Republic of Ghana

The Composite Budget

Of The

Nsawam Adoagyiri Municipal Assembly

For The

2016 Fiscal Year
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CHAPTER ONE

INTRODUCTION

1.1 Name of the District: Nsawam Adoagyiri Municipal Assembly

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

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

1.4 District Economy

1.4.1 Agriculture
Agriculture is the major economic activity in terms of employment and income generation in the Municipality. Majority of the working population (about 37%) are engaged in agriculture. About 40% of this population is made up of females with men forming about 60%. The major crops produced in the Municipality include maize, cassava, plantain, cocoa, coffee, oil palm, citrus, cola, pineapple, pawpaw and cashew
1.4.2 ROADS
Generally, there are not good roads in the Municipality because towns were not planned and therefore do not have good internal road network. However, Nsawam, the Municipal capital and Adoagyiri have got their layouts prepared based on the grid pattern with some good internal access roads most of which are presently in poor condition and therefore not accessible. Due to the poor nature of roads in the Municipality, farmers find it difficult to cart their produce to marketing centres. Most farm produce get rotten on the farms as a result of poor roads. This affects productivity and reduces the morale of farmers because of low returns on investment and sometimes total losses.

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

1.4.4 HEALTH
The Municipality with one hospital and other service levels has 135 beds with eight (8) doctors made up of five (5) specialists. There are 79 nurses and 20 paramedics. With the population of 126,490, the doctor/patient ratio is 1:16,000, which is less than the National Standard of 1:10,000. Additionally, out of the 35 midwives required to man the static points in the Municipality, only 25 are currently available at post leaving a backlog of 10. In order that all residents of the Municipality, irrespective of locality, have access to some basic health care, more midwives are needed. Also, out of the required number of 30 Communities Health Nurses for the outreach clinics, there are only 24 currently available leaving a backlog of 6 Community Health Nurses in the Municipality. Specifically, malaria account for about 36 percent of all reported illness at the out- patients department of the various health institutions in the Municipality followed by deliveries or pregnancy related diseases, accounting for about 29 percent.
1.4.5 ENVIRONMENT
The original flora and fauna of the Municipality have been adversely affected by years of human activities. Little of the original vegetation remains. Years of slash and burn farming practices, timber logging and extraction for fuel wood have resulted in forest degradation. The Densu River is considered to be polluted especially around Nsawam where improper refuse disposal has resulted in dumping of refuse and fecal matter close to the river. The other streams in the Municipality have also shrunk in size due to uncontrolled human activities near the banks.

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

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

1.5 KEY DEVELOPMENT ISSUES

Accelerated Agricultural Modernization and Sustainable Natural Resource Management
- Low productivity and high post-harvest lost.
- Inadequate agricultural output.
- Limited access to credit facilities.
- Bad agricultural practices
- Inadequate information on climate change and its effects on farming.
- Limited access to extension services, especially by women agricultural operators

Infrastructure and Human Settlements Development
- Poor drainage system
- Poor road network in the Municipality
- Inadequate portable water supply
• Inadequate public places of convenience
• Poor management of both solid and liquid waste
• Lack of appropriate refuse disposal site
• Low level of health education

**Human Development, Productivity and Employment**

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

**Transparent and Accountable Governance.**

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

**1.6 VISION**

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

**1.7 MISSION**

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

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

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

This Budget is guided and informed by the NMTDPF, the MTDP and the Annual Action Plan (AAP) of the Nsawam Adoagyiri Municipal Assembly. It is aligned and prepared based on the following themes, objectives of the Municipal Assembly, and the National objectives and strategies of the GSGDA II as shown in the table below.
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<tr>
<td>Growth and development of MSMEs</td>
<td>Establish a Rural Enterprise Projects in the Municipality to provide managerial and entrepreneurial skill by December 2016.</td>
<td>Improve efficiency and competitiveness of MSMEs (020301)</td>
<td>Facilitate the provision of training and business development services (3.1.1)</td>
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<td>• Organize 4No. skill training for small and medium scale farmers and proprietors</td>
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<td>• Promote sister-City relationship programmes for development</td>
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<td>• Organize seminar/training on income and expenditure for 20 groups</td>
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<td>• Organise 10No. women groups on income generating projects</td>
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<td>• Organise 2No. skill training programmes in soap making, bee keeping etc.</td>
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### Table 1.2

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<td><strong>Agriculture Productivity</strong></td>
<td>Increase agricultural production by 5% by the end of the plan period</td>
<td>1.4 Increase access to extension services and re-orientation of agriculture education. (030104)</td>
<td>Increase access and improve allocation of resources to districts for extension service delivery taking cognizance of gender sensitivity (1.4.3)</td>
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<td>• Visit Agric Extension farms and homes</td>
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<td>• Establish 5No. Crop Demonstration plots by each AEAs.</td>
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<td>• Monitor 5No. crop demonstration plots</td>
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<td>• Organize 4No. extension field days</td>
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<td>• Supervise and manage fields</td>
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<td><strong>Livestock and Poultry</strong></td>
<td>Implement measures for effective operation and maintenance of agricultural properties/facilities</td>
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<td>• Support to organize Municipal Farmers’ Day Celebration</td>
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<td>Development</td>
<td>Increase livestock and poultry development by 25% for food security and income.</td>
<td>Promote livestock and poultry development for food security and income generation (030601).</td>
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<td>Intensify diseases control and surveillance especially for zoonotic and scheduled diseases.(6.1.11)</td>
<td>• Conduct animal health extensions &amp; livestock diseases surveillance.</td>
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<tr>
<td>Climate Variability and Change</td>
<td>Create awareness on the impact of climate change by 2016</td>
<td>Enhance capacity to adapt to Climate Change impacts (031601)</td>
<td>Purchase Chemicals and consumables</td>
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<td>Intensify research and promote awareness of climate change (16.1.2)</td>
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<td>Natural Disasters, Risks and Vulnerability</td>
<td>Create awareness on the impact of natural disasters by 2016</td>
<td>Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability (031701)</td>
<td>Organize 5No. climate change programmes</td>
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<td>Intensify public awareness on natural disasters, risks and vulnerability (17.1.3)</td>
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<td>Organize 4No. Municipal Disaster Platform meetings</td>
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<td>Celebrate International Day for Disaster Risk Reduction (IDDR)</td>
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<td>Form and train DVGs</td>
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<td>Organise 4No. public education and sensitization on disaster prevention</td>
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<tr>
<td>Transport Infrastructure:</td>
<td>Improve 60% of the road network and drainage system in the municipality.</td>
<td>Create and sustain an efficient transport system that meets user needs (050102)</td>
<td>Prioritize the maintenance of existing road infrastructure to reduce voc and future rehabilitation cost (1.2.1)</td>
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<tr>
<td>Road, Rail, Water and Air</td>
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<td>• Construct 1No.pipe culvert with approach filling at Cargo Station</td>
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<td>Transport</td>
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<td>• Spot improve 35km of feeder roads Municipal wide</td>
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<tr>
<td>Promote a sustainable</td>
<td>Promote a sustainable spatially integrated and orderly development of human</td>
<td>Create open spaces, and establish green belts across the country especially in urban</td>
<td>Promote the creation of green belts to check unrestricted sprawl of urban areas (4.1.4)</td>
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<tr>
<td>Social, Community and</td>
<td>settlements for socio-economic development.</td>
<td>areas. (050401)</td>
<td>• Create branch nursery at Ahodwo for orchids and fruits</td>
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<td>Recreational Infrastructure</td>
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<td>• Plant 4 acres love grass on Government land</td>
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<td>• Plant 10,000 trees at the bank of river Densu and along major streets</td>
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<td>KEY FOCUS AREA</td>
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<tr>
<td>Spatial/ Land Use Planning and management.</td>
<td>Improve 60% of the road network and drainage system in the Municipality</td>
<td>Promote a sustainable spatially integrated and orderly development of human settlements. (050601)</td>
<td>Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country. (6.1.2)</td>
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<td>• Demarcate and reshape access roads</td>
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<td>Housing/Shelter</td>
<td>Promote a sustainable spatially integrated and orderly development of human settlements to support socio-economic development.</td>
<td>Improve and accelerate housing delivery in the rural areas. (051002)</td>
<td>Promote orderly growth of settlements through effective land use planning and management. (10.2.1)</td>
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<td>• Prepare 2No. Planning schemes for Asante Kwaku and Akramang</td>
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<td>• Organize 4No. Technical Sub-committee and statutory Planning Committee meetings</td>
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<td>• Organize 3No. Planning education in Akwamu Amanfo, Noka and Ahwerase Damang</td>
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<tr>
<td>Settlement Disaster Prevention, Emergency</td>
<td>Create awareness on disaster prevention, emergency response and hazard mitigation</td>
<td>Promote proactive planning to prevent and mitigate disasters. (051101)</td>
<td>Improve planning and development of infrastructure in hazard-prone landscapes and wetland areas. (11.1.1)</td>
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<td>Response and hazard mitigation</td>
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<tr>
<td>Water and Environmental Sanitation And Hygiene</td>
<td>Increase access to potable water supply from 95 to 100% by 2016.</td>
<td>Accelerate the provision of adequate, safe and affordable water. (051302)</td>
<td>Implement measures for effective operations, maintenance and systematic upgrading of water facilities. (13.2.6)</td>
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<td>Reduce all forms of water related disease by 30% and improve poor sanitation by 10% by 2016</td>
<td>Accelerate the provision and improved environmental sanitation facilities. (051303)</td>
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<td>Improve the state and management of urban sewerage systems. (13.3.4)</td>
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- Prevent disasters and control hazards – (Tree planting, dredging and desilting)
- Rehabilitate 5No. Boreholes at Bowkrom, Kwaku Tawiah, Panpanso Teshie, Signboard, Asiakrom
- Complete 5No, Water and sanitation management training at Kofisah, Asante Kwaku, Kwasi Tenten, Wangara and Panpanso.
- Complete drilling of 3No. Boreholes at Djankrom, Kofisah and Yaw Adipa
- Complete 1No. 14-seater W/C with 1No. mechanized borehole at Sabu-Zongo, Adoagyyiri
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<td></td>
<td></td>
<td><strong>Promote health and hygiene education in all water and sanitation programmes. (051304)</strong></td>
<td>• Complete 1No. 10-seater KVIP and hand washing facility at Methodist Prim.&amp; JHS at Adoagyiri</td>
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<td><strong>Incorporate hygiene education in all water and sanitation delivery programmes. (13.4.1)</strong></td>
<td>• Provide Matching fund for the completion of 1No. 12-seater W/C toilet at Ahwerase-Damang</td>
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<td>• Rehabilitate 1No.old slaughter house for meat shop at Nsawam</td>
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<td>• Evacuate refuse dumps in Terchie Town and Djankrom</td>
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<td>• Evacuate solid and liquid waste municipal wide</td>
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<td>• Purchase 5No. Communal refuse containers.</td>
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<td>• Fumigate refuse dumps and desilt choked drains at Djankrom, Nsawam and Duayeden</td>
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<td>Provide adequate resources to MWST to enhance their delivery capacity from the present level by 50% by December 2016</td>
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<td>• Organize environmental health education programmes and create awareness to construct household latrines</td>
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<td>• Establish and train 10 water and sanitation management teams</td>
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<td>• Sensitize and educate 10No. communities on proper sanitation and hygiene practices (CLTS)</td>
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<td>• Monitor water and sanitation management teams and water and sanitation facilities in 51 communities</td>
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<td>• Purchase sanitation tools and equipment</td>
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<td>• Provide National Fumigation/Sanitation package including national sanitation day</td>
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<td>• Organize workshop for ready food /drink vendors</td>
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<td>KEY FOCUS AREA</td>
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<tr>
<td>Education.</td>
<td>Increase equitable access to and participation in education at all levels to 95% by 2016.</td>
<td>Increase inclusive and equitable access to and participation in education at all levels. (060101)</td>
<td>Remove the physical, financial and social barriers and constraints to access to education at all levels. (1.1.1)</td>
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<td></td>
<td>Construct 1No. 3-unit classroom block with ancillaries at Father Weggers, Nsawam</td>
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<td>• Construct 1No. 3-unit classroom block with ancillaries at Father Weggers, Nsawam</td>
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<td>Construct 1No. 3-unit classroom block at Bishop Ato, Nsawam</td>
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<td>• Construct 1No. 3-unit classroom block at Bishop Ato, Nsawam</td>
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<td>Construct 1No. 3-unit KG classroom block with ancillaries at Panpanso Krokese</td>
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<td>• Construct 1No. 3-unit KG classroom block with ancillaries at Panpanso Krokese</td>
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<td></td>
<td>Complete 3-unit classroom block at Aburi Girls Sec School, Aburi</td>
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<td>• Complete 3-unit classroom block at Aburi Girls Sec School, Aburi</td>
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<td></td>
<td>Improve quality of teaching and learning in at least 85% of schools within the Municipality.</td>
<td>Bridge the gender gap and access to education at all levels(1.1.6)</td>
<td>• Support brilliant but needy students</td>
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<td>• Support celebration of Independence Day</td>
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<td>• Support best teacher awards</td>
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<td>• Support My First Day at School</td>
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<td></td>
<td>Improve access to science, mathematics and technological resources in basic schools.</td>
<td>Promote the teaching and learning of science, mathematics and technology at all levels. (060102)</td>
<td>Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-based courses (1.2.2)</td>
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<td>KEY FOCUS AREA</td>
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<tr>
<td>Health</td>
<td>Improve access to health care delivery to 85% of the population by 2016.</td>
<td>Bridge the equity gaps in geographical access to health services (060401)</td>
<td>Accelerate the implementation of the revised CHPS strategy especially in under-served areas (4.1.2)</td>
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<td>• Complete 1No.CHP Compounds at Ahwerase-Damang</td>
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<td>• Complete 1No. CHP Compound at Fotobi</td>
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<td>• Construct 1No. CHP Compound at Otukwadjo</td>
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<td>• Construct 1No. CHP Compound at Cannary Quarters</td>
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<td></td>
<td>• Construct 1No. 3-units bedroom nurses quarters at Nsawam</td>
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<td></td>
<td>Create awareness on the prevention of communicable and non-communicable diseases by the end of 2016</td>
<td>Intensify prevention and control of communicable and non-communicable diseases. (060406)</td>
<td>Implement the Non-communicable Diseases (NCD) control strategy (4.6.1)</td>
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<td>• Support immunization programmes municipal wide</td>
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<td>• Sensitize JHS and Second Cycle institutions to address high teenage pregnancy</td>
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<td>• Train CHO’s and CBSVs in disease surveillance in communities</td>
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<tr>
<td>HIV and AIDS, STIs</td>
<td>Organise public education on HIV, AIDS, STIs and malaria by the end of 2016.</td>
<td>Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable group. (060501)</td>
<td>Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV, AIDS and TB. (5.1.8)</td>
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<td></td>
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<td>• Support District response initiative on HIV and AIDS.</td>
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<td>KEY FOCUS AREA</td>
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<tr>
<td>Social Policy and Social Protection</td>
<td>Educate the poor and the vulnerable on the need for social protection by 2016</td>
<td>Make social protection more effective in targeting the poor and the vulnerable. (060802)</td>
<td>Improve targeting of existing social protection programmes (8.2.1)</td>
</tr>
<tr>
<td>The Aged</td>
<td>Ensure the aged participate in the planning process</td>
<td>Mainstream issues on ageing in the development planning process (060901)</td>
<td>Improve funding of programmes for older persons (9.1.2)</td>
</tr>
<tr>
<td>Child development and Protection</td>
<td>Protect children from direct and indirect physical and emotional harm.</td>
<td>Promote effective child development in all communities, especially deprived areas. (061001)</td>
<td>Mainstream children’s issues in development planning at all levels especially those of special needs (10.1.3)</td>
</tr>
<tr>
<td>Disability</td>
<td>Promote income generating opportunities for the poor and vulnerable.</td>
<td>Ensure a more effective appreciation of and inclusion of disability issues. (061101)</td>
<td>Mainstream issues of disability into the development process at all levels(11.1.1)</td>
</tr>
</tbody>
</table>

- Support GHS (District response initiative) on malaria.
- Create LEAP awareness and train 50 LEAP Implementation committees
- Implement MPs Social Intervention programmes
- Sensitize communities and care givers on the aged
- Organize 250 home visits on home management, child care and development
- Sensitize 10No. communities on importance of psycho-social needs of children
- Implement Disability /Lepers programme Fund
<table>
<thead>
<tr>
<th>KEY FOCUS AREA</th>
<th>ASSEMBLY OBJECTIVES</th>
<th>NATIONAL OBJECTIVES</th>
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<tbody>
<tr>
<td>Poverty Reduction and Income Inequalities.</td>
<td>Reduce poverty and income inequalities for the vulnerable and marginalized groups</td>
<td>Develop targeted economic and social interventions for vulnerable and marginalized groups(061302)</td>
<td>Improve business development services including investment plans to facilitate local economic development and expand opportunities for private sector participation.(13.2.4)</td>
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<td>• Complete 1No. yam shed and meat shop at Nsawam</td>
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<td>• Complete 27-units open shed/renovation of 18-unit open shed at Nsawam</td>
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<td>• Rehabilitate streetlights at Nsawam Adoagyiri municipality</td>
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<td>• Extend electricity to Nsawam market</td>
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<td>• Implement MPs Constituency labour projects</td>
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<td>• Safeguard the social-economic environment for development</td>
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<tr>
<td>Deepening the Practice of Democracy and Institutional Reform</td>
<td>Ensure citizen participation in decision making process at the sub-structure and community level.</td>
<td>Enhance platforms for engagement with civil society and private sector and improve responsiveness by governance institutions (070103)</td>
<td>Develop real and concrete avenues for citizens’ engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers.(1.3.3)</td>
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<td>• Organize 15 groups meetings on Government Policies and Programmes</td>
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<tr>
<td>Local Governance and Decentralisation</td>
<td>Improve revenue (IGF) by 50% in 2016</td>
<td>Ensure effective and efficient resource mobilization and management, IGF and resource management. (070202)</td>
<td>Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under DDF and UDG (2.2.1)</td>
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<td>Construct 1No. 6-unit market stores with 8-seater W/C toilet, a passenger shed, ticketing booth at Nsawam Lorry Park, Nsawam</td>
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<td>Construct 20No. market sheds at Doboro</td>
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<td>Improve the capacity of finance and administrative staff of MMDAs (2.2.2)</td>
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<td>Train/Build capacity of departmental heads/Assembly members on composite budget</td>
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<td>Train/Build capacity of staff</td>
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<td>Build capacity of staff/Assembly members to address gaps in FOAT.</td>
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<td>Conduct frequent revenue monitoring and comply to public expenditure management regulations.</td>
<td>Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs (2.2.3)</td>
<td>Implement RIAP of the Assembly for 2016</td>
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<td>Purchase 1No. 4X4 Revenue mobilization pick-up</td>
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<td>Gazette fee fixing resolution</td>
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<td>Improve revenue (IGF) by 50% in 2016</td>
<td>Develop reliable business and property database system including the street naming and property addressing (2.2.5)</td>
<td>Valuate properties at Nsawam and Adoagyiri (LGCSP)</td>
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<td>Name Streets and address Properties at Nsawam and Adoagyiri</td>
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<td>Update Municipal data base system</td>
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<td>Ensure Participatory Planning, Budgetary, Monitoring &amp; Evaluation at all levels.</td>
<td>Integrate and institutionalize district level planning and budgeting through participatory process at all levels. (070203)</td>
<td>Strengthen engagement between assembly members and citizens (2.3.2)</td>
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<td>Provide Special services to ensure holistic performance of the Assembly</td>
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<td>• Organize Assembly meetings</td>
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<td>• Organize official/national celebrations</td>
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<td>• Organize Zonal/Town Council meetings</td>
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<td>Incur general expenses to insure both human and material resources</td>
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<td>• Insure and compensate Assembly properties and vehicles</td>
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<td>• Pay Court expenses</td>
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<td>• Give Donations</td>
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<td>• Pay Refuse lifting expenses</td>
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<td>• Operate Contingency Expenses</td>
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<td>Other services rendered to ensure optimum development</td>
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<td>• Pay bank Charges</td>
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<td>• Refund medical expenses</td>
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<td>Settle Utility charges to strengthen the capacity of Assembly for accountable, effective performance and service delivery</td>
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<td>• Pay Water Charges</td>
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<td>• Pay Postal Charges</td>
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<td>• Pay Telecommunication Charges</td>
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<td>• Pay Sanitation charges</td>
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<td>• Pay Cleaning Charges</td>
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<td>• Pay Hotel Accommodation Charges</td>
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<td>Operate and maintain official vehicles to ensure effective implementation of local governance</td>
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<td>• Operate and maintain official vehicles</td>
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<td>• Pay Fuel and lubricants cost</td>
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<td>• Pay Running cost of Official Vehicles</td>
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<td>• Maintain Official Vehicles</td>
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<td>• Pay Other Travelling and Transport Cost</td>
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<td>Implement measures for effective Operation, Maintenance and repairs of Assembly Properties/facilities</td>
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<td>• Maintain driveways and grounds</td>
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<td>• Maintain Office Buildings</td>
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<td>• Maintain Office Machines</td>
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<td>• Repair Furniture and Fixtures</td>
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<td>• Repair Assembly bungalows</td>
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<td>• Repair existing Market Structures</td>
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<td>• Maintain other general equipment/Grader</td>
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<td>Acquire office supplies and materials for effective running of the Assembly</td>
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<td>• Purchase Printed materials and stationery</td>
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<td>• Purchase Refreshment Items</td>
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<td>• Purchase Office facilities, supplies and accessories</td>
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<td>• Purchase Other office Consumables</td>
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<td>• Purchase value books</td>
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<td>• Pay Feeding cost</td>
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<td>• Purchase Tools and Equipment</td>
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<td>Ensure Participatory Planning, Budgetary, Monitoring &amp; Evaluation at all levels.</td>
<td>Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process (2.3.8)</td>
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<td>• Rehabilitate residential accommodations, Nsawam</td>
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<td>- Re-roof Administration block, Nsawam</td>
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<td>- Rehabilitate 1No.Bungalow for MCE, Nsawam</td>
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<td>- Fence and furnish Bungalow No.19, Nsawam</td>
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<td>- Complete Works department block, Nsawam</td>
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<td>- Complete Preparation of M and E plan</td>
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<td>- Support departments of the Assembly</td>
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<td>- Acquire office computers, furniture and electricity plant</td>
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<td>- Monitor and evaluate development projects and programmes</td>
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<td>- Construct 1No. 3-Unit bedroom quarters at Nsawam.</td>
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<tr>
<td>Increase access of small/medium scale enterprises to information and technology</td>
<td>Mainstream local economic development (LED) for growth and local employment creation (070204)</td>
<td>Promote local business enterprises based on resource endowments for job creation(2.4.2)</td>
<td>- Encourage 20 societies in communities to form groups to promote agriculture</td>
</tr>
<tr>
<td>Special Development zones</td>
<td>Enhance even development and resource allocation to all zones in the Municipality</td>
<td>Reduce spatial development disparities among different ecological zones across the country. (070301)</td>
<td>Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services (3.1.3)</td>
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<td>- Provide matching fund for donor supported projects</td>
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<td>- Support community initiated Projects</td>
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<td>KEY FOCUS AREA</td>
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<tr>
<td>Development Communication</td>
<td>Ensure effective dissemination of information to key stakeholders and the general public.</td>
<td>Promote social accountability in the policy cycle</td>
<td>Enhance participatory budgeting, revenue and expenditure tracking at all levels (6.3.1)</td>
</tr>
<tr>
<td>Gender Equity and Women</td>
<td>Promote income generating opportunities to the poor and vulnerable including women.</td>
<td>Promote women’s access to economic opportunity and resources, including property.(070703)</td>
<td>Establish/Strengthen 4No. zonal offices</td>
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<tr>
<td>Women Empowerment</td>
<td></td>
<td>Expand access of women entrepreneurs to financial services and business assistance. (7.3.3)</td>
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<tr>
<td>Public, Safety and Security</td>
<td>Ensure peace and tranquility prevails in the municipality.</td>
<td>Improve internal security for protection of life and property. (071001)</td>
<td>Support security surveillance operations municipal wide</td>
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<tr>
<td>National Culture for development</td>
<td>Strengthen functional relationship between the Assembly and the Traditional authorities.</td>
<td>Harness culture for national development (071202)</td>
<td>Mainstream culture in the nation’s social and economic development (12.1.2)</td>
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<td>• Support Traditional Authorities</td>
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CHAPTER TWO

