					214,397
Activity	000003	Construction of 1No. Area Council Office Asamang Tamfoe	1.0	1.0	1.0					94,397
	Fixed Assets									94,397
	31112	Non residential buildings								94,397
	3111255	WIP - Office Buildings								94,397
Activity	000004	Acquisition of 1No. New Vehicle (4x4 Double Cabin Pickup)	1.0	1.0	1.0					120,000
	Fixed Assets									120,000
	31121	Transport - equipment								120,000
	3112151	WIP - Vehicle								120,000
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income								31,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions								31,000
Output	0001	Infrastructure of Identified tourist sites improved by 3% by 2015	Yr.1	Yr.2	Yr.3					31,000
Activity	000001	Develop Tini waterfalls (construct 2No. Rest Points and 2No. Wash rooms)	1.0	1.0	1.0					31,000
	Fixed Assets									31,000
	31111	Dwellings								31,000
	3111101	Buildings								31,000
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks								80,000
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs								80,000
Output	0002	Community Initiated projects are promoted through the supply of needed materials by 2015	Yr.1	Yr.2	Yr.3					80,000
Activity	000003	Provision for Community Initiated Projects(CIP)	1.0	1.0	1.0					80,000
	Fixed Assets									80,000
	31122	Other machinery - equipment								80,000
	3112207	Other Assets								80,000
Objective	050510	10. Encourage public and private sector investments in the energy sector								165,215

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	<i>Total By Funding</i>			61,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0517100	Atiwa - Kwabeng				
Non Financial Assets						61,000
Objective	010202	2. Improve public expenditure management				61,000
National Strategy	1020401	4.1 Maintain stable reserves				61,000
Output	0003	Provision made for other funds whose projects are not clearly defined by 2015	Yr.1	Yr.2	Yr.3	61,000
Activity	000003	General HIPC related Projects	1.0	1.0	1.0	61,000
Fixed Assets						61,000
31111 Dwellings						61,000
3111101 Buildings						61,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	764,229
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0517100	Atiwa - Kwabeng						

							Use of goods and services	66,000
Objective	010302	2. Formulate and implement sound economic policies						66,000
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						66,000
Output	0002	The manpower capacity of staff are built to ensure efficient and effective performance by Dec. 2015		Yr.1	Yr.2	Yr.3		66,000
Activity	000003	DDF for Capacity building		1.0	1.0	1.0		66,000
Use of goods and services								66,000
22107 Training - Seminars - Conferences								66,000
2210710 Staff Development								66,000

							Non Financial Assets	698,229
Objective	010202	2. Improve public expenditure management						68,000
National Strategy	1020401	4.1 Maintain stable reserves						68,000
Output	0002	Adequate provision is made to manage all unforeseeable contingencies and consultancy services by Dec.2015		Yr.1	Yr.2	Yr.3		68,000
Activity	000003	DDF Retention		1.0	1.0	1.0		68,000
Fixed Assets								68,000
31111 Dwellings								68,000
3111101 Buildings								68,000

Objective	010302	2. Formulate and implement sound economic policies						630,229
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						489,366
Output	0004	Market and Lorry park infrastructure improved to increase revenue generation by Dec.2015		Yr.1	Yr.2	Yr.3		489,366
Activity	000004	Construction of 10-unit market stores with front pavement at Anyinam		1.0	1.0	1.0		55,366
Fixed Assets								55,366
31113 Other structures								55,366
3111304 Markets								55,366
Activity	000005	A) Construction of additional 10-unit market stores with front pavement at Anyinam		1.0	1.0	1.0		200,000

Fixed Assets								200,000
31113 Other structures								200,000
3111354 WIP - Markets								200,000
Activity	000007	Construction of 1No. Market at Jejeti		1.0	1.0	1.0		50,000

Fixed Assets								50,000
31113 Other structures								50,000
3111304 Markets								50,000
Activity	000008	Construction of community market at Banso		1.0	1.0	1.0		50,000

Fixed Assets								50,000
31113 Other structures								50,000
3111304 Markets								50,000
Activity	000009	Construction of community market at Ankaase		1.0	1.0	1.0		50,000

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

Fixed Assets						50,000
31113 Other structures						50,000
3111304 Markets						50,000
Activity	000010	Construction of community market at Asamang Tamfoe	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111304 Markets						50,000
Activity	000011	Construction of 1No. market shed at Tiawia	1.0	1.0	1.0	34,000
Fixed Assets						34,000
31113 Other structures						34,000
3111304 Markets						34,000
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure				140,863
Output	0004	Market and Lorry park infrastructure improved to increase revenue generation by Dec.2015	Yr.1	Yr.2	Yr.3	140,863
Activity	000006	Construction of Taxi Rank at Kwabeng	1.0	1.0	1.0	140,863
Fixed Assets						140,863
31113 Other structures						140,863
3111355 WIP - Car/Lorry Park						140,863
Total Cost Centre						5,087,351

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)				Total By Funding		191,744	
Function Code	70980	Education n.e.c							
Organisation	1650302000	Atiwa District - Kwabeng_Education, Youth and Sports_Education							
Location Code	0517100	Atiwa - Kwabeng							
Use of goods and services									28,137
Objective	060101	1. Increase equitable access to and participation in education at all levels							28,137
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							17,315
Output	0001	Sponsorship Facility is put in place to increase access to education by Dec. 2015				Yr.1	Yr.2	Yr.3	17,315
Activity	000002	Support for Sports and Culture				1.0	1.0	1.0	10,822
Use of goods and services									10,822
22101 Materials - Office Supplies									10,822
2210118 Sports, Recreational & Cultural Materials									10,822
Activity	000003	Science, Technology & Education (STME)				1.0	1.0	1.0	6,493
Use of goods and services									6,493
22107 Training - Seminars - Conferences									6,493
2210709 Allowances									6,493
National Strategy	7040504	5.4. Prepare and adopt a national social policy framework							10,822
Output	0003	National Independence Holidays celebrated and public fora organised by Dec. 2015				Yr.1	Yr.2	Yr.3	10,822
Activity	000001	Celebration of National Independence Holiday and organisation of public fora				1.0	1.0	1.0	10,822
Use of goods and services									10,822
22109 Special Services									10,822
2210902 Official Celebrations									10,822
Other expense									38,607
Objective	060101	1. Increase equitable access to and participation in education at all levels							38,607
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions							38,607
Output	0001	Sponsorship Facility is put in place to increase access to education by Dec. 2015				Yr.1	Yr.2	Yr.3	38,607
Activity	000001	District Education Support Fund				1.0	1.0	1.0	38,607
Miscellaneous other expense									38,607
28210 General Expenses									38,607
2821012 Scholarship/Awards									38,607
Non Financial Assets									125,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							125,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							125,000
Output	0002	Educational infrastructure increased at all levels of education within the District by Dec. 2015				Yr.1	Yr.2	Yr.3	125,000
Activity	000001	Completion of 1No. District Library at Kwabeng				1.0	1.0	1.0	70,000
Fixed Assets									70,000
31112 Non residential buildings									70,000
3111205 School Buildings									70,000
Activity	000002	Supply and Delivery of 100 Teachers' Table with 100 Chairs				1.0	1.0	1.0	55,000

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

Fixed Assets										55,000	
31131	Infrastructure assets									55,000	
3113160	WIP - Furniture & Fittings									55,000	
Amount (GH¢)											
Institution	01	General Government of Ghana Sector									
Funding	14002	ABFA								Total By Funding	462,540
Function Code	70980	Education n.e.c									
Organisation	1650302000	Atiwa District - Kwabeng_Education, Youth and Sports_Education									
Location Code	0517100	Atiwa - Kwabeng									
Use of goods and services										462,540	
Objective	060101	1. Increase equitable access to and participation in education at all levels									462,540
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies									462,540
Output	0001	Sponsorship Facility is put in place to increase access to education by Dec. 2015			Yr.1	Yr.2	Yr.3				462,540
Activity	000004	School Feeding			1.0	1.0	1.0				462,540
Use of goods and services										462,540	
22106 Repairs - Maintenance										462,540	
2210613 Schools/Nurseries										462,540	
Total Cost Centre										654,284	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	406,000
Function Code	70911	Pre-primary education						
Organisation	1650302001	Atiwa District - Kwabeng Education, Youth and Sports Education Kindergarten Eastern						
Location Code	0517100	Atiwa - Kwabeng						

								Non Financial Assets	406,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							406,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme							406,000
Output	0001	Infrastructural facilities for Kindargarteng education improved by Dec.2015	Yr.1	Yr.2	Yr.3			406,000	
Activity	000001	Supply and delivery of 100 pieces of K.G Tables with 600 chairs	1.0	1.0	1.0			46,000	
Fixed Assets									46,000
31131 Infrastructure assets									46,000
3113160 WIP - Furniture & Fittings									46,000
Activity	000002	Construction of 3-unit KG block with ancillary facility for Aboi D/A KG	1.0	1.0	1.0			120,000	
Fixed Assets									120,000
31112 Non residential buildings									120,000
3111205 School Buildings									120,000
Activity	000003	Construction of 3-unit KG block with ancillary facility for Adasewase Methodist	1.0	1.0	1.0			120,000	
Fixed Assets									120,000
31112 Non residential buildings									120,000
3111256 WIP - School Buildings									120,000
Activity	000004	Construction of 3-unit KG block with ancillary facility for Banso Presby	1.0	1.0	1.0			120,000	
Fixed Assets									120,000
31112 Non residential buildings									120,000
3111256 WIP - School Buildings									120,000
								Total Cost Centre	406,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	340,596
Function Code	70912	Primary education						
Organisation	1650302002	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0517100	Atiwa - Kwabeng						

							Non Financial Assets	340,596
Objective	060102	2. Improve quality of teaching and learning						340,596
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						340,596
Output	0001	Infrastructural facilities at Primary School Level Improved by Dec 2015		Yr.1	Yr.2	Yr.3		340,596
Activity	000002	Rehabilitation of 1No. 3-unit classroom block at Gyamasi		1.0	1.0	1.0		44,435
		Fixed Assets						44,435
	31112	Non residential buildings						44,435
	3111205	School Buildings						44,435
Activity	000003	Completion of 1No. 3-unit classroom block at Akutuase(CBRDP)		1.0	1.0	1.0		20,822
		Fixed Assets						20,822
	31112	Non residential buildings						20,822
	3111256	WIP - School Buildings						20,822
Activity	000004	Completion of 1No. 3-unit classroom block at Akropong Presby JHS		1.0	1.0	1.0		45,339
		Fixed Assets						45,339
	31112	Non residential buildings						45,339
	3111255	WIP - Office Buildings						45,339
Activity	000005	Construction of 1No. 6-unit classroom block with ancillary facilities for Ehiawanwu D/A Primary school		1.0	1.0	1.0		230,000
		Fixed Assets						230,000
	31112	Non residential buildings						230,000
	3111205	School Buildings						230,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			398,000
Function Code	70912	Primary education				
Organisation	1650302002	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0517100	Atiwa - Kwabeng				
Non Financial Assets						398,000
Objective	060102	2. Improve quality of teaching and learning				398,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				398,000
Output	0001	Infrastructural facilities at Primary School Level Improved by Dec 2015				398,000
Activity	000001	Construct 1No. 6-unit classroom Block with ancillary facilities for Kwabeng Presby School	Yr.1	Yr.2	Yr.3	278,000
		Fixed Assets				278,000
	31112	Non residential buildings				278,000
	3111256	WIP - School Buildings				278,000
Activity	000006	Construction of 1No. 3-unit classroom block with ancillary facilities for Kwabeng AME Zion KG	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
	31112	Non residential buildings				120,000
	3111205	School Buildings				120,000
Total Cost Centre						738,596