OUTTURN OF 2015 COMPOSITE BUDGET IMPLEMENTATION

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

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

2.1.1a: IGF ONLY
The table 2.1 below depicts the revenue performance of the Nsawam Adoagyiri Municipal Assembly on IGF only as at 30th June 2015. It can be seen that in 2015, a total amount of GH₵780,000.00 was estimated as the total IGF revenue for the Municipality. Out of this amount, GH₵90,780.00 was expected to come from rates, GH₵88,000.00 from Lands, GH₵373,288.00 from Fees, and 673.00 from fines, GH₵199,460.00 from Licenses, GH₵11,273.00 from Rent, GH₵11,526.00 from investment, and GH₵5,000.00 from Miscellaneous items.
### 2.1.1a: IGF ONLY (Trend Analysis)

**Table 2.1**

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

At 30th June, 2015, the Nsawam Adoagyiri Municipal Assembly was able to mobilize a total amount of GH¢429,710.38 of its internally generated fund (IGF), constituting 55.09% of its total budgeted amount. An amount of GH¢175,969.38 constituting 47.14% was mobilized from Fees, (the highest for the period under review) and GH¢2,160.00 from Miscellaneous items, the lowest amount mobilized which constitutes 43.20%. An amount of GH¢8,910.00 was mobilized from
Rent, constituting 79.04%. An amount of GH₵7,800.00 was mobilized from Investment, constituting 67.67%. Licenses had an amount of GH₵100,877.00 representing 50.58%. Land fell below 50% with GH₵33,257.00.

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

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

2.1.1b: All Revenue Sources

Table 2.2

<table>
<thead>
<tr>
<th>ITEM</th>
<th>2013</th>
<th>Actual as at 31st December</th>
<th>2014</th>
<th>Actual as at 31st December</th>
<th>2015</th>
<th>Actual as at June</th>
<th>% performance at June,2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>IGF</td>
<td>530,180.00</td>
<td>514,593.00</td>
<td>640,403.00</td>
<td>772,724.77</td>
<td>780,000.00</td>
<td>429,710.38</td>
<td>55.09</td>
</tr>
<tr>
<td>Compensation transfer</td>
<td>2,137,315.00</td>
<td>1,145,680.35</td>
<td>2,897,871.00</td>
<td>2,897,871.00</td>
<td>2,650,147.00</td>
<td>1,325,074.00</td>
<td>50.00</td>
</tr>
<tr>
<td>Goods and Services transfer</td>
<td>352,263.00</td>
<td>94,246.81</td>
<td>1,021,024.00</td>
<td>15,378.50</td>
<td>563,352.00</td>
<td>20,448.85</td>
<td>3.63</td>
</tr>
<tr>
<td>Assets Transfer</td>
<td>600,000.00</td>
<td>30,825.74</td>
<td>93,820.00</td>
<td>49,617.32</td>
<td>60,000.00</td>
<td>64,430.05</td>
<td>107.38</td>
</tr>
<tr>
<td>DACF</td>
<td>807,425.00</td>
<td>419,267.61</td>
<td>972,104.00</td>
<td>481,109.12</td>
<td>2,377,501.00</td>
<td>498,327.19</td>
<td>20.96</td>
</tr>
<tr>
<td>School Feeding</td>
<td>211,770.00</td>
<td>258,949.00</td>
<td>211,770.00</td>
<td>362,466.50</td>
<td>211,770.00</td>
<td>138,161.00</td>
<td>65.24</td>
</tr>
<tr>
<td>DDF</td>
<td>274,658.00</td>
<td>278,048.00</td>
<td>394,941.00</td>
<td>375,956.47</td>
<td>729,560.00</td>
<td>121,575.02</td>
<td>16.66</td>
</tr>
<tr>
<td>UDG</td>
<td>493,370.00</td>
<td>336,916.00</td>
<td>500,000.00</td>
<td>641,421.75</td>
<td>1,153,612.00</td>
<td>384,390.00</td>
<td>33.32</td>
</tr>
</tbody>
</table>
In 2013, fees and fines constituted about 28.1% of the total revenue mobilized and licenses constituted 48.8% of the total amount mobilized. In 2014, fees and fines constituted 46% of the total amount realized while licenses constituted 26.5% of the total amount realized. This trend may suggest that the two revenue items are potential areas for revenue generation.

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

### 2.1.2 Expenditure Performance

**Table 2.3**

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>% age Performance (as at June 2015)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Compensation transfer</strong></td>
<td>1,627,540.00</td>
<td>467,413.00</td>
<td>1,891,549.00</td>
<td>51.08</td>
</tr>
<tr>
<td><strong>Goods and Services transfer</strong></td>
<td>762,552.00</td>
<td>334,274.00</td>
<td>991,937.00</td>
<td>34.31</td>
</tr>
<tr>
<td><strong>Assets Transfer</strong></td>
<td>1,102,261.00</td>
<td>1,465,021.00</td>
<td>1,846,993.00</td>
<td>13.52</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,492,353.00</td>
<td>801,687.00</td>
<td>4,691,769.00</td>
<td>32.61</td>
</tr>
</tbody>
</table>

A total of GH₵4,691,769.00 was the estimated expenditure for schedule 1 departments for 2015 as depicted in the table above. Compensation transfer was estimated at GH₵1,813,022.00, Goods and services transfer at GH₵1,031,754.00 and Assets transfer at GH₵1,846,993.00. At 30th June 2015, a total of GH₵1,529,909.00 were spent. This forms 32.61% of the total estimated expenditure. An amount of GH₵926,107.00 was spent on compensation of employees, GH₵354,044.00 on goods and services, and GH₵249,758.00 on assets.
### Table 2.4

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)**

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

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

**Table 2.5**

<table>
<thead>
<tr>
<th>Item</th>
<th>Compensation</th>
<th></th>
<th>Goods and Services</th>
<th></th>
<th>Assets</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Budget</td>
<td>Actual</td>
<td>%</td>
<td>Budget</td>
<td>Actual</td>
<td>%</td>
</tr>
<tr>
<td><strong>Schedule 1</strong></td>
<td><strong>GH¢</strong></td>
<td><strong>GH¢</strong></td>
<td><strong>%</strong></td>
<td><strong>GH¢</strong></td>
<td><strong>GH¢</strong></td>
<td><strong>%</strong></td>
</tr>
<tr>
<td><strong>Central Administration</strong></td>
<td>869,608.00</td>
<td>454,400.00</td>
<td>52.25</td>
<td>816,056.00</td>
<td>298,204.00</td>
<td>36.54</td>
</tr>
<tr>
<td><strong>Works Department</strong></td>
<td>235,012.00</td>
<td>117,506.00</td>
<td>50.00</td>
<td>65,857.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Agriculture</strong></td>
<td>511,762.00</td>
<td>255,881.00</td>
<td>50.00</td>
<td>65,370.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Social Welfare and Comm. Dev't</strong></td>
<td>196,640.00</td>
<td>98,320.00</td>
<td>50.00</td>
<td>84,471.00</td>
<td>55,840.00</td>
<td>66.11</td>
</tr>
<tr>
<td><strong>Legal</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Waste</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Urban Roads</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Budget &amp; Rating</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Transport</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,813,022.00</td>
<td>926,107.00</td>
<td>51.08</td>
<td>1,031,754.00</td>
<td>354,044.00</td>
<td>34.31</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,846,993.00</td>
<td>249,758.00</td>
</tr>
</tbody>
</table>
The detail of expenditure from 2015 composite Budget by departments as at June 2015 shows that out of the total estimated expenditure of GH₵8,550,942.00 for the Nsawam Adoagyiri Municipal Assembly, a total of GH₵4,691,769.00 was estimated for the schedule 1 departments and GH₵3,859,173.00 for the scheduled 2 departments. Out of a total amount of GH₵2,906,117.00 estimated for compensation of employees, GH₵1,813,022.00 was for schedule 1 departments and GH₵1,093,095.00 for schedule 2 departments. A total of GH₵1,711,055.00 was budgeted for goods and services, GH₵1,031,754.00 for schedule 1 departments and GH₵679,301 for schedule 2 departments. For Assets, a total amount of GH₵3,933,770.00 was estimated, GH₵1,846,993.00 for schedule 1 departments and GH₵2,086,777.00 for schedule 2 departments.

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

**Table 2.6**

<table>
<thead>
<tr>
<th>Item</th>
<th>Compensation</th>
<th>Goods and Services</th>
<th>Assets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Budget</td>
<td>Actual</td>
</tr>
<tr>
<td><strong>Schedule 2</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Physical Planning</td>
<td></td>
<td>GH¢</td>
<td>GH¢</td>
</tr>
<tr>
<td>Trade &amp; Industry</td>
<td></td>
<td>GH¢</td>
<td>GH¢</td>
</tr>
<tr>
<td>Finance</td>
<td>159,086.00</td>
<td>79,543.00</td>
<td>50.00</td>
</tr>
<tr>
<td>Education, Youth &amp; Sports</td>
<td>7,323.00</td>
<td>3,762.00</td>
<td>51.37</td>
</tr>
<tr>
<td>Disaster Management</td>
<td>401,099.00</td>
<td>200,550.00</td>
<td>50.00</td>
</tr>
<tr>
<td>Natural Res. Conservation</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Health</td>
<td>322,396.00</td>
<td>161,198.00</td>
<td>50.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,093,095.00</strong></td>
<td><strong>546,649.00</strong></td>
<td><strong>50.01</strong></td>
</tr>
<tr>
<td>Expenditure</td>
<td>Services</td>
<td>Achievement</td>
<td>Remarks</td>
</tr>
<tr>
<td>-------------</td>
<td>----------</td>
<td>-------------</td>
<td>---------</td>
</tr>
<tr>
<td>Admin, Planning and Budget</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>General Admin.</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Build capacity of Staff and Assembly members</td>
<td>3No. Capacity Building programmes organised for Staff</td>
<td>Yet to be organized for Assembly members.</td>
<td></td>
</tr>
<tr>
<td>2. Organize Departmental / MPCU meetings</td>
<td>4No. Departmental/ MPCU meetings organized</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Support Security Operations</td>
<td>Security Agencies supported to operate</td>
<td>Well supported</td>
<td></td>
</tr>
<tr>
<td>4. Train Heads of Departments / Assembly members on Composite Budget</td>
<td>1No. Heads of Departments training organized on Composite Budget</td>
<td>Yet to be organized for Assembly members.</td>
<td></td>
</tr>
<tr>
<td>6. Procure office computers, furniture and electricity plant.</td>
<td>3No. Computers acquired.</td>
<td>Electricity plant urgently needed</td>
<td></td>
</tr>
<tr>
<td>Sector</td>
<td>Planned Outputs</td>
<td>Achievement</td>
<td>Remarks</td>
</tr>
<tr>
<td>--------</td>
<td>----------------</td>
<td>-------------</td>
<td>---------</td>
</tr>
<tr>
<td>7.</td>
<td>Develop Property Valuation list</td>
<td></td>
<td>The project is on-going.</td>
</tr>
<tr>
<td>8.</td>
<td>Prepare Monitoring and Evaluation (M&amp;E) Plan</td>
<td>M&amp;E Plan have been completed</td>
<td>It is currently being validated.</td>
</tr>
<tr>
<td>9.</td>
<td>Implement IGF projects from MTDP</td>
<td></td>
<td>Not yet implemented</td>
</tr>
<tr>
<td>10.</td>
<td>Celebrate National/ Official Occasions</td>
<td>Independence day, Republic day celebrated</td>
<td>Other national days are on the drawing board</td>
</tr>
<tr>
<td>Expenditure</td>
<td>Services</td>
<td>Assets</td>
<td></td>
</tr>
<tr>
<td>-------------</td>
<td>----------</td>
<td>--------</td>
<td></td>
</tr>
<tr>
<td><strong>Sector</strong></td>
<td><strong>Planned Outputs</strong></td>
<td><strong>Achievement</strong></td>
<td><strong>Remarks</strong></td>
</tr>
<tr>
<td>Admin, Planning and Budget</td>
<td>12. Update database system</td>
<td>Database being updated.</td>
<td></td>
</tr>
<tr>
<td>Social Sector</td>
<td>1. Education</td>
<td>1. Support STME Science Education</td>
<td>Not yet supported</td>
</tr>
<tr>
<td></td>
<td>2. Commemorate Independence day</td>
<td>Has been organized</td>
<td>The event was celebrated in March, 2015.</td>
</tr>
<tr>
<td></td>
<td>3. Celebrate My First Day at School</td>
<td>Has been organized</td>
<td>My First Day at School celebrated</td>
</tr>
<tr>
<td></td>
<td>4. Implement School Feeding Programme in 12 schools</td>
<td>School Feeding Programme (SFP) is being implemented in 12No. Basic schools (on-going)</td>
<td></td>
</tr>
</tbody>
</table>
### 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

<table>
<thead>
<tr>
<th>Sector</th>
<th>Planned Outputs</th>
<th>Achievement</th>
<th>Remarks</th>
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<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>5. Support Brilliant but needy students.</td>
<td>5No. Brilliant but needy students are being supported in various schools</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>6. Provision of furniture to Basic schools</td>
<td>1000 dual desks have been provided and distributed to schools</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>7. Support Best Teacher Awards</td>
<td>Not yet organised</td>
<td>Yet to be awarded because of delays in release of funds.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>2. Health</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1. Implement District Response Initiative on Malaria</td>
<td>Ongoing</td>
<td>Construction of 1No. CHP Compound at Alwerekse Damang</td>
<td>The project has been awarded and ongoing</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2. Support Immunization Programme</td>
<td>Municipal wide Immunization carried throughout the Municipality</td>
<td>Construction of 1No. CHP Compound at Fotobi.</td>
<td>The project has been awarded and ongoing</td>
<td></td>
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</tr>
</tbody>
</table>
## 2015 Non-Financial Performance by Department (by Sectors)

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Services</th>
<th></th>
<th>Assets</th>
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</thead>
<tbody>
<tr>
<td>Sector</td>
<td>Planned Outputs</td>
<td>Achievement</td>
<td>Remarks</td>
</tr>
<tr>
<td></td>
<td>3. Implement District Response Initiative on HIV/AIDS</td>
<td>Implementation is on course</td>
<td></td>
</tr>
<tr>
<td>3. Department of Social Welfare and Community Development</td>
<td>1. LEAP awareness creation in 50 benefiting communities</td>
<td>21 No. LEAP benefiting communities visited</td>
<td></td>
</tr>
<tr>
<td></td>
<td>2. Undertake massive Community Sensitization on NHIS</td>
<td>Not yet implemented</td>
<td></td>
</tr>
<tr>
<td></td>
<td>3. Organize 2-day workshop to upgrade skills and knowledge of Day Care proprietors</td>
<td>35 No. Day Care proprietors were trained</td>
<td></td>
</tr>
</tbody>
</table>
### 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

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<thead>
<tr>
<th>Sector</th>
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<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>4. Organize sensitization workshop for existing Orphanages and Child Support groups and NGOs</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>5. Monitor and Supervise Day CARE Centres and Orphanages</td>
<td>35No. Day Care Centres and Orphanages visited</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>6. Sensitize communities and care givers on the Aged</td>
<td>40No. Communities sensitized on the Aged</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>7. Institute Disability Fund</td>
<td>Fund instituted at the Municipal Assembly</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>8. Implement Lepers Programme</td>
<td>Not yet implemented</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>9. Organize sensitization workshop on Rights and Privileges of PWDs.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>10. Develop and co-ordinate community based rehabilitation and programmes for PWDs.</td>
<td>Not yet organized</td>
<td>Lack of funds to organize the activity</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sector</td>
<td>Planned Outputs</td>
<td>Achievement</td>
<td>Remarks</td>
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<td>Achievement</td>
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</tr>
<tr>
<td>12. Organize 20 Study Group meetings to develop feedback system between Government, CSOs and Private Sector</td>
<td>20No. Study group meetings were organized to develop feedback between Government, CSOs and Private sector.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13. Organize 2No. Training Workshop for Chairmen and Secretaries of Unit Committees</td>
<td>1No. Training Workshop for Chairmen and Secretaries of Unit Committees organized</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14. Organize regular meet- the Citizen session for Assembly members</td>
<td>1No. Meet-the Citizen session for Assembly members was organized</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Sector</td>
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</tr>
<tr>
<td>15.</td>
<td>Organize 200 home visits to educate women on Home Management and Child care</td>
<td>102</td>
<td>No. Home visits were organized and Home Management Child care and</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>development</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16.</td>
<td>Organize 400 Household visits to sensitize women on HIV/AIDS</td>
<td>270</td>
<td>No. Households were visited and sensitized</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17.</td>
<td>Organize 12 Women groups on Income Generating Projects</td>
<td>6</td>
<td>No. Women groups were organized on Income Generating Projects</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18.</td>
<td>Organize 10 demonstrations on Occupational Skills and Basic Business Management</td>
<td>4</td>
<td>No. Demonstrations were done on powder and pomade</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sector</td>
<td>Planned Outputs</td>
<td>Achievement</td>
<td>Remarks</td>
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</tr>
<tr>
<td>1. Works</td>
<td>1. Consultancy Services for UDG projects, Municipal wide</td>
<td>Under Implementation</td>
<td>Being Implemented together with the bituminous surfacing of the Wofapaye road</td>
<td>Re-roofing of Administration Block, Nsawam</td>
<td>Not yet started</td>
<td></td>
</tr>
<tr>
<td></td>
<td>2. Environmental and Social Safeguards</td>
<td>The programme was successfully carried out</td>
<td>Completion of DWD office at Nsawam</td>
<td>1No. DWD office is completed and is in use</td>
<td>Provision of office accommodation to staff</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Rehabilitation of residential accommodation at Nsawam</td>
<td>1No. Residential accommodation rehabilitated and is being occupied</td>
<td>Provision of residential accommodation to staff</td>
<td></td>
</tr>
<tr>
<td>Sector</td>
<td>Planned Outputs</td>
<td>Achievement</td>
<td>Remarks</td>
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</tr>
<tr>
<td>2. Roads</td>
<td>Spot improvement of 35kms of feeder roads</td>
<td>22km of feeder roads spot improved</td>
<td>13km of feeder roads left to be improved due to delay in release of DACF</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Bituminous surfacing of the Wofapaye road at Nsawam</td>
<td>The project has been completed</td>
<td>It is now in the defect liability period</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Reshaping of Asamankese-Nsawam-Aburi roads</td>
<td>Not yet started</td>
<td>Lack of funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Sectional gravelling of 25km earth road in Nsawam Adoagyiri Municipality</td>
<td>Not yet started</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Construction of 1No. Pipe culvert with approach filing on Osae Djan road</td>
<td>Not yet started</td>
<td></td>
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</tr>
</tbody>
</table>
### 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

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<tr>
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<th>Planned Outputs</th>
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<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2. Establish and train 10No. Water and sanitation teams</td>
<td>Ongoing</td>
<td></td>
<td>2. Construction of 2No. 8-seater KVIP Latrine and HWF at Kwakyekrom M/A Prim. And SDA Prim. , Nsawam</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3. Monitor water and sanitation management teams and facilities at 51 communities on proper sanitation and good hygiene practices</td>
<td></td>
<td></td>
<td>3. Matching fund for donor supported projects</td>
<td>Not yet supported</td>
<td></td>
</tr>
<tr>
<td></td>
<td>4. Sensitize and educate 10No. Communities on proper sanitation and good hygiene practices</td>
<td></td>
<td></td>
<td>4. Rehabilitation of 5No. Boreholes at Bowkrom, Kwaku Tawiah, Panpanso Teshie, Signboard and Asiakrom</td>
<td></td>
<td>5No. Boreholes rehabilitated and handed over</td>
</tr>
</tbody>
</table>
## 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

<table>
<thead>
<tr>
<th>Expenditure Sector</th>
<th>Services</th>
<th>Planned Outputs</th>
<th>Achievement</th>
<th>Remarks</th>
<th>Planned Outputs</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>4. Physical Planning</td>
<td>1. Demarcate and reshape access roads</td>
<td>Ongoing</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2. Prepare 4No. Planning Schemes for Akwamu, Signboard, Affumkrom and Okanta</td>
<td>Ongoing</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3. Prepare 2No. Development Control and Permits</td>
<td>Ongoing</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>4. Organize 4No. Statutory Planning Committee meetings</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>5. Purchase office equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>6. Street naming and property addressing at Nsawam</td>
<td></td>
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</tr>
</tbody>
</table>
## 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

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<tbody>
<tr>
<td>Sector</td>
<td>Planned Outputs</td>
<td>Achievement</td>
</tr>
<tr>
<td>Parks and Gardens</td>
<td>1. Expansion of Nursery from 3,000 seedlings to 6,000 seedlings</td>
<td></td>
</tr>
<tr>
<td>Economic Sector</td>
<td>2. Planting of 15,000 seedlings along all named streets, Nsawam</td>
<td></td>
</tr>
<tr>
<td>1. Dept. of Agriculture</td>
<td>1. Visit 2880 No. Agric extension farms and homes</td>
<td>144 No. farm and home visits by Agric Extension Agents (AEAs)</td>
</tr>
</tbody>
</table>
## 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

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<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2. Establish 60No. Crop demonstration plots</td>
<td>12No crop demonstration plots established</td>
<td>Lack of funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3. Monitor 60No. Crop demonstration plots</td>
<td>12No. Crop demonstration plots monitored</td>
<td>Lack of funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>4. 12No. Visits by MDA for supervision and management of fields</td>
<td>2No. Visits by MDA for supervision and management of fields</td>
<td>The remaining would be done before the year ends</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>5. Organize 4No. Farmer field days</td>
<td>No farmer field days organized</td>
<td>Lack of funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>6. Construct 4No. Maize cribs for 4No. zones</td>
<td>Not constructed</td>
<td>Lack of funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>7. Promote local foods, food safety &amp; handling</td>
<td></td>
<td>Lack of funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>8. Purchase chemical and consumables</td>
<td>No chemicals and consumables purchased</td>
<td>Lack of funds</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
### 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

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<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>9.</td>
<td>Upscale training of MOFA staff in value chain analysis</td>
<td>No upscale  training</td>
<td>Lack of funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10.</td>
<td>Build 5No. Capacity of actors on GAP, GMP, HACCPS</td>
<td>No capacity built</td>
<td>Lack of funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11.</td>
<td>Build capacity of actors in value chain concept and process</td>
<td>No capacity built</td>
<td>Lack of funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12.</td>
<td>Supply veterinary drugs and treat sick animals</td>
<td>Not supplied</td>
<td>Lack of funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13.</td>
<td>Conduct animal health extension and livestock diseases surveillance</td>
<td>Not conducted</td>
<td>Lack of funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15.</td>
<td>Support farmers’ Day celebration</td>
<td>Farmers day not yet celebrated</td>
<td>Farmers day is usually celebrated first week of December</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

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<td><strong>Achievement</strong></td>
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<tr>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>2. Trade, Industry and Tourism</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1. Organize training programmes in soap making, bee keeping mushroom growing and batik making</td>
<td>Not yet organised</td>
</tr>
<tr>
<td></td>
<td>2. Organize skill training for small/medium scale proprietors</td>
<td>Not yet organized</td>
</tr>
<tr>
<td><strong>Environment Sector</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Disaster Prevention</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1. Dredging of 2No. Obonyomma and Mateta Streams</td>
<td>2No. Streams were dredged</td>
</tr>
<tr>
<td>Expenditure</td>
<td>Services</td>
<td>Planned Outputs</td>
</tr>
<tr>
<td>-------------</td>
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</tr>
<tr>
<td>Sector</td>
<td>2. Create awareness on climate change</td>
<td>Awareness created in all communities</td>
</tr>
<tr>
<td></td>
<td>3. Organize disaster management programmes, municipal wide</td>
<td>2No disaster management programmes organized</td>
</tr>
<tr>
<td></td>
<td>4. Fumigate refuse dumps and desilt choked drains, Municipal wide</td>
<td>4No. Waste disposal sites fumigated at Nsawam</td>
</tr>
<tr>
<td></td>
<td>5. Organize environmental health education programme and awareness to construct household latrines</td>
<td>4No. Health education programme organized</td>
</tr>
<tr>
<td></td>
<td>6. Purchase sanitation tools and equipment</td>
<td>4No. Sanitation tools and equipment purchased</td>
</tr>
<tr>
<td></td>
<td>7. Evacuate solid and liquid waste</td>
<td>4No. Solid waste disposal sites evacuated</td>
</tr>
</tbody>
</table>
## 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

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

---

50
### 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Table 2.8

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

1. Untimely release of funds to undertake planned activities for development

2. Approved Budget Ceilings were inadequate for effective work in the Municipality.

3. Inadequate logistics for Revenue mobilization.

4. Weak Financial base of the Municipality Assembly, which is the direct result of the poverty of the residents and unwillingness of Rate Payers to pay.

5. Frequent power outages.
CHAPTER THREE

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

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

3.1.1: IGF ONLY
Table 3.1

<table>
<thead>
<tr>
<th>ITEM</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Budget</td>
<td>Actual as at June</td>
<td>Projection</td>
<td>Projection</td>
</tr>
<tr>
<td></td>
<td>GH¢</td>
<td>GH¢</td>
<td>GH¢</td>
<td>GH¢</td>
</tr>
<tr>
<td>Rate</td>
<td>90,780.00</td>
<td>92,042.00</td>
<td>105,000.00</td>
<td>115,500.00</td>
</tr>
<tr>
<td>Fees</td>
<td>373,288.00</td>
<td>175,969.38</td>
<td>394,800.00</td>
<td>434,280.00</td>
</tr>
<tr>
<td>Fines</td>
<td>673.00</td>
<td>8,695.00</td>
<td>900.00</td>
<td>990.00</td>
</tr>
<tr>
<td>Licence</td>
<td>199,460.00</td>
<td>100,877.00</td>
<td>232,800.00</td>
<td>256,080.00</td>
</tr>
<tr>
<td>Land</td>
<td>88,000.00</td>
<td>33,257.00</td>
<td>95,000.00</td>
<td>104,500.00</td>
</tr>
<tr>
<td>Rent</td>
<td>11,273.00</td>
<td>8,910.00</td>
<td>10,500.00</td>
<td>11,550.00</td>
</tr>
<tr>
<td>Investment</td>
<td>11,526.00</td>
<td>7,800.00</td>
<td>16,000.00</td>
<td>17,600.00</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>5,000.00</td>
<td>2,160.00</td>
<td>5,000.00</td>
<td>5,500.00</td>
</tr>
<tr>
<td>Total</td>
<td>780,000.00</td>
<td>429,710.38</td>
<td>860,000.00</td>
<td>946,000.00</td>
</tr>
</tbody>
</table>

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

### Table 3.2

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

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

#### Table 3.3

<table>
<thead>
<tr>
<th>AREAS</th>
<th>OBJECTIVES</th>
<th>STRATEGIES</th>
<th>ESTIMATED REVENUE</th>
<th>TIME FRAME</th>
<th>RESOURCES NEEDED</th>
<th>COST</th>
<th>EXPECTED OUTCOME</th>
</tr>
</thead>
</table>
| Basic Rates | Increase basic rates by 10%.                    | 1. Zone the Municipality into four (4) revenue collection areas and cede collection to the Zonal/ Area/ Unit Committees | 10,000.00         | January to March, 2016.  | Commissioned Sub-Municipal Structures  
Timely release of funds for activities.  
Provision of vehicle, fuel and Task Force. | 60,000.00  | Four (4) revenue collection zones created and targets ceded to each zone. |
3b. allowance for field work.  
3c. Vehicle and Fuel |            | Revenue Database of the Assembly updated                                  |
<table>
<thead>
<tr>
<th>AREAS</th>
<th>OBJECTIVES</th>
<th>STRATEGIES</th>
<th>ESTIMATED REVENUE</th>
<th>TIME FRAME</th>
<th>RESOURCES NEEDED</th>
<th>COST</th>
<th>EXPECTED OUTCOME</th>
</tr>
</thead>
<tbody>
<tr>
<td>PROPERTY RATE</td>
<td>Increase property rate by 10-15% by December 2016</td>
<td>1. Valuate properties of the Assembly.</td>
<td>95,000.00</td>
<td>January to December 2016</td>
<td>Personnel form Land Valuation and Physical Planning Department.</td>
<td></td>
<td>Properties valuated.</td>
</tr>
<tr>
<td>LANDS</td>
<td>Increase Revenue from lands by 10%-15% by December 2016</td>
<td>1. Reconstitute the Statutory Planning Committee.</td>
<td>95,000.00</td>
<td>January, 2016</td>
<td>Assembly members and selected Heads of Departments.</td>
<td>40,000.00</td>
<td>Number of approved Development Permits increased by 10%.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2) Organize monthly Statutory Planning Committee meetings.</td>
<td></td>
<td>January to December 2016</td>
<td>2. Personnel from PPD and functioning Statutory Planning committee.</td>
<td></td>
<td>2) Drastic reduction in the number of applications awaiting approval.</td>
</tr>
<tr>
<td></td>
<td></td>
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<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3)</td>
<td>Undertake weekly monitoring of newly developed sites.</td>
<td>January to December 2016.</td>
<td>3) Monitoring vehicle with fuel.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**LICENSES**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase Revenue from Licenses by 10%-15% by December 2016</td>
<td>1. Establish Task Force for revenue mobilization in the Municipality</td>
<td>232,800.00</td>
<td>Constituted Task Force. 2. Vehicle with Fuel.</td>
</tr>
<tr>
<td></td>
<td>January, 2016</td>
<td></td>
<td>50,000.00 Task Force established.</td>
</tr>
<tr>
<td>2. Prosecute rate defaulters</td>
<td>July to September, 2016.</td>
<td>Warning letters, Demand notices.</td>
<td>Reduced revenue collection malpractices</td>
</tr>
<tr>
<td>AREAS</td>
<td>OBJECTIVES</td>
<td>STRATEGIES</td>
<td>ESTIMATED REVENUE</td>
</tr>
<tr>
<td>-------</td>
<td>------------</td>
<td>------------</td>
<td>-------------------</td>
</tr>
<tr>
<td></td>
<td></td>
<td>3. Train and resource revenue collectors on effective strategies of mobilizing revenue.</td>
<td>January and July, 2016</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4. Provide uniforms, identification cards and protective clothing for revenue collectors for effective year-round revenue mobilization.</td>
<td>January and July, 2016</td>
</tr>
<tr>
<td>RENT</td>
<td>Increase Revenue by 10% by December 2016</td>
<td>1. Sensitize occupants of assembly properties on the essence of rent payments</td>
<td>January, April, July and October, 2016.</td>
</tr>
</tbody>
</table>
2. Update the Revenue database of the assembly


3. Provide logistical support to revenue collectors

| 3. Provide logistical support to revenue collectors | January, 2016 | Timely release of funds, provision of logistics and motivation. | Required logistic provided for revenue mobilization |

4. Serve defaulters with demand notices and prosecute when necessary

| 4. Serve defaulters with demand notices and prosecute when necessary | July to September, 2016. | Warning letters, Demand notices. | Demand notices served and defaulter prosecuted |

**FEES**

| FEES | Increase revenue for Fees by 10% by 2016 | 1. Educate and sensitize Public on payment of rates | 394,800.00 | January, April, July and October, 2016. |

| FEES | Increase revenue for Fees by 10% by 2016 | 1. Release of funds for radio programmes. 1b. Operational vehicles and Fuel. | 40,000.00 | 1. Tax payers informed on their rate obligations. |


<p>| FEES | Increase revenue for Fees by 10% by 2016 | Accurate and reliable database reviewed | | |</p>
<table>
<thead>
<tr>
<th>INVESTMENT INCOME</th>
<th>Increase Revenue on Assembly’s Investment by 10% by December 2016</th>
<th>16,000.00</th>
<th>January, 2016</th>
<th>1. Formation of Revenue mobilization team and targets.</th>
<th>1. Increased income on Investments.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1. Revenue targets allotted to each collector.</td>
<td></td>
<td></td>
<td>1. Revenue targets allotted to each collector.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>2. Effective supervision of collectors.</td>
<td></td>
<td>January to December, 2016</td>
<td>Vehicle and fuel for revenue zone visits.</td>
<td>2,500.00</td>
</tr>
<tr>
<td></td>
<td>3. Prosecute rate defaulters</td>
<td>January, 2016</td>
<td>Warning letters, Demand notices.</td>
<td>Rate payers’ compliance to tax obligations</td>
<td></td>
</tr>
<tr>
<td></td>
<td>4. Train and resource revenue collectors on effective strategies of mobilizing revenue.</td>
<td>July to September, 2016</td>
<td>4. Timely release of funds, vehicle, fuel, training Allowances for facilitators.</td>
<td>Collectors well-resourced and skills acquired</td>
<td></td>
</tr>
<tr>
<td></td>
<td>2b. allowance for field work.</td>
<td>and updated.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Release of funds for allowance and book keeping expenses.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td>---------------------------------------------------------</td>
<td>---</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Periodically maintaining Assembly’s Road Equipment and Assets</td>
<td></td>
<td>Timely release of funds for maintenance.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

|   |   | Assembly’s Assets and road Equipment Maintained and always in good operational state. |   |

| TOTAL | 860,000.00 | 194,500.00 |   |
3.3: EXPENDITURE PROJECTIONS

Table 3.4

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>2,906,117.00</td>
<td>1,472,755.00</td>
<td>3,327,346.00</td>
<td>3,660,080.60</td>
<td>4,026,088.66</td>
</tr>
<tr>
<td>Goods and Services</td>
<td>1,711,055.00</td>
<td>534,520.00</td>
<td>1,913,095.00</td>
<td>2,104,404.50</td>
<td>2,314,844.95</td>
</tr>
<tr>
<td>Assets</td>
<td>3,933,770.00</td>
<td>815,968.00</td>
<td>3,892,617.00</td>
<td>4,281,878.70</td>
<td>4,710,066.57</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>8,550,942.00</strong></td>
<td><strong>2,823,243.00</strong></td>
<td><strong>9,133,058.00</strong></td>
<td><strong>10,046,363.80</strong></td>
<td><strong>11,051,000.18</strong></td>
</tr>
</tbody>
</table>

From table 3.4 above, it is expected that a total amount of GH₵9,133,058.00 would be spent in 2016. Out of this total amount, GH₵3,327,346.00 would be spent on compensation of employees, GH₵1,913,095.00 on goods and services and GH₵3,892,617.00 on assets. All other years figures are indicative.
### 3.3.1: SUMMARY OF 2016 NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY BUDGET AND FUNDING SOURCES

Table 3.5

<table>
<thead>
<tr>
<th>No.</th>
<th>DEPARTMENT NAME</th>
<th>Compensations</th>
<th>Goods and Services</th>
<th>Assets</th>
<th>Total</th>
<th>Funding Source</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>GH₵</td>
<td>GH₵</td>
<td>GH₵</td>
<td>GH₵</td>
<td>IGF</td>
</tr>
<tr>
<td>1</td>
<td>Central Administration</td>
<td>1,254,358.00</td>
<td>722,083.00</td>
<td>58,666.00</td>
<td>2,035,107.00</td>
<td>589,080.00</td>
</tr>
<tr>
<td>2</td>
<td>Works Department</td>
<td>232,012.00</td>
<td>137,000.00</td>
<td>2,248,348.00</td>
<td>2,617,360.00</td>
<td>161,501.00</td>
</tr>
<tr>
<td>3</td>
<td>Department of Agriculture</td>
<td>437,447.00</td>
<td>58,191.00</td>
<td>495,638.00</td>
<td>495,638.00</td>
<td>18,717.00</td>
</tr>
<tr>
<td>4</td>
<td>Department of Social Development</td>
<td>225,893.00</td>
<td>108,744.00</td>
<td>334,637.00</td>
<td>334,637.00</td>
<td>7,292.00</td>
</tr>
<tr>
<td>5</td>
<td>Legal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Waste Management</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>7</td>
<td>Urban Roads</td>
<td>24,448.00</td>
<td>19,000.00</td>
<td>43,448.00</td>
<td>43,448.00</td>
<td>4,000.00</td>
</tr>
<tr>
<td>8</td>
<td>Budget and Rating</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Transport</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Schedule 2**

<table>
<thead>
<tr>
<th>No.</th>
<th>DEPARTMENT NAME</th>
<th>Compensations</th>
<th>Goods and Services</th>
<th>Assets</th>
<th>Total</th>
<th>Funding Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Physical Planning</td>
<td>146,917.00</td>
<td>208,807.00</td>
<td>355,724.00</td>
<td>355,724.00</td>
<td>7,610.00</td>
</tr>
<tr>
<td>1</td>
<td>Trade and Industry</td>
<td>49,041.00</td>
<td>47,437.00</td>
<td>96,478.00</td>
<td>96,478.00</td>
<td>6,000.00</td>
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<tr>
<td>1</td>
<td>Finance</td>
<td>159,133.00</td>
<td>28,000.00</td>
<td>100,000.00</td>
<td>287,133.00</td>
<td>8,000.00</td>
</tr>
<tr>
<td>1</td>
<td>Education, Youth and Sports</td>
<td>110,666.00</td>
<td>448,546.00</td>
<td>559,212.00</td>
<td>559,212.00</td>
<td>559,212.00</td>
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<tr>
<td>1</td>
<td>Disaster Prevention and Management</td>
<td>452,364.00</td>
<td>40,000.00</td>
<td>492,364.00</td>
<td>492,364.00</td>
<td>3,000.00</td>
</tr>
<tr>
<td>1</td>
<td>Natural Resource Conservation</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

63
ASSUMPTIONS UNDERLYING THE BUDGET FORMULATION

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

SUMMARY OF 2016 NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY BUDGET AND FUNDING SOURCES