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	528,880
Function Code	70921	Lower-secondary education					
Organisation	1650302003	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Junior High_Eastern					
Location Code	0517100	Atiwa - Kwabeng					

							Non Financial Assets	528,880
Objective	060101	1. Increase equitable access to and participation in education at all levels						528,880
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						528,880
Output	0001	Educational Facilities at JHS level improved by Dec.2015	Yr.1	Yr.2	Yr.3			528,880
Activity	000001	Completion of 1No. 3-unit classroom block with ancillary facilities for Enyiresi D/A JHS	1.0	1.0	1.0			17,100
		Fixed Assets						17,100
	31112	Non residential buildings						17,100
	3111205	School Buildings						17,100
Activity	000002	Completion of 1No. 3-unit classroom block with ancillary facilities for Akropong R/C JHS	1.0	1.0	1.0			100,000
		Fixed Assets						100,000
	31112	Non residential buildings						100,000
	3111205	School Buildings						100,000
Activity	000003	Completion of 1No. 3-unit classroom block with ancillary facilities at Pameng	1.0	1.0	1.0			30,917
		Fixed Assets						30,917
	31112	Non residential buildings						30,917
	3111205	School Buildings						30,917
Activity	000004	Construction of 1No. 3-unit classroom block with ancillary facilities for Osoroase R/C JHS	1.0	1.0	1.0			128,863
		Fixed Assets						128,863
	31112	Non residential buildings						128,863
	3111205	School Buildings						128,863
Activity	000005	Supply and Delivery of 600 Mono Desks to Junior High Schools	1.0	1.0	1.0			102,000
		Fixed Assets						102,000
	31131	Infrastructure assets						102,000
	3113108	Furniture & Fittings						102,000
Activity	000007	Construction of 1No. 3-unit classroom block with ancillary facilities for Larbikrom JHS	1.0	1.0	1.0			120,000
		Fixed Assets						120,000
	31112	Non residential buildings						120,000
	3111205	School Buildings						120,000
Activity	000008	Electrification of 10No. JHS	1.0	1.0	1.0			30,000
		Fixed Assets						30,000
	31113	Other structures						30,000
	3111308	Electrical Networks						30,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	120,000
Function Code	70921	Lower-secondary education						
Organisation	1650302003	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0517100	Atiwa - Kwabeng						

							Non Financial Assets	120,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							120,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							120,000
Output	0001	Educational Facilities at JHS level improved by Dec.2015	Yr.1	Yr.2	Yr.3			120,000	
Activity	000006	Construction of 1No. 3-unit classroom block with ancillary facilities for Anyinam R/C JHS	1.0	1.0	1.0			120,000	
Fixed Assets								120,000	
31112 Non residential buildings								120,000	
3111205 School Buildings								120,000	
							<i>Total Cost Centre</i>	648,880	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	155,536
Function Code	70721	General Medical services (IS)						
Organisation	1650401001	Atiwa District - Kwabeng Health Office of District Medical Officer of Health Eastern						
Location Code	0517100	Atiwa - Kwabeng						

								Use of goods and services	75,536
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							75,536
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices							75,536
Output	0001	Programmes and Projects under health implemented in order to ensure access to quality health service by Dec. 2015			Yr.1	Yr.2	Yr.3	75,536	
Activity	000001	Roll-back Malaria/NID programmes			1.0	1.0	1.0	24,652	
Use of goods and services								24,652	
22101 Materials - Office Supplies								24,652	
2210116 Chemicals & Consumables								24,652	
Activity	000002	HIV/AIDS Programmes			1.0	1.0	1.0	24,652	
Use of goods and services								24,652	
22101 Materials - Office Supplies								24,652	
2210116 Chemicals & Consumables								24,652	
Activity	000003	Community Sensitisation on health/Sanitation and Social Issues			1.0	1.0	1.0	26,232	
Use of goods and services								26,232	
22107 Training - Seminars - Conferences								26,232	
2210711 Public Education & Sensitization								26,232	