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

The expenditure for compensation of employees, goods and services, and assets of the various departments of the Assembly and their sources of funding has been shown in the table. The expectation is that an amount of GH₵860,000.00 will come from IGF, GH₵564,207.00 from DDF, GH₵1,410,226.00 from UDG, GH₵25,000.00 from other government sources, and GH₵3,087,414.00 from District Assembly Common Fund and GH₵3,201,829.00 from the Central Government.
### 3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

Table 3.6

<table>
<thead>
<tr>
<th>PROJECT TITLE</th>
<th>IGF</th>
<th>GOG</th>
<th>DACF</th>
<th>DDF</th>
<th>UDG</th>
<th>DONOR</th>
<th>TOTAL BUDGET</th>
<th>JUSTIFICATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration, Planning and Budget</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>GH₵</td>
<td></td>
</tr>
<tr>
<td>1. Train/build capacity of departmental heads/Assembly members on Composite Budget</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>10,000</td>
<td>Enhance knowledge of heads of department and Assembly members on participatory planning and budgeting process and the Composite Budget</td>
</tr>
<tr>
<td>2. Update Municipal Database system</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>10,000</td>
<td>Facilitate accurate and realistic preparation and implementation of the Composite Budget</td>
</tr>
<tr>
<td>3. Monitoring and Evaluation of Development projects/programmes</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>47,000</td>
<td>Monitor, evaluate, progress of work and impact of development projects and programmes on the people in the Municipality</td>
</tr>
<tr>
<td>PROJECT TITLE</td>
<td>IGF</td>
<td>GOG</td>
<td>DACF</td>
<td>DDF</td>
<td>UDG</td>
<td>DONOR</td>
<td>TOTAL BUDGET</td>
<td>JUSTIFICATION</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
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<td>--------------</td>
<td>------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>4. Train/Build capacity of staff</td>
<td></td>
<td></td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
<td>Develop human capacity of staff and Assembly members to understand issues of decentralization at the district level</td>
</tr>
<tr>
<td>5. Build capacity to address gaps in FOAT</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>51,413</td>
<td>Develop capacity of staff to address gaps in FOAT</td>
</tr>
<tr>
<td>6. Acquisition of office Computers/furniture/electricity plant</td>
<td>8,000</td>
<td></td>
<td>20,000</td>
<td></td>
<td></td>
<td></td>
<td>28,000</td>
<td>Enhance effective and efficient administrative work in the Assembly</td>
</tr>
<tr>
<td>7. Support Security surveillance Operations municipal wide</td>
<td>8,000</td>
<td></td>
<td>20,000</td>
<td></td>
<td></td>
<td></td>
<td>28,000</td>
<td>Improve the capacity of security agencies to provide security in the municipality</td>
</tr>
<tr>
<td>8. Support Traditional Authorities</td>
<td>5,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5,000</td>
<td>Promote cordial relationship between the assembly and the traditional authorities</td>
</tr>
<tr>
<td>9. Support to Departments</td>
<td></td>
<td></td>
<td>30,000</td>
<td></td>
<td></td>
<td></td>
<td>30,000</td>
<td>Support departments in the provision of logistics to perform</td>
</tr>
<tr>
<td>PROJECT TITLE</td>
<td>IGF</td>
<td>GOG</td>
<td>DACF</td>
<td>DDF</td>
<td>UDG</td>
<td>DONOR</td>
<td>TOTAL BUDGET</td>
<td>JUSTIFICATION</td>
</tr>
<tr>
<td>---------------------------------------------------</td>
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<td>--------------</td>
<td>-------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>10. Operational enhancement Expenses</td>
<td>24,000</td>
<td></td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
<td>124,000</td>
<td>Cater for unplanned events, outstanding bills, creditors and other governmental directives</td>
</tr>
<tr>
<td>11. Operation and Maintenance of official vehicles</td>
<td>95,800</td>
<td>24,328</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>120,128</td>
<td>Maintenance and servicing of official vehicles and equipment</td>
</tr>
<tr>
<td>12. Compensation of Employees</td>
<td>178,258</td>
<td>3,149,088</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3,327,346</td>
<td>Payment of workers on government and Assembly (casual) payroll</td>
</tr>
<tr>
<td>13. Use of Goods and Services (IGF)</td>
<td>302,542</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>302,542</td>
<td>Enhance the day-day administrative running of the Assembly</td>
</tr>
<tr>
<td>15. Complete the Preparation of M and E Plan</td>
<td></td>
<td></td>
<td>20,000</td>
<td></td>
<td></td>
<td></td>
<td>20,000</td>
<td>Integrate and institutionalise planning and budgeting through participatory process at all levels</td>
</tr>
<tr>
<td>16. Official (National) celebrations</td>
<td>10,000</td>
<td></td>
<td>18,000</td>
<td></td>
<td></td>
<td></td>
<td>28,000</td>
<td>Celebrate national and important events and occasions to instill patriotism</td>
</tr>
<tr>
<td>17. Public Education/Sensitization</td>
<td>10,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>10,000</td>
<td>Inform public of activities of the Assembly and include them in decision making</td>
</tr>
<tr>
<td>PROJECT TITLE</td>
<td>IGF</td>
<td>GOG</td>
<td>DACF</td>
<td>DDF</td>
<td>UDG</td>
<td>DONOR</td>
<td>TOTAL BUDGET</td>
<td>JUSTIFICATION</td>
</tr>
<tr>
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</tr>
<tr>
<td>SUB-TOTAL</td>
<td>641,600</td>
<td>3,149,088</td>
<td>291,328</td>
<td>71,413</td>
<td></td>
<td></td>
<td>4,153,429</td>
<td></td>
</tr>
</tbody>
</table>

**Social Sector**

**Education**

1. Completion of 1No. 3-unit Classroom Block with Ancillaries at Reverend Father Weggers at Nsawam.
   - Budget: 127,284
   - Justification: Increase equitable access to and participation in education at the basic level

2. Construction of 1No. 3-unit KG Classroom Block with Ancillaries at Panpanso Krokese
   - Budget: 150,050
   - Justification: Increase equitable access to and participation in education at the basic levels

3. Construction of 1No.3-units Classroom Block at Bishop Ato, Nsawam
   - Budget: 150,000
   - Justification: Increase equitable access to and participation in education at the basic levels

4. Support celebration of Independence Day
   - Budget: 25,000
   - Justification: Instill patriotism among the youth

5. Support My First Day at School
   - Budget: 5,000
   - Justification: Motivate pupils to attend school to increase school enrolments

   - Budget: 10,000
   - Justification: Increase girls' participation, retention and completion in STME
<table>
<thead>
<tr>
<th>PROJECT TITLE</th>
<th>IGF</th>
<th>GOG</th>
<th>DACF</th>
<th>DDF</th>
<th>UDG</th>
<th>DONOR</th>
<th>TOTAL BUDGET</th>
<th>JUSTIFICATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>7. Support Brilliant but Needy students</td>
<td></td>
<td></td>
<td>30,666</td>
<td></td>
<td></td>
<td>30,666</td>
<td>30,666</td>
<td>Bridge the gap in access to education of the rich and poor</td>
</tr>
<tr>
<td>8. Support Best Teacher Awards</td>
<td></td>
<td></td>
<td>40,000</td>
<td></td>
<td></td>
<td>40,000</td>
<td>40,000</td>
<td>Motivate teachers to Improve quality of teaching and learning</td>
</tr>
<tr>
<td>9. Completion of 3-units classroom block at Aburi Girls Sec School, Aburi</td>
<td></td>
<td></td>
<td>12,349</td>
<td></td>
<td></td>
<td>12,349</td>
<td>12,349</td>
<td>Increase equitable access to and participation in education at the basic levels</td>
</tr>
<tr>
<td>10. Renovation of 2No. Dormitories/Chop box room at Aburi Girls Sec. School, Aburi</td>
<td></td>
<td></td>
<td>8,863</td>
<td></td>
<td></td>
<td>8,863</td>
<td>8,863</td>
<td>Increase equitable access to and participation in education at the basic levels</td>
</tr>
<tr>
<td><strong>SUB-TOTAL</strong></td>
<td>559,212</td>
<td>559,212</td>
<td></td>
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<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Health</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Completion of 1No. CHP Compound at Ahwerase-Damang</td>
<td></td>
<td></td>
<td>211,170</td>
<td></td>
<td></td>
<td>211,170</td>
<td>211,170</td>
<td>Increase access to affordable health care in the Municipality</td>
</tr>
<tr>
<td>2. Completion of 1No. CHP Compound at Fotobi</td>
<td></td>
<td></td>
<td>212,536</td>
<td></td>
<td></td>
<td>212,536</td>
<td>212,536</td>
<td>Increase access to affordable health care in the Municipality</td>
</tr>
<tr>
<td>3. Construction of 2No. CHP Compounds at Otukwadjo</td>
<td></td>
<td></td>
<td>124,505</td>
<td></td>
<td></td>
<td>124,505</td>
<td>124,505</td>
<td>Increase access to affordable health care in the Municipality</td>
</tr>
<tr>
<td>PROJECT TITLE</td>
<td>IGF</td>
<td>GOG</td>
<td>DACF</td>
<td>DDF</td>
<td>UDG</td>
<td>DONOR</td>
<td>TOTAL BUDGET</td>
<td>JUSTIFICATION</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------</td>
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<td>-------</td>
<td>--------------</td>
<td>--------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>4. Construction of 2No. CHP Compounds at Cannery Quarters</td>
<td>124,505</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>124,505</td>
<td>Increase access to affordable health care in the Municipality</td>
</tr>
<tr>
<td>5. Construction of 1No. 3-units bedroom nurses quarters at Nsawam</td>
<td></td>
<td>229,944</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>229,944</td>
<td>Provide residential accommodation to staff</td>
</tr>
<tr>
<td>6. Support to GHS on malaria.</td>
<td>5,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5,000</td>
<td>Eradicate incidence of malaria in the Municipality</td>
</tr>
<tr>
<td>7. Support immunisation programmes Municipal wide day</td>
<td>5,333</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5,333</td>
<td>Immunise children against six killer diseases</td>
</tr>
<tr>
<td>8. Support DRI on HIV/AIDS and TB</td>
<td>5,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5,000</td>
<td>Increase awareness on the prevention of HIV/AIDS</td>
</tr>
<tr>
<td>9. Train CHOs and CBSVs in disease surveillance in communities</td>
<td>2,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2,000</td>
<td>Train CHOs and CBSVs in disease surveillance in communities</td>
</tr>
<tr>
<td>10. Sensitize JHS and Second Cycle institutions to address Teenage pregnancy</td>
<td>2,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2,000</td>
<td>Sensitize JHS and Second Cycle institutions to address Teenage pregnancy</td>
</tr>
<tr>
<td>SUB-TOTAL</td>
<td>4,000</td>
<td>688,049</td>
<td>229,944</td>
<td></td>
<td></td>
<td></td>
<td>921,993</td>
<td></td>
</tr>
<tr>
<td>INFRASTRUCTURE</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Re-roofing of Administration block, Nsawam</td>
<td>50,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>50,000</td>
<td>Provide office accommodation to staff for transparent and accountable local governance</td>
</tr>
<tr>
<td>PROJECT TITLE</td>
<td>IGF</td>
<td>GOG</td>
<td>DACF</td>
<td>DDF</td>
<td>UDG</td>
<td>DONOR</td>
<td>TOTAL BUDGET</td>
<td>JUSTIFICATION</td>
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<td>---------------</td>
</tr>
<tr>
<td>2. Rehabilitation of 1No. Bungalow for MCE, Nsawam</td>
<td></td>
<td></td>
<td>86,000</td>
<td></td>
<td></td>
<td></td>
<td>86,000</td>
<td>Provide residential accommodation for MCE</td>
</tr>
<tr>
<td>3. Fencing/ Furnishing of Bungalow No.19, Nsawam</td>
<td></td>
<td></td>
<td>40,000</td>
<td></td>
<td></td>
<td></td>
<td>40,000</td>
<td>Provide residential accommodation for guests of the Assembly</td>
</tr>
<tr>
<td>5. Rehabilitation of Residential Accommodations, Nsawam</td>
<td></td>
<td></td>
<td>22,000</td>
<td></td>
<td></td>
<td></td>
<td>22,000</td>
<td>Provide residential accommodation to staff</td>
</tr>
<tr>
<td>6. Construction of 1No. 3-units bedroom quarters at Nsawam</td>
<td></td>
<td></td>
<td>199,882</td>
<td></td>
<td></td>
<td></td>
<td>199,882</td>
<td>Provide residential accommodation to staff</td>
</tr>
<tr>
<td>7. Construction of 1No. 6-Units transit quarters for public officers at Nsawam</td>
<td>154,781</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>154,781</td>
<td>Provide residential accommodation to staff</td>
<td></td>
</tr>
<tr>
<td>8. Support community Initiated Projects</td>
<td></td>
<td></td>
<td>36,663</td>
<td></td>
<td></td>
<td></td>
<td>36,663</td>
<td>Support communities with building materials to complete community initiated projects</td>
</tr>
<tr>
<td>PROJECT TITLE</td>
<td>IGF</td>
<td>GOG</td>
<td>DACF</td>
<td>DDF</td>
<td>UDG</td>
<td>DONOR</td>
<td>TOTAL BUDGET</td>
<td>JUSTIFICATION</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------</td>
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<td>--------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>9. Matching fund for Donor supported projects.</td>
<td></td>
<td></td>
<td>20,000</td>
<td></td>
<td></td>
<td></td>
<td>20,000</td>
<td>Counterpart funds set aside to support donor supported projects</td>
</tr>
<tr>
<td>10. Completion of Works Department Block at Nsawam</td>
<td></td>
<td></td>
<td>22,328</td>
<td></td>
<td></td>
<td></td>
<td>22,328</td>
<td>Provide office accommodation to staff for transparent and accountable local governance</td>
</tr>
<tr>
<td>11. Implement MPs Constituency Labour Projects(MP)</td>
<td></td>
<td>60,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>60,000</td>
<td>Cater for MPs Constituency Labour projects in the Municipality</td>
</tr>
<tr>
<td>12. Construction of 1No. 6-units Market stores with 8-seater w/c toilet, passenger shed, ticketing booth and pavement blocks of 4780m area at Lorry Park, Nsawam</td>
<td></td>
<td></td>
<td></td>
<td>874,600</td>
<td></td>
<td></td>
<td>874,600</td>
<td>Generate revenue, increase income and reduce poverty and income inequality in the Municipality</td>
</tr>
<tr>
<td>13. Safeguard Socio-economic environment for development</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>50,000</td>
<td></td>
<td>50,000</td>
<td>Safeguard the socio-economic environment as a result of the implementation of the UDG projects</td>
</tr>
<tr>
<td><strong>SUB-TOTAL</strong></td>
<td><strong>154,781</strong></td>
<td><strong>60,000</strong></td>
<td><strong>507,539</strong></td>
<td><strong>874,600</strong></td>
<td><strong>50,000</strong></td>
<td><strong>924,600</strong></td>
<td><strong>1,646,920</strong></td>
<td><strong>Amount of money needed to rehabilitate boreholes at Bowkrom, Kwaku Tawiah, Panpanso Teshie, Signboard and Asiakrom</strong></td>
</tr>
<tr>
<td><strong>Water &amp; Sanitation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Rehabilitation of 5No. Boreholes at Bowkrom, Kwaku Tawiah, Panpanso Teshie, Signboard, Asiakrom.</td>
<td></td>
<td></td>
<td></td>
<td>25,000</td>
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<tr>
<td>2. Complete drilling of 3No. Boreholes at Djankrom, Kofisah and Yaw Adipa</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>13,286</td>
<td>Drill 3No. Boreholes at Djankrom, Kofisah and Yaw Adipa to provide portable water to the communities</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>5,000</td>
<td></td>
<td></td>
<td></td>
<td>5,000</td>
<td>Prevent and control the spread of communicable and non-communicable diseases</td>
</tr>
<tr>
<td>3. Sensitize and educate 10No. Communities on proper sanitation and good hygiene practices</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>10,000</td>
<td>Skill train human capacity to manage the water systems at the district level</td>
</tr>
<tr>
<td>4. Completion of 5No. Water and Sanitation Management Training at Kofisah, Asante Kwaku , Kwasi Tenten, Wangara and Panpanso</td>
<td></td>
<td></td>
<td>10,000</td>
<td></td>
<td></td>
<td></td>
<td>10,000</td>
<td>Establish and train people at the district level to manage water systems</td>
</tr>
<tr>
<td>5. Establish and train 10No. water and sanitation Teams, Municipal wide</td>
<td></td>
<td></td>
<td>10,000</td>
<td></td>
<td></td>
<td></td>
<td>10,000</td>
<td>Monitor implementation of water and sanitation teams in the communities</td>
</tr>
<tr>
<td>6. Monitor water and sanitation Management Teams and facilities at 51 communities</td>
<td></td>
<td></td>
<td>10,858</td>
<td></td>
<td></td>
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<td>10,858</td>
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<td>74,144</td>
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<tr>
<td><strong>Roads</strong></td>
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<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Spot improvement of 35kms of Feeder Roads, municipal-wide</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>16,950</td>
<td>Improve accessibility to food producing communities in the Municipality</td>
</tr>
<tr>
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<td>GOG</td>
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<tr>
<td>2. Construction of 552m Concrete U drain from Sarkwa junction to Tershie Town</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>307,000</td>
<td>Improve and ensure free flow of vehicles in the Municipality</td>
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<tr>
<td>3. Reshaping of 25km roads in Nsawam Adoagyiri Municipality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>40,000</td>
<td>Improve accessibility to food producing communities in the Municipality</td>
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<tr>
<td>5. Re-shaping of Nsawam-Asamankese and Nsawam-Aburi Roads</td>
<td></td>
<td></td>
<td>4,000</td>
<td></td>
<td></td>
<td></td>
<td>19,000</td>
<td>Enhance accessibility and reduce motor accidents</td>
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<tr>
<td>6. Completion of the Bituminous Surfacing of Wofapaye road, Nsawam</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>26,626</td>
<td>Enhance accessibility and reduce motor accidents</td>
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<tr>
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<td>71,950</td>
<td>19,167</td>
<td>333,626</td>
<td>428,743</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>1. Construction of 20 No. market sheds at Doboro</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>155,000</td>
<td>Increase income generation in the Municipality</td>
</tr>
<tr>
<td>2. Completion of 1 No. yam shed &amp; meat shop at Nsawam</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>16,063</td>
<td>Generate revenue and increase income and reduce poverty and income inequality</td>
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<table>
<thead>
<tr>
<th>PROJECT TITLE</th>
<th>IGF</th>
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<th>TOTAL BUDGET</th>
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<tbody>
<tr>
<td>3. Rehabilitation of Streetlights at Nsawam, Adoagyiri,</td>
<td></td>
<td></td>
<td>20,000</td>
<td></td>
<td></td>
<td></td>
<td>20,000</td>
<td>Improve security and the protection of property and human safety</td>
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<tr>
<td>4. Extension of Electricity to Nsawam Market, Nsawam</td>
<td></td>
<td></td>
<td>15,260</td>
<td></td>
<td></td>
<td></td>
<td>15,260</td>
<td>Improve internal security and income generation</td>
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<tr>
<td>5. Completion of 27-units open shed/renovation of 18-unit open shed at Nsawam</td>
<td></td>
<td></td>
<td>27,742</td>
<td></td>
<td></td>
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<td>27,742</td>
<td>Increase income generation in the Municipality</td>
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<tr>
<td>1. Visit Agric Extension farms and homes</td>
<td></td>
<td></td>
<td>6,840</td>
<td></td>
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<td>6,840</td>
<td>Promote agricultural productivity in the Municipality</td>
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<tr>
<td>2. Establish 5No. Crop Demonstration plots by each AEA by December 2015</td>
<td></td>
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<td>2,000</td>
<td>Promote agricultural productivity in the Municipality</td>
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<tr>
<td>3. Monitor 5No. Crop demonstration plots</td>
<td></td>
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<td>1,592</td>
<td></td>
<td></td>
<td></td>
<td>1,592</td>
<td>Promote agricultural productivity in the Municipality</td>
</tr>
<tr>
<td>4. Supervise and manage 12No. fields</td>
<td></td>
<td></td>
<td>2,700</td>
<td></td>
<td></td>
<td></td>
<td>2,700</td>
<td>Promote agricultural productivity in the Municipality</td>
</tr>
<tr>
<td>5. Organise 4No. extension field days</td>
<td></td>
<td></td>
<td>1,200</td>
<td></td>
<td></td>
<td></td>
<td>1,200</td>
<td>Promote selected crop development for food security and income</td>
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</tr>
<tr>
<td>6. Implement measures for effective operation and maintenance and of Agric properties/facilities</td>
<td>5,453.63</td>
<td>9,042.33</td>
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<td></td>
<td></td>
<td>14,496</td>
<td>Implement measures for effective operation, maintenance and renewal of Agric properties/facilities</td>
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<tr>
<td>7. Purchase Chemicals and consumables</td>
<td>1,363</td>
<td></td>
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<td>1,363</td>
<td>Promote agricultural productivity in the Municipality</td>
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<tr>
<td>8. Conduct Animal health extensions and Livestock diseases surveillance</td>
<td>8,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>8,000</td>
<td>Increase agriculture competitiveness and enhance integration into domestic and international markets</td>
</tr>
<tr>
<td>9. Support and participate in Farmers’ Day Celebration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>20,000</td>
<td>20,000</td>
<td>Promote agriculture productivity in the Municipality</td>
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<td><strong>18,716.63</strong></td>
<td><strong>19,474.33</strong></td>
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</tr>
<tr>
<td>1. Organise 2No. training programmes in soap making, bee keeping, mushroom growing, batik making etc.</td>
<td>3,000</td>
<td>3,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6,000</td>
<td>Improve capacity in soap making, bee keeping, mushroom growing etc., to promote small scale enterprises for economic development</td>
</tr>
<tr>
<td>PROJECT TITLE</td>
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</tr>
<tr>
<td>2. Organise 4No. skill training for small/medium scale farmers and proprietors</td>
<td>1,000</td>
<td></td>
<td>3,437</td>
<td></td>
<td></td>
<td></td>
<td>4,437</td>
<td>Promote small/medium enterprises to improve income generation in the Municipality.</td>
</tr>
<tr>
<td>3. Organise 10No. women groups on income generating projects</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,000</td>
<td>Empower women on income generation to increase wealth.</td>
</tr>
<tr>
<td>4. Promote Sister-City Relationship Programmes</td>
<td></td>
<td></td>
<td>35,000</td>
<td></td>
<td></td>
<td></td>
<td>35,000</td>
<td>Improve Public-private participation in the Municipality.</td>
</tr>
<tr>
<td>5. Encourage 20 societies to form groups to promote agribusiness</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,000</td>
<td>Encourage the formation of agribusiness in the Municipality.</td>
</tr>
<tr>
<td><strong>SUB-TOTAL</strong></td>
<td>6,000</td>
<td>41,437</td>
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<tr>
<td><strong>National Disaster Prevention/Mgt</strong></td>
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<td></td>
<td></td>
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<tr>
<td>1. Programmes to prevent disasters and control hazards in the Municipality</td>
<td></td>
<td></td>
<td>15,000</td>
<td></td>
<td></td>
<td></td>
<td>15,000</td>
<td>Create resilience of the natural environment to rains storm, windstorms and erosion to prevent flooding</td>
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<tr>
<td>2. Organise 4No. Public education and sensitisation on disaster prevention</td>
<td></td>
<td></td>
<td>5,000</td>
<td></td>
<td></td>
<td></td>
<td>5,000</td>
<td>Build capacity of communities to prepare and respond appropriately to disasters</td>
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</tr>
<tr>
<td>3. Organise 5No. Climate change programmes</td>
<td></td>
<td></td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
<td>12,000</td>
<td>Awareness creation of climate change</td>
</tr>
<tr>
<td>4. Form and train DVGs</td>
<td></td>
<td>3,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3,000</td>
<td>Enhance knowledge and skills of DVGs</td>
</tr>
<tr>
<td>5. Celebrate international Day for Disaster Reduction (IDDR)</td>
<td>4,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4,000</td>
<td>Create public awareness on the importance of building resilience of communities to disaster</td>
</tr>
<tr>
<td>6. Organise 4No. Municipal Platform meetings</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,000</td>
<td>Enhance capacity and skills of staff for efficient and effective service delivery</td>
</tr>
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<td>3,000</td>
<td>37,000</td>
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</tr>
<tr>
<td>1. Evacuate refuse dumps at Techie town, Djankrom and Nsawam.</td>
<td></td>
<td></td>
<td>60,000</td>
<td></td>
<td></td>
<td></td>
<td>60,000</td>
<td>Improve environmental sanitation in Terchie town and Djankrom</td>
</tr>
<tr>
<td>2. Purchase 5No. Communal refuse containers.</td>
<td></td>
<td></td>
<td>35,000</td>
<td></td>
<td></td>
<td></td>
<td>35,000</td>
<td>Improve environmental sanitation Municipal wide</td>
</tr>
<tr>
<td>3. Fumigate refuse dumps and desilt choked drains at Djankrom, Nsawam and Duayeden</td>
<td></td>
<td></td>
<td>10,000</td>
<td></td>
<td></td>
<td></td>
<td>10,000</td>
<td>Control and minimize the spread of epidemic and floods in the Municipality</td>
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<td>GOG</td>
<td>DACF</td>
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</tr>
<tr>
<td>4. Organise environmental health education programmes and awareness to construct household latrines</td>
<td>2,000</td>
<td>5,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>7,000</td>
<td>Educate public to construct household latrines to improve environmental sanitation</td>
</tr>
<tr>
<td>5. Purchase Sanitation Tools and Equipment</td>
<td></td>
<td>5,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5,000</td>
<td>Improve environmental sanitation</td>
</tr>
<tr>
<td>6. Completion of 1No. Slaughter House at Nsawam</td>
<td></td>
<td></td>
<td>64,665</td>
<td></td>
<td></td>
<td></td>
<td>64,665</td>
<td>Improve nutrition and food security to promote healthy lifestyle</td>
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<tr>
<td>7. Provide Matching Fund for Completion of 1No. 12-seater W/C Toilet at Ahwerase-Damang</td>
<td>20,000</td>
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<td></td>
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<td>20,000</td>
<td>Improve environmental sanitation</td>
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<tr>
<td>8. Completion of 1No. 14 seater Water Closet facility with 1No. Mechanised borehole at Sabu-Zongo, Adoagyiri.</td>
<td></td>
<td></td>
<td>7,258</td>
<td></td>
<td></td>
<td></td>
<td>7,258</td>
<td>Improve environmental sanitation</td>
</tr>
<tr>
<td>9. Rehabilitation of old Slaughter House for meat shop, Nsawam</td>
<td>20,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>20,000</td>
<td>Improve nutrition and food security for healthy life</td>
</tr>
<tr>
<td>10. Completion of 1No. 10-Seater KVIP and HWF at Adoagyiri Methodist Primary &amp; JHS</td>
<td></td>
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<td>3,474</td>
<td></td>
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<td>3,474</td>
<td>Improve environmental sanitation among school children</td>
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<tr>
<td>11. Provide Fumigation and Sanitation Package including National Sanitation Day</td>
<td>263,774</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>263,774</td>
<td>Prevent epidemic and improve sanitation</td>
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<tr>
<td>12. Evacuate solid and liquid waste, Municipal wide</td>
<td>19,202</td>
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<td>19,202</td>
<td>Improve environmental sanitation</td>
</tr>
<tr>
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</tr>
<tr>
<td>13. Organisation of workshop for ready food drink vendors</td>
<td>3,000</td>
<td>5,000</td>
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<td></td>
<td></td>
<td></td>
<td>8,000</td>
<td>Improve nutrition and food security for healthy life</td>
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<tr>
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<td>75,397</td>
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<tr>
<td>1. Purchase 1No. 4X4 Rev. mobilisation pick-up</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>100,000</td>
<td>100,000</td>
<td>Facilitate effective and efficient revenue mobilisation</td>
</tr>
<tr>
<td>2. Implement RIAP</td>
<td></td>
<td></td>
<td></td>
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<td>10,000</td>
<td>10,000</td>
<td>Ensure effective and efficient revenue mobilisation</td>
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<tr>
<td>3. Develop reliable business data and Property Valuation list</td>
<td>8,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>8,000</td>
<td>Assist in easy identification and collection of property revenue of the Assembly for development</td>
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<tr>
<td>4. Gazette Fee Fixing Resolution</td>
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<td></td>
<td></td>
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<td>10,000</td>
<td>10,000</td>
<td>Ensure effective and efficient revenue mobilisation</td>
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<td>8,000</td>
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<td><strong>Town/Country Planning</strong></td>
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<tr>
<td>1. Demarcate and reshape access roads</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2,807</td>
<td>2,807</td>
<td>Improve accessibility in the Municipality</td>
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<tr>
<td>2. Prepare 2No. Planning Schemes for Asante Kwaku and Akramang</td>
<td></td>
<td></td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td>1,000</td>
<td>Improve access to shelter and land acquisition in the Municipality</td>
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<tr>
<td>3. Organize 4No. Technical sub-committee and Statutory Planning Committee meeting</td>
<td></td>
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<td></td>
<td></td>
<td>2,000</td>
<td>2,000</td>
<td>To vet and approve building permits</td>
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<tr>
<td>PROJECT TITLE</td>
<td>IGF</td>
<td>GOG</td>
<td>DACF</td>
<td>DDF</td>
<td>UDG</td>
<td>DONOR</td>
<td>TOTAL BUDGET</td>
<td>JUSTIFICATION</td>
</tr>
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<tr>
<td>4. Organize 3 No. Planning education at Akwamu Amanfo, Noka and Ahwerease</td>
<td>2,000</td>
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<td></td>
<td></td>
<td></td>
<td>2,000</td>
<td>Educate public on building regulations in the Municipality</td>
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<tr>
<td>Damang</td>
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<td>5. Valuation of properties at Nsawam and Adoagyiri (LGCSP)</td>
<td></td>
<td></td>
<td></td>
<td>152,000</td>
<td></td>
<td></td>
<td>152,000</td>
<td>Enhance easy accessibility and promote efficient revenue collection</td>
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<td></td>
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<tr>
<td>6. Name streets and Address Properties at Nsawam and Adoagyiri</td>
<td>1,609.87</td>
<td>3,390.13</td>
<td>40,000</td>
<td></td>
<td>45,000</td>
<td></td>
<td>40,000</td>
<td>Enhance easy accessibility and promote efficient revenue collection</td>
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<td></td>
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<td></td>
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<tr>
<td>SUB-TOTAL</td>
<td>3,609.87</td>
<td>9,197.13</td>
<td>40,000</td>
<td>152,000</td>
<td></td>
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<td>204,807</td>
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<td>Parks and Gardens</td>
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<tr>
<td>1. Create branch Nursery at Ahodwo for orchids and fruits.</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,000</td>
<td>Create green belts and prevent incidence of flooding</td>
</tr>
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<td></td>
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<tr>
<td>2. Plant 4 No. Acres of love grass on Government land</td>
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<td></td>
<td>1,000</td>
<td>Create green belts and prevent incidence of flooding</td>
</tr>
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<tr>
<td>3. Plant 10,000 trees along the banks of the Densu River and major streets,</td>
<td>2,000</td>
<td></td>
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<td></td>
<td>2,000</td>
<td></td>
<td>2,000</td>
<td>Create green belts and prevent incidence of flooding and climate change</td>
</tr>
<tr>
<td>Nsawam</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>SUB-TOTAL</td>
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<td></td>
<td></td>
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<tr>
<td>DEPARTMENT OF SOCIAL DEVELOPMENT</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Create LEAP awareness and train 50 LEAP implementation committees</td>
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<td></td>
<td></td>
<td></td>
<td>2,000</td>
<td></td>
<td>2,000</td>
<td>Empower households to provide for their basic needs for socio-economic development.</td>
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<tr>
<td>PROJECT TITLE</td>
<td>IGF</td>
<td>GOG</td>
<td>DACF</td>
<td>DDF</td>
<td>UDG</td>
<td>DONOR</td>
<td>TOTAL BUDGET</td>
<td>JUSTIFICATION</td>
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<tr>
<td>2. Develop and coordinate community based rehabilitation programmes for PWDs</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,000</td>
<td>Develop community based programmes for PWDs</td>
</tr>
<tr>
<td>3. Sensitize communities and Care Givers on the Aged</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,000</td>
<td>Sensitise and create awareness on Care givers on the aged</td>
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<tr>
<td>4. Sensitize 10 No. Communities on importance of psycho-social needs of children</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,000</td>
<td>Sensitise communities on psycho-social needs of children</td>
</tr>
<tr>
<td>5. Implement Disability/Lepers Fund</td>
<td></td>
<td>68,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>68,000</td>
<td>Fund to cater for PWDs and Lepers in the Municipality</td>
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<tr>
<td>6. Implement MPs Social Intervention Programmes Municipal Wide</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>25,000</td>
<td>25,000</td>
<td>Cater for MPs Social intervention programmes</td>
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<tr>
<td>7. Organise 15 groups on Government Policies and Programmes</td>
<td>3,292.12</td>
<td>1,451.88</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4,744</td>
<td>Ensure civil society and private sector organisation participate effectively in the governance and development processes</td>
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<tr>
<td>8. Organise 250 home visits on home management, child care and development</td>
<td>2,000</td>
<td>2,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4,000</td>
<td>Sensitize communities on home management, child care and development</td>
</tr>
<tr>
<td>PROJECT TITLE</td>
<td>IGF</td>
<td>GOG</td>
<td>DACF</td>
<td>DDF</td>
<td>UDG</td>
<td>DONOR</td>
<td>TOTAL BUDGET</td>
<td>JUSTIFICATION</td>
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<tr>
<td>------------------------------------------------------------------------------</td>
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<td>-----------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>9. Organise 10 demonstrations on occupational skills and basic Business Management</td>
<td></td>
<td>2,000</td>
<td></td>
<td></td>
<td></td>
<td>2,000</td>
<td></td>
<td>Improve skills on occupational skills and basic Business Management for the vulnerable</td>
</tr>
<tr>
<td><strong>SUB-TOTAL</strong></td>
<td>7,292.12</td>
<td>76,451.88</td>
<td></td>
<td></td>
<td></td>
<td>25,000</td>
<td>108,744</td>
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<tr>
<td><strong>GRAND TOTAL</strong></td>
<td>860,000</td>
<td>3,314,211</td>
<td>2,959,414</td>
<td>564,207</td>
<td>1,410,226</td>
<td>25,000</td>
<td>9,133,058</td>
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</table>
### Estimated Financing Surplus / Deficit - (All In-Flows)

#### By Strategic Objective Summary

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

**By Strategic Objective Summary**

<table>
<thead>
<tr>
<th>Objective</th>
<th>In-Flows</th>
<th>Expenditure</th>
<th>Surplus / Deficit</th>
<th>%</th>
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<tr>
<td>061101</td>
<td>0</td>
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<td>061302</td>
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<td>189,065</td>
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<td>070103</td>
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<td>070202</td>
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<td>9,133,058</td>
<td>1,428,013</td>
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<td>070203</td>
<td>0</td>
<td>1,120,880</td>
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<td>1,000</td>
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<td>070603</td>
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<td>070703</td>
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<td>071001</td>
<td>0</td>
<td>28,000</td>
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<tr>
<td>071201</td>
<td>0</td>
<td>5,000</td>
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</tbody>
</table>

**Grand Total** 9,133,058 9,133,058 0 0.00
Revenue Item | Projected 2016 | Approved and Revised Budget 2015 | Actual Collection 2015 | Variance
--- | --- | --- | --- | ---
Finance, | 9,133,058.00 | 8,550,942.00 | 1,744,200.47 | -5,808,211.53

Objective 070202: 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF

### Output 0001 RATES

| Property income | 105,000.00 | 90,780.00 | 114,114.98 | 23,334.98
| Property Rate | 95,000.00 | 90,000.00 | 97,107.18 | 7,107.18
| Basic Rate (IGF) | 10,000.00 | 780.00 | 17,007.80 | 16,227.80

### Output 0002 LANDS & ROYALTIES

| Property income | 95,000.00 | 88,000.00 | 42,442.00 | -45,558.00
| Sale of Building Permit Jacket | 10,000.00 | 8,000.00 | 4,897.00 | -3,103.00
| Building Plans / Permit | 85,000.00 | 80,000.00 | 37,545.00 | -42,455.00

### Output 0003 RENT

| Property income | 10,500.00 | 11,000.00 | 215.00 | -10,785.00
| Rent on Assembly Building | 500.00 | 600.00 | 50.00 | -550.00
| Junior Staff Quarters | 10,000.00 | 10,400.00 | 165.00 | -10,235.00

### Output 0004 LICENSES

| Sales of goods and services | 229,630.00 | 196,300.00 | 164,728.00 | -31,572.00
| Herbalist License | 500.00 | 250.00 | 6,334.00 | 6,084.00
| Hawkers License | 5,000.00 | 3,360.00 | 0.00 | -3,360.00
| Shop Bar License | 1,500.00 | 1,240.00 | 516.00 | -724.00
| Com. / Rice / Flour Miller | 500.00 | 300.00 | 129.00 | -171.00
| Liquor License | 2,500.00 | 2,500.00 | 713.00 | -1,787.00
| Artisan / Self Employed | 5,000.00 | 5,000.00 | 1,342.00 | -3,658.00
| Sand and Stone Contrs. License | 5,000.00 | 5,000.00 | 3,100.00 | -1,900.00
| Fuel Dealers | 12,090.00 | 7,000.00 | 16,860.00 | 9,860.00
| Hotel / Night Club | 5,000.00 | 5,110.00 | 750.00 | -4,360.00
| Pharmacist Chemical Sell | 1,500.00 | 1,500.00 | 485.00 | -1,015.00
| Sawmills | 210.00 | 210.00 | 90.00 | -120.00
| Taxicab / Commercial Vehicles | 25,000.00 | 20,000.00 | 21,483.00 | 1,483.00
| Communication Centre | 6,700.00 | 6,700.00 | 186.00 | -6,514.00
| Private Education Int. | 10,000.00 | 10,000.00 | 700.00 | -9,300.00
| Telecom System / Security Service | 5,000.00 | 8,000.00 | 350.00 | -7,650.00
| Akpeteshie / Spirit Sellers | 260.00 | 260.00 | 168.00 | -72.00
| Stores | 42,000.00 | 31,000.00 | 38,226.00 | 7,226.00
| Bakeries / Bakers | 470.00 | 470.00 | 90.00 | -380.00
| Financial Institutions | 15,000.00 | 12,000.00 | 15,192.00 | 3,192.00
| Laundries / Car Wash | 400.00 | 400.00 | 20.00 | -380.00
| Registration of Quarries | 80,000.00 | 70,000.00 | 55,000.00 | -15,000.00
| License for Manufacturers Controlled by Customs | 6,000.00 | 6,000.00 | 2,974.00 | -3,026.00

### Output 0005 FEES

| Sales of goods and services | 397,970.00 | 377,121.00 | 281,187.90 | -95,933.10
| Stores | 1,500.00 | 1,490.00 | 1,000.00 | -490.00
## Revenue Item

### 2015 / 2016

<table>
<thead>
<tr>
<th>Revenue Item</th>
<th>Projected 2016</th>
<th>Approved or Revised Budget 2015</th>
<th>Actual Collection 2015</th>
<th>Variance</th>
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<tbody>
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<td>1423001</td>
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<td>1423004</td>
<td>Sale of Poultry</td>
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<tr>
<td>1423005</td>
<td>Registration of Contractors</td>
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<td>1,200.00</td>
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### FINES

| Output 0006 | Fines, penalties, and forfeits | 900.00 | 1,346.00 | 1,613.00 | -1,203.00 |
| 1430003 | Penalties under Stamp Ordinance | 400.00 | 673.00 | 143.00 | -530.00 |
| 1430005 | Miscellaneous Fines, Penalties | 400.00 | 673.00 | 0.00 | -673.00 |
| 1430006 | Slaughter Fines | 100.00 | 0.00 | 1,470.00 | |

### INVESTMENT

| Output 0007 | Property income | 16,000.00 | 6,500.00 | 10,000.00 | 3,500.00 |
| 1415011 | Other Investment Income | 16,000.00 | 6,500.00 | 10,000.00 | 3,500.00 |

### MISCELLANEOUS & UNSPECIFIED

| Output 0008 | Miscellaneous and unidentified revenue | 5,000.00 | 5,000.00 | 2,061.00 | -2,939.00 |
| 1450007 | Other Sundry Recoveries | 5,000.00 | 5,000.00 | 2,061.00 | -2,939.00 |

### GRANTS-GOODS AND SERVICES

| Output 0009 | From other general government units | 4,124,514.00 | 3,238,499.00 | 1,017,246.16 | -2,221,252.84 |
| 1331001 | Central Government - GOG Paid Salaries | 3,149,089.00 | 2,650,147.00 | 0.00 | -2,650,147.00 |
| 1331002 | DACF - Assembly | 659,889.00 | 308,145.00 | 1,017,246.16 | 709,101.16 |
| 1331008 | Other Donors Support Transfers | 227,000.00 | 187,000.00 | 0.00 | -187,000.00 |
| 1331009 | Goods and Services- Decentralised Department | 37,123.00 | 53,207.00 | 0.00 | -53,207.00 |
| 1331010 | DDF-Capacity Building Grant | 51,413.00 | 40,000.00 | 0.00 | -40,000.00 |