								Non Financial Assets	80,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							80,000
National Strategy	6030102	1.2. Expand access to primary health care							80,000
Output	0001	Programmes and Projects under health implemented in order to ensure access to quality health service by Dec. 2015			Yr.1	Yr.2	Yr.3	80,000	
Activity	000009	Completion and Furnishing of 1N0.Maternity Home at Awenare			1.0	2.0	2.0	80,000	
Fixed Assets								80,000	
31112 Non residential buildings								80,000	
3111202 Clinics								80,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			300,000		
Function Code	70721	General Medical services (IS)						
Organisation	1650401001	Atiwa District - Kwabeng Health Office of District Medical Officer of Health Eastern						
Location Code	0517100	Atiwa - Kwabeng						
Non Financial Assets						300,000		
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				300,000		
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				300,000		
Output	0001	Programmes and Projects under health implemented in order to ensure access to quality health service by Dec. 2015			Yr.1	Yr.2	Yr.3	300,000
Activity	000004	Construction of 1NO. CHPS Compound at Subriso (2014)			1.0	2.0	2.0	100,000
Fixed Assets						100,000		
31111 Dwellings						100,000		
3111103 Bungalows/Palace						100,000		
Activity	000005	Construction of 1NO. CHPS Compound at Accra Village (2015)			1.0	2.0	2.0	100,000
Fixed Assets						100,000		
31112 Non residential buildings						100,000		
3111202 Clinics						100,000		
Activity	000006	Construction of 1NO. CHPS Compound at Osoroase (2015)			1.0	2.0	2.0	100,000
Fixed Assets						100,000		
31112 Non residential buildings						100,000		
3111202 Clinics						100,000		
Total Cost Centre						455,536		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 228,559
Function Code	70740	Public health services						
Organisation	1650402001	Atiwa District - Kwabeng Health Environmental Health Unit Eastern						
Location Code	0517100	Atiwa - Kwabeng						

Use of goods and services								30,917	
Objective	070407	7.Strengthen monitoring and enforcement mechanism of environmental legislation							30,917
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							30,917
Output	0001	Three major Projects are carried out to ensure safety of our health and environment by Dec. 2015			Yr.1	Yr.2	Yr.3	30,917	
Activity	000002	Sanitation Management			1.0	1.0	1.0	30,917	
Use of goods and services								30,917	
22106 Repairs - Maintenance								30,917	
2210616 Sanitary Sites								30,917	

Non Financial Assets								197,642	
Objective	070407	7.Strengthen monitoring and enforcement mechanism of environmental legislation							197,642
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							89,642
Output	0001	Three major Projects are carried out to ensure safety of our health and environment by Dec. 2015			Yr.1	Yr.2	Yr.3	89,642	
Activity	000001	Completion of 1No. 12-seater W/C toilet at Anyinam (2012)			1.0	1.0	1.0	55,297	

Fixed Assets								55,297
31113 Other structures								55,297
3111303 Toilets								55,297
Activity	000003	Rehabilitation of public toilets			1.0	1.0	1.0	34,345

Fixed Assets								34,345
31113 Other structures								34,345
3111353 WIP - Toilets								34,345

National Strategy	7040702	7.2 Develop and enforce appropriate environmental standards							88,000
Output	0001	Three major Projects are carried out to ensure safety of our health and environment by Dec. 2015			Yr.1	Yr.2	Yr.3	88,000	
Activity	000004	Completion of 1No. 10-seater W/C toilet at Sekyere(CBRDP)			1.0	1.0	1.0	8,000	

Fixed Assets								8,000
31113 Other structures								8,000
3111303 Toilets								8,000
Activity	000007	Construct 1No. 8-seater KVIP for Presby Schools at Sekyere			1.0	1.0	1.0	80,000

Fixed Assets								80,000
31113 Other structures								80,000
3111303 Toilets								80,000

National Strategy	7040704	7.4 Mainstream climate and disaster risk issues into development planning processes							20,000
Output	0001	Three major Projects are carried out to ensure safety of our health and environment by Dec. 2015			Yr.1	Yr.2	Yr.3	20,000	
Activity	000006	Climatic Change Activities			1.0	1.0	1.0	20,000	

Inventories								20,000
31221 Materials - supplies								20,000
3122106 Specialised Stock								20,000

Atiwa District - Kwabeng

MTEF Budget Document

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13403	Non-Gov						Total By Funding 12,000
Function Code	70740	Public health services						
Organisation	1650402001	Atiwa District - Kwabeng Health Environmental Health Unit Eastern						
Location Code	0517100	Atiwa - Kwabeng						

								Use of goods and services 12,000
Objective	070407	7.Strengthen monitoring and enforcement mechanism of environmental legislation						12,000
National Strategy	7040702	7.2 Develop and enforce appropriate environmental standards						12,000
Output	0001	Three major Projects are carried out to ensure safety of our health and environment by Dec. 2015	Yr.1	Yr.2	Yr.3			12,000
Activity	000005	CWSA Activities	1.0	1.0	1.0			12,000
		Use of goods and services						12,000
	22102	Utilities						12,000
	2210202	Water						12,000
								Total Cost Centre 240,559

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	492,148
Function Code	70421	Agriculture cs						
Organisation	1650600001	Atiwa District - Kwabeng Agriculture Eastern						
Location Code	0517100	Atiwa - Kwabeng						

								Compensation of employees [GFS]		471,408
Objective	000000	Compensation of Employees								471,408
National Strategy	0000000	Compensation of Employees								471,408
Output	0000					Yr.1	Yr.2	Yr.3	471,408	
						0	0	0		
Activity	000000					0.0	0.0	0.0	471,408	
		Wages and Salaries							417,175	
		21110 Established Position							417,175	
		2111001 Established Post							417,175	
		Social Contributions							54,233	
		21210 Actual social contributions [GFS]							54,233	
		2121001 13% SSF Contribution							54,233	
								Use of goods and services		20,740
Objective	030101	1. Improve agricultural productivity								9,740
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming								6,000
Output	0001	Agricultural Productivity increased by 10 % by December 2015					Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Organization of national farmers' Day					1.0	1.0	1.0	6,000
		Use of goods and services							6,000	
		22109 Special Services							6,000	
		2210902 Official Celebrations							6,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								3,740
Output	0002	Workshop and other field Demonstration exercised organised for farmers by Dec. 2015					Yr.1	Yr.2	Yr.3	3,740
Activity	000003	Train 150 Livestock Farmers in dry season feeding of livestock					1.0	1.0	1.0	3,740
		Use of goods and services							3,740	
		22107 Training - Seminars - Conferences							3,740	
		2210711 Public Education & Sensitization							3,740	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								11,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								11,000
Output	0003	Administrative Expenses catered for by Dec. 2015					Yr.1	Yr.2	Yr.3	11,000
Activity	000001	Maintenance of official vehicle					1.0	1.0	1.0	4,000
		Use of goods and services							4,000	
		22105 Travel - Transport							4,000	
		2210502 Maintenance & Repairs - Official Vehicles							4,000	
Activity	000002	Fuel & Lubricants - Official Vehicles					1.0	1.0	1.0	4,000
		Use of goods and services							4,000	
		22105 Travel - Transport							4,000	
		2210503 Fuel & Lubricants - Official Vehicles							4,000	

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

Activity	000003	Photocopying machine	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210102 Office Facilities, Supplies & Accessories						1,000
Activity	000004	Pumping Machine	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210102 Office Facilities, Supplies & Accessories						1,000
Activity	000005	Generator	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210102 Office Facilities, Supplies & Accessories						1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				10,000
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture Eastern				
Location Code	0517100	Atiwa - Kwabeng				

Use of goods and services						10,000
Objective	030101	1. Improve agricultural productivity				10,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				10,000
Output	0001	Agricultural Productivity increased by 10 % by December 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000006	Celebration of national farmers' Day	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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13403	Non-Gov				<i>Total By Funding</i>
Function Code	70421	Agriculture cs				17,200
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture Eastern				
Location Code	0517100	Atiwa - Kwabeng				
Use of goods and services						17,200
Objective	030101	1. Improve agricultural productivity				17,200
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				6,200
Output	0002	Workshop and other field Demonstration excercised organised for farmers by Dec. 2015	Yr.1	Yr.2	Yr.3	6,200
Activity	000001	Monitoring and Supervision of all AEA farmers	1.0	1.0	1.0	6,200
Use of goods and services						6,200
22109 Special Services						6,200
2210909 Operational Enhancement Expenses						6,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				11,000
Output	0002	Workshop and other field Demonstration excercised organised for farmers by Dec. 2015	Yr.1	Yr.2	Yr.3	11,000
Activity	000002	Field Work, Supervision, Planning and Co-ordinating by DDA	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210711 Public Education & Sensitization						8,000
Activity	000004	Train 50 Vegetable farmers on the safe use of Agro-Chemicals	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED	<i>Total By Funding</i>			201,000
Function Code	70421	Agriculture cs				
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture Eastern				
Location Code	0517100	Atiwa - Kwabeng				
Non Financial Assets						201,000
Objective	030101	1. Improve agricultural productivity				201,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				180,000
Output	0001	Agricultural Productivity increased by 10 % by December 2015	Yr.1	Yr.2	Yr.3	180,000
Activity	000005	Establishment of 50 hectares cocoa farm at Pameng	1.0	1.0	1.0	180,000
Fixed Assets						180,000
31122 Other machinery - equipment						180,000
3112252 WIP - Agricultural Machinery						180,000
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products				21,000
Output	0001	Agricultural Productivity increased by 10 % by December 2015	Yr.1	Yr.2	Yr.3	21,000
Activity	000002	Establishment of Citrus plantation at Frimponso	1.0	1.0	1.0	21,000
Fixed Assets						21,000
31122 Other machinery - equipment						21,000
3112207 Other Assets						21,000
Total Cost Centre						720,348

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						63,811
Organisation	1650702001	Atiwa District - Kwabeng Physical Planning Town and Country Planning Eastern						
Location Code	0517100	Atiwa - Kwabeng						

								Compensation of employees [GFS]		60,745
Objective	000000	Compensation of Employees								60,745
National Strategy	0000000	Compensation of Employees								60,745
Output	0000					Yr.1	Yr.2	Yr.3	60,745	
Activity	000000					0	0	0	60,745	
						0.0	0.0	0.0	60,745	
		Wages and Salaries							53,757	
		21110 Established Position							53,757	
		2111001 Established Post							53,757	
		Social Contributions							6,988	
		21210 Actual social contributions [GFS]							6,988	
		2121001 13% SSF Contribution							6,988	
									2,904	
								Use of goods and services		2,904
Objective	030502	2. Encourage appropriate land use and management								2,904
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management								2,904
Output	0001	Base Map and new Planning Scheme Prepared by Dec.2015				Yr.1	Yr.2	Yr.3	2,443	
Activity	000001	Design new planning Scheme at Anyinam.				1.0	1.0	1.0	2,143	
		Use of goods and services							2,143	
		22108 Consulting Services							2,143	
		2210802 External Consultants Fees							2,143	
Activity	000002	Town Planning Education				1.0	1.0	1.0	300	
		Use of goods and services							300	
		22107 Training - Seminars - Conferences							300	
		2210711 Public Education & Sensitization							300	
Output	0003	Travelling expenses catered for by December 2015				Yr.1	Yr.2	Yr.3	461	
Activity	000001	Fuel and Other Travel Expenses				1.0	1.0	1.0	461	
		Use of goods and services							461	
		22105 Travel - Transport							461	
		2210509 Other Travel & Transportation							461	
									162	
								Non Financial Assets		162
Objective	030502	2. Encourage appropriate land use and management								162
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management								162
Output	0002	Stationery and other needed Materials are procured for official use by December 2015				Yr.1	Yr.2	Yr.3	162	
Activity	000003	Drawing Table with Board and Stool as well as Pens Rooting				1.0	1.0	1.0	162	
		Fixed Assets							162	
		31131 Infrastructure assets							162	
		3113160 WIP - Furniture & Fittings							162	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			88,465
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1650702001	Atiwa District - Kwabeng Physical Planning Town and Country Planning Eastern				
Location Code	0517100	Atiwa - Kwabeng				
Use of goods and services						77,465
Objective	030502	2. Encourage appropriate land use and management				37,465
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				37,465
Output	0001	Base Map and new Planning Scheme Prepared by Dec.2015	Yr.1	Yr.2	Yr.3	37,465
Activity	000003	Preparation of base maps and planning scheme for Anyinam, Asamang Tamfoe & Moseaso	1.0	1.0	1.0	37,465
Use of goods and services						37,465
22108 Consulting Services						37,465
2210802 External Consultants Fees						37,465
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				40,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				40,000
Output	0001	Properties(Buildings) in the major towns valued by Dec. 2015	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Valuation of Properties(Buildings) in major towns	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
Other expense						11,000
Objective	030502	2. Encourage appropriate land use and management				11,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				11,000
Output	0004	Street Naming and Property Address Programme carried out in major towns by Dec. 2015	Yr.1	Yr.2	Yr.3	11,000
Activity	000001	Support for Street Naming and Property Address System	1.0	1.0	1.0	11,000
Miscellaneous other expense						11,000
28210 General Expenses						11,000
2821018 Civic Numbering/Street Naming						11,000
Total Cost Centre						152,276