### CAPITAL GRANTS

| Output 0010 | From other general government units | 4,148,544.00 | 4,536,396.00 | 110,592.43 | -4,426,803.57 |
| 1331002 | DACF - Assembly | 2,367,525.00 | 2,593,224.00 | 0.00 | -2,593,224.00 |
| 1331003 | DACF - MP | 60,000.00 | 60,000.00 | 110,592.43 | 50,592.43 |
| 1331011 | District Development Facility | 512,793.00 | 729,560.00 | 0.00 | -729,560.00 |
| 1331012 | UDG Transfer Capital Development Project | 1,208,226.00 | 1,153,612.00 | 0.00 | -1,153,612.00 |

**Grand Total**

<p>|  | 9,133,058.00 | 8,550,942.00 | 1,744,200.47 | -6,808,211.53 |</p>
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Compensation of employees [GFS] 1,129,620

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Wages and Salaries

- 21110 Established Position 767,336
- 2111001 Established Post 767,336

Social Contributions

- 21210 Actual social contributions [GFS] 362,284
- 2121001 13% SSF Contribution 362,284
### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

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#### Compensation of employees (GHS)

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**Notes:**
- **Wednesday, March 09, 2016**
- **Nsawam Adoagyiri Municipal - Nsawam**
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- **Page 91**
### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

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**Nsawam Adoagyiri Municipal - Nsawam**  
*Wednesday, March 09, 2016*  
*MTEF Budget Document*  
*Page 92*
## BUDGET IMPLEMENTATION; COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

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### Use of goods and services

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

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<th>Output</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
</tr>
</thead>
<tbody>
<tr>
<td>070203</td>
<td>2.3 Integrate p'alty district level pl'ning &amp; budgeting</td>
<td>27211</td>
<td>Social Assistance Benefits - Cash</td>
<td>2,000</td>
<td></td>
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<tr>
<td>070203</td>
<td>2.3.2 Strengthen engagement between assembly members and citizens</td>
<td>2721102</td>
<td>Refund for Medical Expenses (Paupers/Disease Category)</td>
<td>2,000</td>
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### Other expense

<table>
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<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
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<tbody>
<tr>
<td>070203</td>
<td>2.3 Integrate p'alty district level pl'ning &amp; budgeting</td>
<td>28210</td>
<td>General Expenses</td>
<td>3,585</td>
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<tr>
<td>070203</td>
<td>2.3.2 Strengthen engagement between assembly members and citizens</td>
<td>2821001</td>
<td>Insurance and Compensation</td>
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### Miscellaneous other expense

<table>
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<th>Output</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
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<tr>
<td>070203</td>
<td>2.3 Integrate p'alty district level pl'ning &amp; budgeting</td>
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<td>General Expenses</td>
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<td>2821007</td>
<td>Court Expenses</td>
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### Miscellaneous other expense

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<th>Yr.2</th>
<th>Yr.3</th>
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<tr>
<td>070203</td>
<td>2.3 Integrate p'alty district level pl'ning &amp; budgeting</td>
<td>28210</td>
<td>General Expenses</td>
<td>30,000</td>
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<td>070203</td>
<td>2.3.2 Strengthen engagement between assembly members and citizens</td>
<td>2821009</td>
<td>Donations</td>
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### Miscellaneous other expense

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<th>National Strategy</th>
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<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
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<tbody>
<tr>
<td>070203</td>
<td>2.3 Integrate p'alty district level pl'ning &amp; budgeting</td>
<td>28210</td>
<td>General Expenses</td>
<td>30,000</td>
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<td>2.3.2 Strengthen engagement between assembly members and citizens</td>
<td>2821017</td>
<td>Refuse Lifting Expenses</td>
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### Non Financial Assets

<table>
<thead>
<tr>
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<th>National Strategy</th>
<th>Output</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
</tr>
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<tbody>
<tr>
<td>070203</td>
<td>2.3 Integrate p'alty district level pl'ning &amp; budgeting</td>
<td>31122</td>
<td>Other machinery and equipment</td>
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<td>070203</td>
<td>2.3.2 Strengthen engagement between assembly members and citizens</td>
<td>3112208</td>
<td>Computers and Accessories</td>
<td>8,000</td>
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<tr>
<td>Institution</td>
<td>General Government of Ghana Sector</td>
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</tr>
<tr>
<td>Funding</td>
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<td>Function Code</td>
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<td>Organisation</td>
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<tr>
<td>Location Code</td>
<td>0505200</td>
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| Total By Funding          | 264,994                            |

| Amount (GĦ)              |                                    |
|--------------------------|                                    |
| Akuapim South - Nsawam   |                                    |
| Exec. & leg. Organs (cs) |                                    |
| Nsawam Adoagyiri Municipal - Nsawam_Central Administration/Administration (Assembly Office) Eastern | |

### Use of goods and services

<table>
<thead>
<tr>
<th>Objective</th>
<th>2.2 Ensure effective &amp; efficient resource mobilisation &amp; management, IGF</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>2.2.2 Improve the capacity of finance and administrative staff of MMDAs</td>
</tr>
<tr>
<td>Output</td>
<td>Improve the capacity of staff of the Assembly by December 2016</td>
</tr>
<tr>
<td></td>
<td>Yr.1</td>
</tr>
<tr>
<td></td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>22,000</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>22107</td>
</tr>
<tr>
<td></td>
<td>2210702</td>
</tr>
<tr>
<td>Activity</td>
<td>615201</td>
</tr>
<tr>
<td></td>
<td>Nsawam Adoagyiri Municipal - Nsawam_Central Administration/Administration (Assembly Office) Eastern</td>
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<tr>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>2.3 Integrate and institutionalise district level planning &amp; budgeting</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>2.3.2 Strengthen engagement between assembly members and citizens</td>
</tr>
<tr>
<td>Output</td>
<td>Ensure participatory planning, budgetary monitoring and evaluation at all levels by December 2016</td>
</tr>
<tr>
<td></td>
<td>Yr.1</td>
</tr>
<tr>
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</tr>
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<td></td>
<td>38,000</td>
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<td>Use of goods and services</td>
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</tr>
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<td></td>
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<tr>
<td>Activity</td>
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<td>18,000</td>
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</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>6.3 Promote social accountability in the public policy cycle</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>6.3.1 Enhance participatory budgeting, revenue and expenditure tracking at all levels</td>
</tr>
<tr>
<td>Output</td>
<td>Ensure effective dissemination of information to key stakeholders and the general public by December 2016</td>
</tr>
<tr>
<td></td>
<td>Yr.1</td>
</tr>
<tr>
<td></td>
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<table>
<thead>
<tr>
<th>Objective</th>
<th>16.3 Promote social accountability in the public policy cycle</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>16.3.1 Enhance participatory budgeting, revenue and expenditure tracking at all levels</td>
</tr>
<tr>
<td>Output</td>
<td>Ensure effective dissemination of information to key stakeholders and the general public by December 2016</td>
</tr>
<tr>
<td></td>
<td>Yr.1</td>
</tr>
<tr>
<td></td>
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</tr>
<tr>
<td></td>
<td>10,000</td>
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</tbody>
</table>
### Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2016

<table>
<thead>
<tr>
<th>Account</th>
<th>Activity</th>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Usage</th>
<th>Source of Fund</th>
<th>Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>615201</td>
<td>Update municipal database system</td>
<td>110.1. Improve internal security for protection of life and property</td>
<td>Ensure peace and tranquility in the municipality by December 2016</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>22108</td>
<td>Consulting Services</td>
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<td></td>
<td></td>
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<td>10,000</td>
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<tr>
<td>2210801</td>
<td>Local Consultants Fees</td>
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<td>10,000</td>
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<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Use of goods and services</th>
<th>Source of Fund</th>
<th>Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>070203</td>
<td>10.3. Improve &amp; institutionalize p'platory district level p'prin'g &amp; budgeting</td>
<td>Acquire office supplies and materials for effective running of the Assembly by December 2016</td>
<td>Support security surveillance operations municipal wide</td>
<td>22102 Utilities</td>
<td>Re-Current</td>
<td>20,000</td>
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<tr>
<td>0702031</td>
<td></td>
<td></td>
<td></td>
<td>22102 Armed Guard and Security</td>
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<td>20,000</td>
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</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Use of goods and services</th>
<th>Source of Fund</th>
<th>Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>070203</td>
<td>11.2. Enhance institutional capacity of the security agencies</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>20,000</td>
</tr>
<tr>
<td>0702031</td>
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<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Use of goods and services</th>
<th>Source of Fund</th>
<th>Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>070202</td>
<td>11.2. Enhance institutional capacity of the security agencies</td>
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<td></td>
<td></td>
<td></td>
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<tr>
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**Non Financial Assets**

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Use of goods and services</th>
<th>Source of Fund</th>
<th>Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>061208</td>
<td>1.3. Integrate &amp; institutionalize p'platory district level p'prin'g &amp; budgeting</td>
<td></td>
<td>Acquire office computers, furniture and electricity plant</td>
<td></td>
<td></td>
<td>20,000</td>
</tr>
<tr>
<td>0612081</td>
<td></td>
<td></td>
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<td></td>
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<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Use of goods and services</th>
<th>Source of Fund</th>
<th>Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>061208</td>
<td>1.3. Integrate &amp; institutionalize p'platory district level p'prin'g &amp; budgeting</td>
<td></td>
<td>Acquire office computers, furniture and electricity plant</td>
<td></td>
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<td>20,000</td>
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<tr>
<td>0612081</td>
<td></td>
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**Total Cost Centre**

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Use of goods and services</th>
<th>Source of Fund</th>
<th>Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>070202</td>
<td>11.2. Enhance institutional capacity of the security agencies</td>
<td></td>
<td>Train/Build capacity of staff/Assembly members to address gaps in FOAT</td>
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<td></td>
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<tr>
<td>0702021</td>
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<td>51,413</td>
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**Total By Funding**

<table>
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<th>Institution</th>
<th>Funding</th>
<th>Function Code</th>
<th>Organisation</th>
<th>Location Code</th>
<th>Total Funding</th>
<th>Grants</th>
<th>Re-Current</th>
<th>DDF Capacity Building Grants</th>
<th>To other general government units</th>
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<tbody>
<tr>
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<td>5201010101</td>
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<td>51,413</td>
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**Total Cost Centre**

2,035,107
### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

<table>
<thead>
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<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>IGF-Retained</td>
</tr>
<tr>
<td>Function Code</td>
<td>Financial &amp; fiscal affairs (CS)</td>
</tr>
<tr>
<td>Organisation</td>
<td>Nsawam Adoagyiri Municipal - Nsawam_Finance___Eastern</td>
</tr>
<tr>
<td>Location Code</td>
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#### Amount (GH¢)

<table>
<thead>
<tr>
<th>Objective</th>
<th>Use of goods and services</th>
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<tbody>
<tr>
<td>National Strategy</td>
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<tr>
<td>Output</td>
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<tr>
<td>Activity</td>
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<table>
<thead>
<tr>
<th>Use of goods and services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consulting Services</td>
</tr>
<tr>
<td>Local Consultants Fees</td>
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</tbody>
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### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>Compensation of Employees</td>
</tr>
<tr>
<td>Function Code</td>
<td>Financial &amp; fiscal affairs (CS)</td>
</tr>
<tr>
<td>Organisation</td>
<td>Nsawam Adoagyiri Municipal - Nsawam_Finance___Eastern</td>
</tr>
<tr>
<td>Location Code</td>
<td>Akuapim South - Nsawam</td>
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</table>

#### Amount (GH¢)

<table>
<thead>
<tr>
<th>Compensation of employees [GFS]</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective</td>
</tr>
<tr>
<td>National Strategy</td>
</tr>
<tr>
<td>Output</td>
</tr>
<tr>
<td>Activity</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Compensation of employees [GFS]</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages and Salaries</td>
</tr>
<tr>
<td>Established Position</td>
</tr>
<tr>
<td>Established Post</td>
</tr>
</tbody>
</table>

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**Wednesday, March 09, 2016**

Nsawam Adoagyiri Municipal - Nsawam

MTEF Budget Document

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<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>CF (Assembly)</td>
</tr>
<tr>
<td>Function Code</td>
<td>Financial &amp; fiscal affairs (GF)</td>
</tr>
<tr>
<td>Organisation</td>
<td>Nsawam Adoagyiri Municipal - Nsawam Finance_Finance Eastern</td>
</tr>
<tr>
<td>Location Code</td>
<td>Akuapim South - Nsawam</td>
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<table>
<thead>
<tr>
<th>Total By Funding</th>
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Use of goods and services 20,000

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<th>Objective</th>
<th>2.2 Ensure effective &amp; efficient resource mobilisation &amp; mgmt incl. IGF</th>
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</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs</td>
</tr>
<tr>
<td>Output</td>
<td>Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs</td>
</tr>
<tr>
<td>Activity</td>
<td>Implement RIAP of the Assembly for 2016</td>
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<table>
<thead>
<tr>
<th>Use of goods and services</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Training - Seminars - Conferences</td>
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</tr>
<tr>
<td>Public Education &amp; Sensitization</td>
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<table>
<thead>
<tr>
<th>Activity</th>
<th>Gazett fee fixing resolution</th>
</tr>
</thead>
<tbody>
<tr>
<td>Use of goods and services</td>
<td>10,000</td>
</tr>
<tr>
<td>Consulting Services</td>
<td>10,000</td>
</tr>
<tr>
<td>Local Consultants Fees</td>
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</table>

Non Financial Assets 100,000

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<th>Objective</th>
<th>2.2 Ensure effective &amp; efficient resource mobilisation &amp; mgmt incl. IGF</th>
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</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs</td>
</tr>
<tr>
<td>Output</td>
<td>Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs</td>
</tr>
<tr>
<td>Activity</td>
<td>Purchase 1 No. 4x4 Revenue mobilization pick-up</td>
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<table>
<thead>
<tr>
<th>Fixed assets</th>
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<tbody>
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<td>Transport equipment</td>
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<td>Motor Vehicle</td>
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Total Cost Centre 267,133
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**Total By Funding**

| Amount (GH₵) | 559,212 |

### Use of goods and services

#### 1.1. Increase inclusive and equitable access to edu at all levels

<table>
<thead>
<tr>
<th>National Strategy</th>
<th>060101</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>0002</td>
</tr>
<tr>
<td>Activity</td>
<td>615202</td>
</tr>
<tr>
<td>Support celebration of Independence Day</td>
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<tr>
<td>Use of goods and services</td>
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</tr>
<tr>
<td>Special Services</td>
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<td>Official Celebrations</td>
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#### 1.2. Promote teaching & learning in science, maths & tech at all levels

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<td>Activity</td>
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<td>Use of goods and services</td>
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<tr>
<td>Training - Seminars - Conferences</td>
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<td>Allowances</td>
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#### Miscellaneous other expense

| Activity | 615201 |
| Support brilliant but needy students | 1.0 | 1.0 | 1.0 | 30,666 |

### Other expense

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<td>Activity</td>
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<tr>
<td>615201</td>
<td>Construct 1No. 3-units classroom block with ancillaries at Father Wieggers, Nsawam</td>
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<tr>
<td>615202</td>
<td>Construct 1No. 3-units KG classroom block with ancillaries at Panpanso Krokoese</td>
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<tr>
<td>615203</td>
<td>Construct 1No. 3-units classroom block at Bishop Ato, Nsawam</td>
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<tr>
<td>615204</td>
<td>Complete 3-units classroom block at Aburi Girls, Aburi</td>
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<tr>
<td>615205</td>
<td>Renovation of 2No. Dormitories/Chopbox at Aburi Girls, Aburi</td>
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**Total Cost Centre**: 559,212
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**Amount (GĦ)**

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- **Use of goods and services**
  - **Objective**: 6.6 Intensify prev. & control of non-communicable/communicable disease
  - **National Strategy**: 6.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy
  - **Output**: 6.6.1.1 Create awareness on the prevention of communicable diseases by December 2016

  **Activity**: 615202 Sensitize JHS and Second Cycle Institutions to address high teenage pregnancy
  - **Use of goods and services**: Training - Seminars - Conferences
  - **Total**: 2,000

  **Activity**: 615203 Train CHOs and CBSVs in disease surveillance in communities
  - **Use of goods and services**: Visits, Conferences / Seminars (Local)
  - **Total**: 2,000

Wednesday, March 09, 2016

Nsawam Adoagyiri Municipal - Nsawam

MTEF Budget Document

Page 102
<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
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<tbody>
<tr>
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<thead>
<tr>
<th>Objective</th>
<th>4.6 Intensify prev. &amp; control of non-communicable/communicable disease</th>
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<tr>
<td>National Strategy</td>
<td>4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy</td>
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<td>Output</td>
<td>Create awareness on the prevention of communicable diseases by December 2016</td>
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<tr>
<th>Activity</th>
<th>Support immunization programmes Municipal wide</th>
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<table>
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<tr>
<th>Objective</th>
<th>5.1. Ensure reduct'n of new HIV &amp; AIDS/STIs infect'ns, esp amg vul'bles</th>
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<tbody>
<tr>
<td>National Strategy</td>
<td>5.1.8 Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV &amp; AIDS and TB</td>
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<tr>
<td>Output</td>
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<table>
<thead>
<tr>
<th>Activity</th>
<th>Support District Response Initiative on HIV and AIDS</th>
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<table>
<thead>
<tr>
<th>Objective</th>
<th>Bridge the equity gaps in geographical access to health services</th>
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<tbody>
<tr>
<td>National Strategy</td>
<td>4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas</td>
</tr>
<tr>
<td>Output</td>
<td>Improve access to health care delivery to 85% of the population by December 2016</td>
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<th>Activity</th>
<th>Complete 1No. CHP Compound at Ahwerease-Damang</th>
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<table>
<thead>
<tr>
<th>Objective</th>
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<tr>
<td>Activity</td>
<td>Construct 1No. CHP Compound at Cannery Quarters</td>
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**Non Financial Assets**  
229,944

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<tr>
<td>Activity</td>
<td>Construct 1No. 3-units bedroom nurses quarters at Nsawam</td>
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### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

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#### Amount (GH¢)

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<td>Akuapim South - Nsawam</td>
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<td>Nsawam Adoagyiri Municipal - Nsawam Health Environmental Health Unit - Eastern</td>
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<table>
<thead>
<tr>
<th>Organisation</th>
<th>Amount (GH¢)</th>
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<tbody>
<tr>
<td>Akuapim South - Nsawam</td>
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<tr>
<td>Nsawam Adoagyiri Municipal - Nsawam Health Environmental Health Unit - Eastern</td>
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<table>
<thead>
<tr>
<th>Organisation</th>
<th>Amount (GH¢)</th>
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<tbody>
<tr>
<td>Akuapim South - Nsawam</td>
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<td>Nsawam Adoagyiri Municipal - Nsawam Health Environmental Health Unit - Eastern</td>
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### Use of goods and services

<table>
<thead>
<tr>
<th>Organisation</th>
<th>Amount (GH¢)</th>
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<tbody>
<tr>
<td>Akuapim South - Nsawam</td>
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<tr>
<td>Nsawam Adoagyiri Municipal - Nsawam Health Environmental Health Unit - Eastern</td>
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<table>
<thead>
<tr>
<th>Organisation</th>
<th>Amount (GH¢)</th>
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<tr>
<td>Akuapim South - Nsawam</td>
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<td>Nsawam Adoagyiri Municipal - Nsawam Health Environmental Health Unit - Eastern</td>
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### Use of goods and services

---

### Use of goods and services
### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

<table>
<thead>
<tr>
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### Use of goods and services

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Use of goods and services</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
</tr>
</thead>
<tbody>
<tr>
<td>13.3</td>
<td>9.9.4</td>
<td>0001</td>
<td>615205</td>
<td>Evacuate refuse dumps at Tershie Town and Djankrom</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>615207</td>
<td>Fumigate refuse dumps and desilt choked drains at Djankrom, Nsawam and Duayden</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>615208</td>
<td>Evacuate solid and liquid waste, Municipal wide</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Use of goods and services</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
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</thead>
<tbody>
<tr>
<td>13.4</td>
<td>9.10.1</td>
<td>0001</td>
<td>615201</td>
<td>Organise environmental health education programmes to create awareness to construct household latrines</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>615202</td>
<td>Establish and train 10No. And sanitation management teams</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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**Total By Funding**: 468,834 GH¢
**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