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 26,544
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1650703001	Atiwa District - Kwabeng Physical Planning Parks and Gardens Eastern						
Location Code	0517100	Atiwa - Kwabeng						

						Compensation of employees [GFS]			26,544		
Objective	000000	Compensation of Employees							26,544		
National Strategy	0000000	Compensation of Employees							26,544		
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	26,544	
Activity	000000						0.0	0.0	0.0	26,544	
Wages and Salaries											23,490
21110		Established Position									23,490
2111001		Established Post									23,490
Social Contributions											3,054
21210		Actual social contributions [GFS]									3,054
2121001		13% SSF Contribution									3,054
								<i>Total Cost Centre</i>		26,544	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			112,316		
Function Code	71040	Family and children						
Organisation	1650802001	Atiwa District - Kwabeng Social Welfare & Community Development Social Welfare Eastern						
Location Code	0517100	Atiwa - Kwabeng						

		Compensation of employees [GFS]				104,408			
Objective	000000	Compensation of Employees				104,408			
National Strategy	0000000	Compensation of Employees				104,408			
Output	0000		Yr.1	Yr.2	Yr.3	104,408			
Activity	000000		0	0	0	104,408			
Wages and Salaries						92,397			
21110 Established Position						92,397			
2111001 Established Post						92,397			
Social Contributions						12,012			
21210 Actual social contributions [GFS]						12,012			
2121001 13% SSF Contribution						12,012			
		Use of goods and services				7,908			
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				3,759			
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,953			
Output	0001	Printed materials and Stationery are supplied efficiently by Dec. 2015				Yr.1	Yr.2	Yr.3	553
Activity	000001	Stationery and other related items				1.0	1.0	1.0	553
Use of goods and services						553			
22101 Materials - Office Supplies						553			
2210101 Printed Material & Stationery						553			
Output	0002	Utility expenses are timely paid by Dec. 2015				Yr.1	Yr.2	Yr.3	1,400
Activity	100001	Fuel and T & T expenses				1.0	1.0	1.0	1,400
Use of goods and services						1,400			
22105 Travel - Transport						1,400			
2210509 Other Travel & Transportation						1,400			
National Strategy	7110201	2.1 Increase the provision and quality of social services				1,806			
Output	0003	1 No. Laptop computer and 1No. Printer Procured by Dec.2015				Yr.1	Yr.2	Yr.3	1,806
Activity	000001	1 No. Laptop computer and 1No. Printer				1.0	1.0	1.0	1,806
Use of goods and services						1,806			
22101 Materials - Office Supplies						1,806			
2210102 Office Facilities, Supplies & Accessories						1,806			
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				4,149			
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded				2,049			
Output	0002	Sensitisation & training workshops organised throughout the District by Dec.2015				Yr.1	Yr.2	Yr.3	2,049
Activity	000002	Training Workshops				1.0	1.0	1.0	2,049
Use of goods and services						2,049			

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

	22107	Training - Seminars - Conferences					2,049
	2210709	Allowances					2,049
National Strategy	7110302	3.2 Develop policies to protect children					2,100
Output	0002	Sensitisation & training workshops organised throughout the District by Dec.2015	Yr.1	Yr.2	Yr.3		2,100
Activity	000001	Community sensitisation/Public Forum on Child Labour and other key issues	1.0	1.0	1.0		2,100
Use of goods and services							2,100
	22107	Training - Seminars - Conferences					2,100
	2210711	Public Education & Sensitization					2,100
							Amount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)					Total By Funding
Function Code	71040	Family and children					86,313
Organisation	1650802001	Atiwa District - Kwabeng Social Welfare & Community Development Social Welfare Eastern					
Location Code	0517100	Atiwa - Kwabeng					
							Social benefits [GFS]
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills					86,313
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded					86,313
Output	0001	Vulnerable and needy Children are supported financially to acquire employable skills by Dec. 2015	Yr.1	Yr.2	Yr.3		86,313
Activity	000001	Support for Gender Mainstreaming Activities	1.0	1.0	1.0		26,232
Social assistance benefits							26,232
	27211	Social Assistance Benefits - Cash					26,232
	2721101	Exempt for Aged, Antenal & Under 5 Years					26,232
Activity	000002	PWD Activities	1.0	1.0	1.0		60,081
Social assistance benefits							60,081
	27211	Social Assistance Benefits - Cash					60,081
	2721101	Exempt for Aged, Antenal & Under 5 Years					60,081
							Total Cost Centre
							198,629

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						131,889
Organisation	1650803001	Atiwa District - Kwabeng Social Welfare & Community Development Community Development Eastern						
Location Code	0517100	Atiwa - Kwabeng						

								Compensation of employees [GFS]		123,030	
Objective	000000	Compensation of Employees									123,030
National Strategy	0000000	Compensation of Employees									123,030
Output	0000						Yr.1	Yr.2	Yr.3	123,030	
							0	0	0		
Activity	000000						0.0	0.0	0.0	123,030	
		Wages and Salaries								108,876	
		21110 Established Position								108,876	
		2111001 Established Post								108,876	
		Social Contributions								14,154	
		21210 Actual social contributions [GFS]								14,154	
		2121001 13% SSF Contribution								14,154	
								Use of goods and services		8,859	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									8,859
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									8,859
Output	0001	Printed materials and Stationery are efficiently supplied to facilitate the work by Dec.2015					Yr.1	Yr.2	Yr.3	1,400	
Activity	000001	Stationery and related materials					1.0	1.0	1.0	1,400	
		Use of goods and services								1,400	
		22101 Materials - Office Supplies								1,400	
		2210101 Printed Material & Stationery								1,400	
Output	0002	Travel and Transport Expenses managed efficiently by Dec.2015					Yr.1	Yr.2	Yr.3	701	
Activity	000001	Fuel for official travels T & T					1.0	1.0	1.0	701	
		Use of goods and services								701	
		22105 Travel - Transport								701	
		2210503 Fuel & Lubricants - Official Vehicles								701	
Output	0003	Sensitisation workshops are effectively and efficiently carried out by Dec.2015					Yr.1	Yr.2	Yr.3	4,911	
Activity	000001	Social Education on girl child education in one community					1.0	1.0	1.0	1,200	
		Use of goods and services								1,200	
		22107 Training - Seminars - Conferences								1,200	
		2210711 Public Education & Sensitization								1,200	
Activity	000002	Public education on HIV/AIDS					1.0	1.0	1.0	1,100	
		Use of goods and services								1,100	
		22107 Training - Seminars - Conferences								1,100	
		2210711 Public Education & Sensitization								1,100	
Activity	000003	Identification and formation of Women groups in selected communities					1.0	1.0	1.0	700	
		Use of goods and services								700	
		22107 Training - Seminars - Conferences								700	
		2210709 Allowances								700	

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

Activity	000004	Monitor and Educate Women the groups on issues relating to water and sanitation	1.0	1.0	1.0	810
Use of goods and services						810
	22107	Training - Seminars - Conferences				810
	2210702	Visits, Conferences / Seminars (Local)				810
Activity	000005	Organise public forum on teenage pregnancy	1.0	1.0	1.0	1,101
Use of goods and services						1,101
	22107	Training - Seminars - Conferences				1,101
	2210709	Allowances				1,101
Output	0004	1No. Desktop Computer and 1No. Printer Procured by Dec. 2015	Yr.1	Yr.2	Yr.3	1,847
Activity	000001	1No. Desktop Computer and 1No. Printer	1.0	1.0	1.0	1,847
Use of goods and services						1,847
	22101	Materials - Office Supplies				1,847
	2210102	Office Facilities, Supplies & Accessories				1,847
Total Cost Centre						131,889

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			68,355
Organisation	1651001001	Atiwa District - Kwabeng Works Office of Departmental Head Eastern			
Location Code	0517100	Atiwa - Kwabeng			
Compensation of employees [GFS]					68,355
Objective	000000	Compensation of Employees			68,355
National Strategy	0000000	Compensation of Employees			68,355
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					60,491
	21110	Established Position			60,491
	2111001	Established Post			60,491
Social Contributions					7,864
	21210	Actual social contributions [GFS]			7,864
	2121001	13% SSF Contribution			7,864
Total Cost Centre					68,355

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			50,027
Organisation	1651002001	Atiwa District - Kwabeng Works Public Works Eastern			
Location Code	0517100	Atiwa - Kwabeng			
Compensation of employees [GFS]					50,027
Objective	000000	Compensation of Employees			50,027
National Strategy	0000000	Compensation of Employees			50,027
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					44,272
21110 Established Position					44,272
2111001 Established Post					44,272
Social Contributions					5,755
21210 Actual social contributions [GFS]					5,755
2121001 13% SSF Contribution					5,755
Total Cost Centre					50,027

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 34,700
Function Code	70630	Water supply						
Organisation	1651003001	Atiwa District - Kwabeng_Works_Water_Eastern						
Location Code	0517100	Atiwa - Kwabeng						

							Non Financial Assets	34,700
Objective	051102	2. Accelerate the provision of affordable and safe water						34,700
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						34,700
Output	0001	The supply of potable water improved by Dec. 2015		Yr.1	Yr.2	Yr.3		34,700
Activity	000001	Construction of water stand and mechanisation of 1No. Borehole at Assembly's residential area		1.0	1.0	1.0		34,700
Fixed Assets								34,700
31111 Dwellings								34,700
3111153 WIP - Bungalows/Palace								34,700
							Total Cost Centre	34,700