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<th>Account Code</th>
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<th>Yr.2</th>
<th>Yr.3</th>
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<td>2210120</td>
<td>Purchase of Petty Tools/Implements</td>
<td>5,000</td>
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<tr>
<td>22106</td>
<td>Repairs - Maintenance</td>
<td>263,774</td>
<td></td>
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<tr>
<td>2210616</td>
<td>Sanitary Sites</td>
<td>263,774</td>
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<td></td>
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<tr>
<td>615206</td>
<td>Provide National fumigation/sanitation package /national sanitation day</td>
<td>263,774</td>
<td></td>
<td></td>
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<tr>
<td>22107</td>
<td>Training - Seminars - Conferences</td>
<td>5,000</td>
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<tr>
<td>2210702</td>
<td>Visits, Conferences / Seminars (Local)</td>
<td>5,000</td>
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<tr>
<td>615207</td>
<td>Organise workshop for ready food/drink vendors</td>
<td>5,000</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>2210616</td>
<td>Sanitary Sites</td>
<td>263,774</td>
<td></td>
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<tr>
<td>615207</td>
<td>Organise workshop for ready food/drink vendors</td>
<td>5,000</td>
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<tr>
<td>615206</td>
<td>Purchase 5No. Communal refuse containers</td>
<td>35,000</td>
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<tr>
<td>615206</td>
<td>Purchase 5No. Communal refuse containers</td>
<td>35,000</td>
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<tr>
<td>28210</td>
<td>General Expenses</td>
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<td></td>
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<tr>
<td>2821017</td>
<td>Refuse Lifting Expenses</td>
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<tr>
<td>5090904</td>
<td>Improve the conditions and management of urban sewerage systems</td>
<td>40,000</td>
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<tr>
<td>31113</td>
<td>Other structures</td>
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<td></td>
<td></td>
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<tr>
<td>3111303</td>
<td>Toilets</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>615203</td>
<td>Provide matching fund for the completion of 1No. 12-seater w/c toilet at Ahwerease-Damang</td>
<td>20,000</td>
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<tr>
<td>615204</td>
<td>Rehabilitate 1No. Old slaughter house for meat shop at Nsawam</td>
<td>20,000</td>
<td></td>
<td></td>
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**Objective:** 13.3 Accelerate provision of improved envirat sanitation facilities

**National Strategy:** 9.9.4 Improve the conditions and management of urban sewerage systems

**Output:** Improve the state and management of urban sewerage systems by December 2016

**Activity:** Purchase 5No. Communal refuse containers

---

Wednesday, March 09, 2016

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Page 107
<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
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<tbody>
<tr>
<td>Funding</td>
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<tr>
<td>Organisation</td>
<td>Nsawam Adoagiyiri Municipal - Nsawam Health Environmental Health Unit - Eastern</td>
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**Non Financial Assets**

<table>
<thead>
<tr>
<th>Objective</th>
<th>13.3 Accelerate provision of improved env'tal sanitation facilities</th>
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<tbody>
<tr>
<td>Strategy</td>
<td>9.9.4 Improve the conditions and management of urban sewerage systems</td>
</tr>
<tr>
<td>Output</td>
<td>Improve the state and management of urban sewerage systems by December 2016</td>
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**Activity**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Complete 1 No. 14-seater w/c with 1 No. Mechanized borehole at Sabu-Zongo, Adoagiyiri</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fixed assets</td>
<td>31113</td>
</tr>
<tr>
<td></td>
<td>31113353</td>
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<table>
<thead>
<tr>
<th>Activity</th>
<th>Complete 1 No. 10-seater KVIP and hand washing facility at Methodist Prim. &amp; JHS at Adoagiyiri</th>
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<tbody>
<tr>
<td>Fixed assets</td>
<td>31113</td>
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<td></td>
<td>31113303</td>
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<table>
<thead>
<tr>
<th>Activity</th>
<th>Complete 1 No. slaughter house at Nsawam</th>
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</thead>
<tbody>
<tr>
<td>Fixed assets</td>
<td>31112</td>
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<td>31112257</td>
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**Total Cost Centre**

Wednesday, March 09, 2016

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

<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
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<tbody>
<tr>
<td>Funding</td>
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<tr>
<td>Function Code</td>
<td>70421</td>
</tr>
<tr>
<td>Organisation</td>
<td>Nsawam Aboagiyi Municipal - Nsawam Agriculture Eastern</td>
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<tr>
<td>Location Code</td>
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<td>Amount (GH₵)</td>
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<th>Compensation of employees [GFS]</th>
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<tr>
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<table>
<thead>
<tr>
<th>Use of goods and services</th>
<th>19,474</th>
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</thead>
<tbody>
<tr>
<td>Objective</td>
<td>Increase access to extension services and re-orient agric edu</td>
</tr>
<tr>
<td>National Strategy</td>
<td>Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity</td>
</tr>
<tr>
<td>Output</td>
<td>Increase agricultural production by 5% by December 2016</td>
</tr>
<tr>
<td>Activity</td>
<td>Visit Agric extension farms and homes</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>6,840</td>
</tr>
<tr>
<td>Activity</td>
<td>Establish 5No. Crop demonstration plots by each AEAS</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>2,000</td>
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<tr>
<td>Activity</td>
<td>Monitor 5No. Crop demonstration plots</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>1,592</td>
</tr>
<tr>
<td>Activity</td>
<td>Implement measures for effective operation and maintenance of Agric properties and facilities</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>9,042</td>
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<table>
<thead>
<tr>
<th>Use of goods and services</th>
<th>3,000</th>
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<tbody>
<tr>
<td>Activity</td>
<td>Materials - Office Supplies</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>3,000</td>
</tr>
<tr>
<td>Activity</td>
<td>Office Facilities, Supplies &amp; Accessories</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>3,042</td>
</tr>
<tr>
<td>Activity</td>
<td>Utilities</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>3,042</td>
</tr>
<tr>
<td>Activity</td>
<td>Electricity charges</td>
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<tr>
<td>Use of goods and services</td>
<td>3,000</td>
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<tr>
<td>Activity</td>
<td>Travel - Transport</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>3,000</td>
</tr>
<tr>
<td>Activity</td>
<td>Maintenance &amp; Repairs - Official Vehicles</td>
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Nsawam Aboagiyi Municipal - Nsawam

Wednesday, March 09, 2016

MTEF Budget Document
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### Total By Funding

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<th>Amount (GHe)</th>
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### Use of goods and services

<table>
<thead>
<tr>
<th>Activity</th>
<th>Organise 4No. Extension field days</th>
</tr>
</thead>
<tbody>
<tr>
<td>615204</td>
<td>1.0 1.0 1.0</td>
</tr>
</tbody>
</table>

#### Use of goods and services

- **22107** Training - Seminars - Conferences
  - **2210709** Allowances
  - **2,454**

#### Activity

<table>
<thead>
<tr>
<th>Supervise and manage fields</th>
<th>1.0 1.0 1.0</th>
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</thead>
<tbody>
<tr>
<td>615205</td>
<td>2,700</td>
</tr>
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</table>

#### Use of goods and services

- **22105** Travel - Transport
  - **2,700**
- **2210503** Fuel & Lubricants - Official Vehicles
  - **2,700**

#### Activity

<table>
<thead>
<tr>
<th>Implement measures for effective operation and maintenance of Agric properties and facilities</th>
<th>1.0 1.0 1.0</th>
</tr>
</thead>
<tbody>
<tr>
<td>615207</td>
<td>5,454</td>
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</table>

#### Use of goods and services

- **22105** Travel - Transport
  - **2,454**
- **2210503** Fuel & Lubricants - Official Vehicles
  - **2,454**
- **22106** Repairs - Maintenance
  - **3,000**
- **2210603** Repairs of Office Buildings
  - **3,000**

### Objective

<table>
<thead>
<tr>
<th>Objective</th>
<th>3030014</th>
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</thead>
<tbody>
<tr>
<td>1.4. Increase access to extension services and re-orient agric edu</td>
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### National Strategy

<table>
<thead>
<tr>
<th>Strategy</th>
<th>30300431</th>
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<tr>
<td>6.1.11 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity</td>
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### Output

<table>
<thead>
<tr>
<th>Output</th>
<th>0001</th>
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<tbody>
<tr>
<td>Increase agricultural production by 6% by December 2016</td>
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#### Activity

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<thead>
<tr>
<th>Conduct animal health extensions and livestock diseases surveillance</th>
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<tbody>
<tr>
<td>615201</td>
<td>8,000</td>
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</table>

#### Use of goods and services

- **22107** Training - Seminars - Conferences
  - **2,454**
- **2210702** Visits, Conferences / Seminars (Local)
  - **2,454**

#### Activity

<table>
<thead>
<tr>
<th>Purchase chemicals and consumables</th>
<th>1.0 1.0 1.0</th>
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<tr>
<td>615202</td>
<td>1,363</td>
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#### Use of goods and services

- **22101** Materials - Office Supplies
  - **1,363**
- **2210116** Chemicals & Consumables
  - **1,363**
### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

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<tr>
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<tr>
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<td>CF (Assembly)</td>
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<tr>
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<table>
<thead>
<tr>
<th>Other expense</th>
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<table>
<thead>
<tr>
<th>Objective</th>
<th>1.4. Increase access to extension services and re-orient agric edu</th>
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<tbody>
<tr>
<td>National Strategy</td>
<td>1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity</td>
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<tr>
<td>Output</td>
<td>Increase agricultural production by 5% by December 2016</td>
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<table>
<thead>
<tr>
<th>Activity</th>
<th>Support to organise Municipal Farmers Day Celebration</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>20,000</td>
</tr>
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</table>

| Miscellaneous other expense | 20,000 |
| General Expenses | 20,000 |
| Awards & Rewards | 20,000 |

| Total Cost Centre | 495,638 |

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Nsawam Adoagyiri Municipal - Nsawam

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<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>Central GoG</td>
</tr>
<tr>
<td>Function Code</td>
<td>Overall planning &amp; statistical services (CS)</td>
</tr>
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<td>Organisation</td>
<td>Nsawam Adoagiyiri Municipal - Nsawam_Physical Planning_Town and Country Planning_Eastern</td>
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| Amount (GH¢) | 76,227 |

### Compensation of employees [GFS]

<table>
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<tr>
<td>National Strategy</td>
<td>Compensation of Employees</td>
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<tr>
<td>Output</td>
<td>Compensation of Employees</td>
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<tr>
<td>Activity</td>
<td>Compensation of Employees</td>
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<table>
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<th>Year</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
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<tr>
<td></td>
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| Amount (GH¢) | 67,029 |

### Use of goods and services

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<tr>
<th>Objective</th>
<th>Use of goods and services</th>
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<tbody>
<tr>
<td>National Strategy</td>
<td>Use of goods and services</td>
</tr>
<tr>
<td>Output</td>
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<tr>
<td>Activity</td>
<td>Use of goods and services</td>
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<table>
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<th>Year</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
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| Amount (GH¢) | 5,390 |

### Other expense

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| Amount (GH¢) | 3,807 |

### Miscellaneous other expense

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| Amount (GH¢) | 2,807 |

### General Expenses

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| Amount (GH¢) | 2,807 |

### Civic Numbering/Street Naming

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| Amount (GH¢) | 2,807 |

### Establishment Position

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| Amount (GH¢) | 67,029 |

### Established Post

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| Amount (GH¢) | 67,029 |

### Technical sub-committee and Statutory Planning committee meetings

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<th>Objective</th>
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| Amount (GH¢) | 2,000 |

### Organise 4No. Technical sub-committee and Statutory Planning committee meetings

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<th>Objective</th>
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| Amount (GH¢) | 2,000 |

### Develop reliable business and property database system including the street naming and property addressing

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| Amount (GH¢) | 3,390 |

### Name streets and address properties at Nsawam and Adoagiyiri

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<th>Objective</th>
<th>Name streets and address properties at Nsawam and Adoagiyiri</th>
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<tr>
<td>National Strategy</td>
<td>Name streets and address properties at Nsawam and Adoagiyiri</td>
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<td>Name streets and address properties at Nsawam and Adoagiyiri</td>
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| Amount (GH¢) | 3,390 |

### Demarcate and reshape access roads

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<th>Demarcate and reshape access roads</th>
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<td>Activity</td>
<td>Demarcate and reshape access roads</td>
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<th>Yr.2</th>
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| Amount (GH¢) | 2,807 |

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<th>Demarcate and reshape access roads</th>
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<tr>
<td>National Strategy</td>
<td>Demarcate and reshape access roads</td>
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<tr>
<td>Output</td>
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<td>Activity</td>
<td>Demarcate and reshape access roads</td>
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<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
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<p>| Amount (GH¢) | 2,807 |</p>
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<tr>
<td>Funding</td>
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<tr>
<td>Function Code</td>
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**Total By Funding:** 3,610

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<thead>
<tr>
<th>Objective</th>
<th>10.2 Improve and accelerate housing delivery in the rural areas</th>
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<tr>
<td>Strategy</td>
<td>National Strategy</td>
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<tr>
<td>Output</td>
<td>9.3.1 Promote orderly growth of settlements through effective land use planning and management</td>
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<table>
<thead>
<tr>
<th>Activity</th>
<th>Name streets and address properties at Nsawam and Adoagiyiri</th>
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<table>
<thead>
<tr>
<th>Use of goods and services</th>
<th>2017 Training - Seminars - Conferences</th>
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<tr>
<td></td>
<td>2017 Visits, Conferences / Seminars (Local)</td>
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**Amount (GH¢):** 1,610

<table>
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<tr>
<th>Objective</th>
<th>2.2 Ensure effective &amp; efficient resource mobilis’n &amp; mgmt incl. IGF</th>
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</thead>
<tbody>
<tr>
<td>Strategy</td>
<td>National Strategy</td>
</tr>
<tr>
<td>Output</td>
<td>2.2.5 Develop reliable business and property database system including the street naming and property addressing</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Activity</th>
<th>Name streets and address properties at Nsawam and Adoagiyiri</th>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Use of goods and services</th>
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**Amount (GH¢):** 40,000

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<tbody>
<tr>
<td>Strategy</td>
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<tr>
<td>Output</td>
<td>2.2.5 Develop reliable business and property database system including the street naming and property addressing</td>
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<table>
<thead>
<tr>
<th>Activity</th>
<th>Name streets and address properties at Nsawam and Adoagiyiri</th>
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<table>
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<tr>
<th>Use of goods and services</th>
<th>2019 Property Valuation Expenses</th>
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<td>2019 Special Services</td>
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<tr>
<td>Funding</td>
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<tr>
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</tr>
<tr>
<td>Use of goods and services</td>
<td>152,000</td>
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<td>Objective</td>
<td>2.2 Ensure effective &amp; efficient resource mobilisation &amp; management incl. IGF</td>
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<tr>
<td>National Strategy</td>
<td>2.2.5 Develop reliable business and property database system including the street naming and property addressing</td>
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<tr>
<td>Output</td>
<td>001 Develop reliable business and property database system by December 2016</td>
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<tr>
<td>Activity</td>
<td>615202 Valuate properties at Nsawam and Adoagyiri</td>
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<table>
<thead>
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<th>Use of goods and services</th>
<th>Total Cost Centre</th>
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<tbody>
<tr>
<td>22109 Special Services</td>
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<td>2210908 Property Valuation Expenses</td>
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**Total Cost Centre**: 271,836
### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

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<td>21110 Established Position</td>
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<tr>
<th>Objective</th>
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<tbody>
<tr>
<td>National Strategy</td>
<td>204014 Promote the creation of green belts to check unrestricted sprawl of urban areas</td>
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<td>Promote the creation of green belts to check unrestricted sprawl of urban areas by December 2016</td>
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<tr>
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<th>Plant 4No. Acres love grass on Government land</th>
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<table>
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<th>Plant 10,000 trees at the bank of river Densu and along major streets</th>
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<tr>
<td>Use of goods and services</td>
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**Amount (GH¢)**

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<table>
<thead>
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<tbody>
<tr>
<td>615203</td>
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### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

<table>
<thead>
<tr>
<th>Institution</th>
<th>Funding</th>
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<th>Activity</th>
<th>Amount (GH¢)</th>
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**Other expense**

- **Total By Funding**
- **Function Code**
- **Location Code**
- **Institution**
- **Organisation**

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**Other expense**

- **Total By Funding**
- **Function Code**
- **Location Code**
- **Institution**
- **Organisation**

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**Nsawam Aduaggyiri Municipal - Nsawam**

*Wednesday, March 09, 2016*
| Total Cost Centre | 193,558 |

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

Wednesday, March 09, 2016

Nsawam Adoagyiri Municipal - Nsawam

MTEF Budget Document
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<tbody>
<tr>
<td>Funding</td>
<td>1001001 - Central GoG</td>
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### Amount (GH¢)

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<th>Compensation of Employees</th>
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<tr>
<td>National Strategy</td>
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<td>Compensation of Employees</td>
</tr>
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<th>0.0</th>
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<td>Established Position</td>
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<td>2111001</td>
<td>Established Post</td>
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#### Use of goods and services

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<th>10.1 Promote effective child devt in communities, esp deprived areas</th>
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<td>601003</td>
<td>10.1.3 Mainstream children's issues in development planning at all levels especially those of children with special needs</td>
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<td>Promote children from direct and indirect physical and emotional harm by December 2016</td>
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<table>
<thead>
<tr>
<th>Activity</th>
<th>015201</th>
<th>Organise 250 home visits on home management, child care development</th>
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<tbody>
<tr>
<td>Use of goods and services</td>
<td>22105</td>
<td>Travel - Transport</td>
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<td>2210505</td>
<td>Running Cost - Official Vehicles</td>
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<tr>
<td>Activity</td>
<td>015202</td>
<td>Sensitise 10No. Communities on importance of psycho-social needs of children</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>22107</td>
<td>Training - Seminars - Conferences</td>
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<thead>
<tr>
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<th>7.3 Enhance platforms for engagement with CSOs, govern instns &amp; priv. sector</th>
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</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>7070303</td>
<td>7.3.3 Develop real and concrete avenues for citizens' engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers</td>
</tr>
<tr>
<td>Output</td>
<td>0001</td>
<td>Ensure citizen participation in decision making process at the sub-structure level by December 2016</td>
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<table>
<thead>
<tr>
<th>Activity</th>
<th>015201</th>
<th>Organise 15No. Groups meeting on Government Policies and Programmes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Use of goods and services</td>
<td>22107</td>
<td>Training - Seminars - Conferences</td>
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<tr>
<td></td>
<td>2210711</td>
<td>Public Education &amp; Sensitization</td>
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</tbody>
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<table>
<thead>
<tr>
<th>Objective</th>
<th>070103</th>
<th>7.3.3 Expand access of women entrepreneurs to financial services and business assistance</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>7070303</td>
<td>7.3.3 Develop real and concrete avenues for citizens' engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers</td>
</tr>
<tr>
<td>Output</td>
<td>0001</td>
<td>Promote income generating opportunities to the poor and vulnerable especially women by December 2016</td>
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<table>
<thead>
<tr>
<th>Activity</th>
<th>015201</th>
<th>Organise 10No. Demonstration on occupational skills and basic business management</th>
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<tr>
<td>Use of goods and services</td>
<td>22101</td>
<td>Materials - Office Supplies</td>
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<td>2210103</td>
<td>Refreshment Items</td>
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**Nsawam Adoagiyiri Municipal - Nsawam**

**Wednesday, March 09, 2016**

**MTEF Budget Document**

Page 119
### Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2016

<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
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<td>Function Code</td>
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<tr>
<td><strong>Amount (GH¢)</strong></td>
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#### Use of goods and services

<table>
<thead>
<tr>
<th>Objective</th>
<th>10.1 Promote effective child devt in communities, esp deprived areas</th>
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<tbody>
<tr>
<td>National Strategy</td>
<td>10.1.3 Mainstream children’s issues in development planning at all levels especially those of children with special needs</td>
</tr>
<tr>
<td>Output</td>
<td>Promote children from direct and indirect physical and emotional harm by December 2016</td>
</tr>
<tr>
<td>Activity</td>
<td>Organise 250 home visits on home management, child care development</td>
</tr>
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<table>
<thead>
<tr>
<th>Use of goods and services</th>
<th>5,292</th>
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<tbody>
<tr>
<td>22105 Travel - Transport</td>
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<tr>
<td>22105005 Running Cost - Official Vehicles</td>
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<table>
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<tr>
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<th>1.3 Enhance platforms for engagement with CSOs, govern insts &amp; priv. sector</th>
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<tr>
<td>National Strategy</td>
<td>1.3.3 Develop real and concrete avenues for citizens’ engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers</td>
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<td>Output</td>
<td>Ensure citizen participation in decision making process at the sub-structure level by December 2016</td>
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<td>Organise 15No. Groups meeting on Government Policies and Programmes</td>
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<table>
<thead>
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<tr>
<td>22107 Training - Seminars - Conferences</td>
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**Total Cost Centre** 141,079
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<td>70610   Housing development</td>
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**Total By Funding**

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<th>Amount (GH¢)</th>
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**Objective**

| Compensation of Employees |

**National Strategy**

| Compensation of Employees |

| Output |

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<th>Yr.2</th>
<th>Yr.3</th>
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| Activity |

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**Compensation of employees [GFS]**

| 197,271 |

**Wages and Salaries**

| 197,271 |

- 21110 Established Position
- 2111001 Established Post

**Total By Funding**

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**Objective**

| Compensation of Employees |

**National Strategy**

| Compensation of Employees |

| Output |

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**Compensation of employees [GFS]**

| 1,920  |

**Wages and Salaries**

- 21111 Wages and salaries in cash [GFS]
- 211102 Monthly paid & casual labour

**Total By Funding**

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<th>Amount (GH¢)</th>
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<tbody>
<tr>
<td>154,781</td>
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**Non Financial Assets**

| 154,781 |

**Objective**

| Reduce spatial devt disparities among different ecological zones |

**National Strategy**

| Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services |

| Output |

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<th>Yr.2</th>
<th>Yr.3</th>
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| Activity |