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						153,392
Organisation	1651004001	Atiwa District - Kwabeng Works Feeder Roads Eastern						
Location Code	0517100	Atiwa - Kwabeng						

								Compensation of employees [GFS]	22,460
Objective	000000	Compensation of Employees						22,460	
National Strategy	0000000	Compensation of Employees						22,460	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	22,460
Activity	000000					0.0	0.0	0.0	22,460
Wages and Salaries								19,876	
21110 Established Position								19,876	
2111001 Established Post								19,876	
Social Contributions								2,584	
21210 Actual social contributions [GFS]								2,584	
2121001 13% SSF Contribution								2,584	

								Use of goods and services	3,599
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						3,599	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						3,599	
Output	0001	Printed materials and other working tools and equipment are adequately and efficiently procured by Dec. 2013				Yr.1	Yr.2	Yr.3	
									1,100
Activity	000001	Stationery and the likes				1.0	1.0	1.0	600

Use of goods and services								600	
22101 Materials - Office Supplies								600	
2210101 Printed Material & Stationery								600	
Activity	000004	Monitoring and Evaluation of projects				1.0	1.0	1.0	500

Use of goods and services								500	
22109 Special Services								500	
2210909 Operational Enhancement Expenses								500	
Output	0002	Travel and Transport expenses catered for efficiently by Dec.2013				Yr.1	Yr.2	Yr.3	
									2,499
Activity	000001	Fuel and lubricants and T & T				1.0	1.0	1.0	1,499

Use of goods and services								1,499	
22105 Travel - Transport								1,499	
2210503 Fuel & Lubricants - Official Vehicles								1,499	
Activity	000002	Maintenance of Motor Bikes				1.0	1.0	1.0	1,000

Use of goods and services								1,000
22105 Travel - Transport								1,000
2210502 Maintenance & Repairs - Official Vehicles								1,000

								Non Financial Assets	127,333
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						2,500	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,500	
Output	0001	Printed materials and other working tools and equipment are adequately and efficiently procured by Dec. 2013				Yr.1	Yr.2	Yr.3	
									2,500

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

Activity	000002	1No.Lap Top Computer & 1 Printer	1.0	1.0	1.0	1,800
Fixed Assets						1,800
31122 Other machinery - equipment						1,800
3112208 Computers and Accessories						1,800
Activity	000003	Working Tools (miscellaneous)	1.0	1.0	1.0	700
Fixed Assets						700
31122 Other machinery - equipment						700
3112201 Plant & Equipment						700
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				124,833
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				124,833
Output	0001	The spot improvement activities carried out on feeder roads by Dec. 2013	Yr.1	Yr.2	Yr.3	124,833
Activity	000004	spot improvement of Subrisu - Bebome (2.3Km) feeder roads	1.0	1.0	1.0	124,833
Fixed Assets						124,833
31113 Other structures						124,833
3111301 Roads						124,833

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			30,000
Function Code	70451	Road transport				
Organisation	1651004001	Atiwa District - Kwabeng_Works_Feeder Roads Eastern				
Location Code	0517100	Atiwa - Kwabeng				

Non Financial Assets						30,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				30,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				30,000
Output	0001	The spot improvement activities carried out on feeder roads by Dec. 2013	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Maintenance of Feeder Roads	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111301 Roads						30,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			350,000
Function Code	70451	Road transport				
Organisation	1651004001	Atiwa District - Kwabeng Works Feeder Roads Eastern				
Location Code	0517100	Atiwa - Kwabeng				
Non Financial Assets						350,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				350,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				350,000
Output	0001	The spot improvement activities carried out on feeder roads by Dec. 2013	Yr.1	Yr.2	Yr.3	350,000
Activity	000002	spot improvement of Enyiresi- Nanapa (4.2 Km) feeder roads(2015)	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31113 Other structures						150,000
3111301 Roads						150,000
Activity	000003	spot improvement of Bomaaa - Akukuso) feeder roads (2015)	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31113 Other structures						200,000
3111301 Roads						200,000
Total Cost Centre						533,392

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	70610	Housing development							17,544
Organisation	1651005001	Atiwa District - Kwabeng Works Rural Housing Eastern							
Location Code	0517100	Atiwa - Kwabeng							

						Compensation of employees [GFS]			17,544	
Objective	000000	Compensation of Employees								17,544
National Strategy	0000000	Compensation of Employees								17,544
Output	0000						Yr.1	Yr.2	Yr.3	
							0	0	0	
Activity	000000						0.0	0.0	0.0	
									17,544	
Wages and Salaries									15,526	
	21110	Established Position								15,526
	2111001	Established Post								15,526
Social Contributions									2,018	
	21210	Actual social contributions [GFS]								2,018
	2121001	13% SSF Contribution								2,018
Total Cost Centre									17,544	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						15,551
Organisation	1651101001	Atiwa District - Kwabeng Trade, Industry and Tourism Office of Departmental Head Eastern						
Location Code	0517100	Atiwa - Kwabeng						

							Compensation of employees [GFS]	15,551	
Objective	000000	Compensation of Employees						15,551	
National Strategy	0000000	Compensation of Employees						15,551	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	15,551
Activity	000000					0.0	0.0	0.0	15,551

Wages and Salaries			13,762
21110	Established Position		13,762
2111001	Established Post		13,762
Social Contributions			1,789
21210	Actual social contributions [GFS]		1,789
2121001	13% SSF Contribution		1,789
Total Cost Centre			15,551
Total Vote			10,180,462