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**Non Financial Assets**

| 154,781 |

**Fixed assets**

| 154,781 |

- 31111 Dwellings
- 3111153 WIP Bungalows/Flat
### Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2016

#### Amount (GHS)

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#### Non Financial Assets 60,000

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<th>Objective</th>
<th>13.2 Develop targeted econ &amp; soc. interv'n for the vul'ble &amp; marg'lized</th>
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<tbody>
<tr>
<td>National Strategy</td>
<td>13.2.4 Improve business development services including investment plans to facilitate local economic development and expand opportunities for private sector participation</td>
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<td>Output</td>
<td>Reduce poverty and income inequalities for the vulnerable and marginalized groups by December 2016</td>
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<td>Activity</td>
<td>Implement MPs Constituency Labour projects Municipal wide</td>
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#### Fixed assets

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

#### Amount (GH₵)

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<th>Non Financial Assets</th>
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<th>National Strategy</th>
<th>Output</th>
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<td>3.1. Reduce spatial devt disparities among different ecological zones</td>
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<td>3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services</td>
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<td>Enhance even development and resource allocation to all zones in the Municipality by December 2016</td>
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<td>Output</td>
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<td>Provide matching fund for donor supported projects</td>
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<table>
<thead>
<tr>
<th>Objective</th>
<th>Int'ge &amp; inst'nalize p'patory district level pl'ning &amp; budgeting</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>F.4.8 - Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output</th>
<th>Strengthen institutions responsible for co-ordinating planning and ensure their effective linkage by December 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity</td>
<td>Monitor and evaluate development projects and programmes</td>
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<tr>
<th>Use of goods and services</th>
<th>20,000</th>
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<tr>
<td>702023</td>
<td>Yr.1 Yr.2 Yr.3</td>
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<tr>
<td>702030</td>
<td>20,000</td>
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<tr>
<td>0001</td>
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<tr>
<td>615207</td>
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<table>
<thead>
<tr>
<th>Non Financial Assets</th>
<th>155,000</th>
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</thead>
<tbody>
<tr>
<td>Objective</td>
<td>Ensure effective &amp; efficient resource mobilis'n &amp; mgt incl. IGF</td>
</tr>
<tr>
<td>National Strategy</td>
<td>F.2.1 - Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)</td>
</tr>
<tr>
<td>Output</td>
<td>Improve revenue generation by 20% by December 2016</td>
</tr>
<tr>
<td>Activity</td>
<td>Construct 20No. Market sheds at Doboro</td>
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<table>
<thead>
<tr>
<th>Fixed assets</th>
<th>Other structures</th>
<th>WIP Markets</th>
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</thead>
<tbody>
<tr>
<td>31113</td>
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</tr>
<tr>
<td>3111354</td>
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### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

#### Amount (GHC)

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<tr>
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<th>91</th>
<th>General Government of Ghana Sector</th>
<th><strong>Total By Funding</strong></th>
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<tr>
<td>Funding</td>
<td>14010</td>
<td>UDG</td>
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<td>Function Code</td>
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<td>Housing development</td>
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<td>0505200</td>
<td>Akuapim South - Nsawam</td>
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### Grants

| Objective | 13.2 Develop targeted econ & soc. interv’s for the vulnerable & marginalized | | | 50,000 |
| National Strategy | 13.2.4 Improve business development services including investment plans to facilitate local economic development and expand opportunities for private sector participation | | | 50,000 |
| Output | Reduce poverty and income inequalities for the vulnerable and marginalized groups by December 2016 | Yr.1 | Yr.2 | Yr.3 | 50,000 |
| Activity | Safeguard the social-economic environment for development | 1.0 | 1.0 | 1.0 | 50,000 |

To other general government units

| Capital Transfers | 26321 | 50,000 |
| Urban Development Grant (UDG) | 2632105 | 50,000 |

### Non Financial Assets

| Objective | 2.2 Ensure effective & efficient resource mobilisation & mgmt incl. IGF | | | 874,600 |
| National Strategy | 2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG) | | | 874,600 |
| Output | Improve revenue generation by 20% by December 2016 | Yr.1 | Yr.2 | Yr.3 | 874,600 |
| Activity | Construct 1 No. 6-units market stores with 8-seater w/c toilet, passenger shed, ticketing booth and pavement blocks at Nsawam Lorry Park, Nsawam | 1.0 | 1.0 | 1.0 | 874,600 |

Fixed assets

| Other structures | 31113 | 874,600 |
| WIP Markets | 3111354 | 874,600 |

**Total Cost Centre** | 2,126,510 |
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<tr>
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**Total By Funding**

| Amount (GH¢) | 35,000 |

**Use of goods and services**

| Objective  | 13.2 Accelerate the provision of adequate, safe and affordable water |
| National Strategy | 9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply |
| Output     | Increase access to portable water supply from 95% to 100% by December 2016 |

| Activity | Complete 5No. Water and sanitation training at Kofisah, Asante Kwaku, Kwasi Tenten, Wangara and Panpanso |
| Yr.1  | 1.0 |
| Yr.2  | 1.0 |
| Yr.3  | 1.0 |

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<th>Use of goods and services</th>
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<tr>
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<td>Water</td>
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**Non Financial Assets**

| Objective  | 13.2 Accelerate the provision of adequate, safe and affordable water |
| National Strategy | 9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply |
| Output     | Increase access to portable water supply from 95% to 100% by December 2016 |

| Activity | Rehabilitate 2No. Boreholes at Bowkrom, Kwaku Tawiah, Panpanso Teshie, Signboard and Asiakrom |
| Yr.1  | 1.0 |
| Yr.2  | 1.0 |
| Yr.3  | 1.0 |

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<tr>
<th>Fixed assets</th>
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<tr>
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<tr>
<td>Water Systems</td>
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**Total Cost Centre**

| Objective  | 13.2 Accelerate the provision of adequate, safe and affordable water |
| National Strategy | 9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply |
| Output     | Increase access to portable water supply from 95% to 100% by December 2016 |

| Activity | Complete drilling of 2No. Boreholes at Kofisah, Djankrom and Yaw Adipa |
| Yr.1  | 1.0 |
| Yr.2  | 1.0 |
| Yr.3  | 1.0 |

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<p>| Total Cost Centre | 48,286 |</p>
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<tr>
<td>Yr.2</td>
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<td>Yr.2</td>
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<td>Wages and Salaries</td>
</tr>
<tr>
<td>Established Position</td>
</tr>
<tr>
<td>Yr.1</td>
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<tr>
<td>Yr.2</td>
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<td>Yr.3</td>
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<tbody>
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<tbody>
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<td>Yr.3</td>
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## BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
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</thead>
<tbody>
<tr>
<td>Funding</td>
<td>DDF</td>
</tr>
<tr>
<td>Function Code</td>
<td>70451</td>
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<tr>
<td>Organisation</td>
<td>Nsawam Adoagyiri Municipal - Nsawam_Works_Feeder_Roads_Eastern</td>
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### Non Financial Assets

<table>
<thead>
<tr>
<th>Objective</th>
<th>1.2. Create efficient &amp; effect. transport system that meets user needs</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs</td>
</tr>
<tr>
<td>Output</td>
<td>Improve 60% of the road network and drainage system in the municipality by December 2016</td>
</tr>
<tr>
<td>Activity</td>
<td>Spot improve 35kms of feeder roads Municipal wide</td>
</tr>
<tr>
<td>Amount (GH¢)</td>
<td>16,950</td>
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</table>

- Fixed assets
  - 31113 Other structures
  - 3111308 Feeder Roads

<table>
<thead>
<tr>
<th>Objective</th>
<th>1.2. Create efficient &amp; effect. transport system that meets user needs</th>
</tr>
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<tbody>
<tr>
<td>National Strategy</td>
<td>1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs</td>
</tr>
<tr>
<td>Output</td>
<td>Improve 60% of the road network and drainage system in the municipality by December 2016</td>
</tr>
<tr>
<td>Activity</td>
<td>Reshape 25kms of roads in the Nsawam Adoagyiri Municipality</td>
</tr>
<tr>
<td>Amount (GH¢)</td>
<td>40,000</td>
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</tbody>
</table>

- Fixed assets
  - 31113 Other structures
  - 3111308 Feeder Roads

## Nsawam Adoagyiri Municipal - Nsawam

Wednesday, March 09, 2016

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

<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
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<tbody>
<tr>
<td>Funding</td>
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<td>Organisation</td>
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<tr>
<td>Location Code</td>
<td>0505200</td>
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</table>

| Amount (GH₵) | 333,626 |

### Non Financial Assets

| Objective  | 1.2. Create efficient & effect. transport system that meets user needs |
| National Strategy | F.2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs |
| Output  | Improve 60% of the road network and drainage system in the municipality by December 2016 |
| Activity  | Construct 552m Concrete U-drain from Sarkwa Junction to Tershie Town Junction, Nsawam |
| Activity  | Complete Bitumenous surfacing of Wofapaye road, Nsawam |

| Activity  | 615204  |
| Activity  | 615205  |

| Activity  | 615204  |
| Fixed assets | 307,000 |
| Other structures | 307,000 |
| WIP Drainage | 307,000 |

| Activity  | 615205  |
| Fixed assets | 26,626 |
| Other structures | 26,626 |
| Feeder Roads | 26,626 |

| Total Cost Centre | 442,564 |

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<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>Central GoG</td>
</tr>
<tr>
<td>Function Code</td>
<td>70411</td>
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<tr>
<td>Organisation</td>
<td>Nsawam Adoagyyiri Municipal - Nsawam_Trade, Industry and Tourism_Trade__Eastern</td>
</tr>
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<td>Location Code</td>
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</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>Compensation of Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>Compensation of Employees</td>
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<tr>
<td>Output</td>
<td></td>
</tr>
<tr>
<td>Activity</td>
<td></td>
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<tbody>
<tr>
<td>Funding</td>
<td>IGF-Retained</td>
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<table>
<thead>
<tr>
<th>Objective</th>
<th>3.1 Improve efficiency and competitiveness of MSMEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>3.1.1 Facilitate the provision of training and business development services</td>
</tr>
<tr>
<td>Output</td>
<td>Establish a rural enterprise project in the Municipality to provide managerial and entrepreneurial skill by December 2016</td>
</tr>
<tr>
<td>Activity</td>
<td>Organise 2No. Skill training in soap making, bee keeping etc.</td>
</tr>
</tbody>
</table>

**Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2016**

---

### Compensation of employees [GFS]

- **Amount (GH¢):** 22,614

### Use of goods and services

- **Amount (GH¢):** 3,000

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*wednesday, march 09, 2016*  
Nsawam Adoagyyiri Municipal - Nsawam  
MTEF Budget Document  
Page 131
## BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

<table>
<thead>
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<tr>
<td>Funding</td>
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</tr>
<tr>
<td>Location Code</td>
<td>0505200 - Akuapim South - Nsawam</td>
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### Amount (GH₵)

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<tr>
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<table>
<thead>
<tr>
<th>Use of goods and services</th>
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### Objective

<table>
<thead>
<tr>
<th>Objective</th>
<th>3.1 Improve efficiency and competitiveness of MSMEs</th>
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#### National Strategy

<table>
<thead>
<tr>
<th>National Strategy</th>
<th>3.1.1 Facilitate the provision of training and business development services</th>
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#### Output

<table>
<thead>
<tr>
<th>Output</th>
<th>Establish a rural enterprise project in the Municipality to provide managerial and entrepreneurial skill by December 2016</th>
</tr>
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### Activity

<table>
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<tr>
<th>Activity</th>
<th>Promote Sister-City relationship programme for development</th>
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<th>Use of goods and services</th>
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### Total Cost Centre

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Wednesday, March 09, 2016

MTEF Budget Document
## Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority

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<td>26,427</td>
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<td>Central GoG</td>
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<td>122103001</td>
<td>Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Cottage Industry_Eastern</td>
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### Compensation of Employees [GFS]

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<th>Compensation of Employees</th>
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<td>National Strategy</td>
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<td>Compensation of Employees</td>
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### Use of Goods and Services

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<th>Objective</th>
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<th>Improve efficiency and competitiveness of MSMEs</th>
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<th>2,000</th>
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<tbody>
<tr>
<td>National Strategy</td>
<td></td>
<td>Facilitate the provision of training and business development services</td>
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### Activity

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<thead>
<tr>
<th>Activity</th>
<th></th>
<th>Organise 4No. Skill training for small medium farmers and proprietors</th>
<th></th>
<th>1,000</th>
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<tbody>
<tr>
<td>Use of Goods and Services</td>
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### Objective

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<thead>
<tr>
<th>Objective</th>
<th></th>
<th>Mainstream local econ. devt (LED) for growth &amp; employmt creation</th>
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<th>1,000</th>
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</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td></td>
<td>Promote local business enterprises based on resource endowments for job creation</td>
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### Activity

<table>
<thead>
<tr>
<th>Activity</th>
<th></th>
<th>Encourage 20No. Societies in communities to form groups to promote agric-businesses</th>
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<th>1,000</th>
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</thead>
<tbody>
<tr>
<td>Use of Goods and Services</td>
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Nsawam Adoagyiri Municipal - Nsawam

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Page 133
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<tr>
<th>Institution</th>
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<tbody>
<tr>
<td>Funding</td>
<td>CF (Assembly)</td>
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<tr>
<td>Function Code</td>
<td>General Commercial &amp; economic affairs (CS)</td>
</tr>
<tr>
<td>Organisation</td>
<td>Nsawam Adoagyiri Municipal - Nsawam (Trade, Industry and Tourism - Cottage Industry, Eastern)</td>
</tr>
<tr>
<td>Location Code</td>
<td>Akuapim South - Nsawam</td>
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**Total By Funding**

| Amount (GH₵) | 3,437 |

**Use of goods and services**

<table>
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<tr>
<th>Objective</th>
<th>3.1 Improve efficiency and competitiveness of MSMEs</th>
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<tbody>
<tr>
<td>National Strategy</td>
<td>3.1.1 Facilitate the provision of training and business development services</td>
</tr>
<tr>
<td>Output</td>
<td>Facilitate the provision of training and business development services by December 2016</td>
</tr>
<tr>
<td>Activity</td>
<td>Organise 4No. Skill training for small medium farmers and proprietors</td>
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<table>
<thead>
<tr>
<th>Use of goods and services</th>
<th>3,437</th>
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</thead>
<tbody>
<tr>
<td>Materials - Office Supplies</td>
<td>3,437</td>
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<tr>
<td>Refreshment Items</td>
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**Total Cost Centre**

| 32,864 |
## Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2016

### Amount (GH¢)

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<td>Central GoG</td>
</tr>
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<td>Function Code</td>
<td>Public order and safety n.e.c</td>
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<tr>
<td>Organisation</td>
<td>Nsawam Adoagiyiri Municipal - Nsawam Disaster Prevention Eastern</td>
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<tr>
<td>Location Code</td>
<td>Akuapim South - Nsawam</td>
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### Compensation of Employees [GFS]

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<th>Compensation of Employees</th>
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</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>Compensation of Employees</td>
</tr>
<tr>
<td>Output</td>
<td>Use of goods and services</td>
</tr>
<tr>
<td>Activity</td>
<td>Use of goods and services</td>
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</table>

#### Wages and Salaries

- 21110 Established Position
- 2111001 Established Post

### Total By Funding

- 452,364

#### Use of goods and services

<table>
<thead>
<tr>
<th>Objective</th>
<th>Enhance cap'cy to m'gate impact of nat. disasters, risk &amp; vuln'ty</th>
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<tbody>
<tr>
<td>National Strategy</td>
<td>Intensity public awareness on natural disasters, risks and vulnerability</td>
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<tr>
<td>Output</td>
<td>Create public awareness on disasters, risks and vulnerability by December 2016</td>
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<tr>
<td>Activity</td>
<td>Form and train DVGS</td>
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- 3,000
<table>
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**Institution**: General Government of Ghana Sector  
**Funding**: CF (Assembly)  
**Function Code**: 70360  
**Organisation**: Nsawam Adoagyiri Municipal - Nsawam  
**Source of Fund**: Disaster Prevention - Eastern

### Objective 031601

- **Objective**: 16.1 Enhance capacity to adapt to climate change impacts

#### National Strategy 0160102

- **National Strategy**: 16.1.2 Intensify research and promote awareness of climate change

#### Output 0001

- **Output**: Create awareness on the impact of climate change by December 2016

#### Activity 615201

- **Activity**: Organise 5 No. Climate change programmes

#### Use of goods and services

- **Use of goods and services**: 12,000

- **Use of goods and services**: 22107 Training - Seminars - Conferences

- **Use of goods and services**: 2210702 Visits, Conferences / Seminars (Local)

### Objective 031701

- **Objective**: 20.1 Enhance capacity to mitigate impact of natural disasters, risks & vulnerability

#### National Strategy 03170102

- **National Strategy**: 16.1.3 Intensify public awareness on natural disasters, risks and vulnerability

#### Output 0001

- **Output**: Create public awareness on disasters, risks and vulnerability by December 2016

#### Activity 615201

- **Activity**: Organise 4 No. Municipal Disaster meetings

#### Use of goods and services

- **Use of goods and services**: 1,000

- **Use of goods and services**: 22107 Training - Seminars - Conferences

- **Use of goods and services**: 2210702 Visits, Conferences / Seminars (Local)

### Objective 5090501

- **Objective**: 11.1 Promote proactive planning to prevent & mitigation disasters

#### National Strategy 05110102

- **National Strategy**: 11.1.1 Promote proactive planning to prevent & mitigation disasters

#### Output 0001

- **Output**: Improve planning and development of infrastructure in hazard-prone landscapes and wetland areas by December 2016

#### Activity 615204

- **Activity**: Organise 4 No. Public education and sensitisation on disaster prevention

#### Use of goods and services

- **Use of goods and services**: 5,000

- **Use of goods and services**: 22107 Training - Seminars - Conferences

- **Use of goods and services**: 2210711 Public Education & Sensitization

### Total Cost Centre

- **Total Cost Centre**: 492,364
### Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2016

<table>
<thead>
<tr>
<th>Amount (GH¢)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Institution</strong>: General Government of Ghana Sector</td>
</tr>
<tr>
<td><strong>Funding</strong>: 11001 Central GoG, 70451 Road transport</td>
</tr>
<tr>
<td><strong>Function Code</strong>: 70451 Road transport</td>
</tr>
<tr>
<td><strong>Organisation</strong>: Nsawam Adoagyiri Municipal - Nsawam Urban Roads - Eastern</td>
</tr>
<tr>
<td><strong>Location Code</strong>: 0505200 Akuapim South - Nsawam</td>
</tr>
</tbody>
</table>

#### Compensation of employees [GFS]
- **Total Funding**: 24,448

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
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**Wages and Salaries**
- **Total Funding**: 24,448

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<tr>
<td><strong>Institution</strong>: General Government of Ghana Sector</td>
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<tr>
<td><strong>Funding</strong>: 12200 IGF-Retained, 70451 Road transport</td>
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<tr>
<td><strong>Function Code</strong>: 70451 Road transport</td>
</tr>
<tr>
<td><strong>Organisation</strong>: Nsawam Adoagyiri Municipal - Nsawam Urban Roads - Eastern</td>
</tr>
<tr>
<td><strong>Location Code</strong>: 0505200 Akuapim South - Nsawam</td>
</tr>
</tbody>
</table>

#### Non Financial Assets
- **Total Funding**: 4,000

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>050102</td>
<td></td>
<td>0001</td>
<td>615201</td>
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</table>

**Fixed assets**
- **Total Funding**: 4,000

<table>
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<th>Amount (GH¢)</th>
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<tbody>
<tr>
<td><strong>Institution</strong>: General Government of Ghana Sector</td>
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<tr>
<td><strong>Funding</strong>: 12603 CF (Assembly), 70451 Road transport</td>
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<tr>
<td><strong>Function Code</strong>: 70451 Road transport</td>
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<tr>
<td><strong>Organisation</strong>: Nsawam Adoagyiri Municipal - Nsawam Urban Roads - Eastern</td>
</tr>
<tr>
<td><strong>Location Code</strong>: 0505200 Akuapim South - Nsawam</td>
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</table>

#### Non Financial Assets
- **Total Funding**: 15,000

<table>
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<th>Objective</th>
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<th>Output</th>
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<tbody>
<tr>
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<td>0001</td>
<td>615201</td>
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**Fixed assets**
- **Total Funding**: 15,000
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<tbody>
<tr>
<td><strong>Total Cost Centre</strong></td>
<td>43,448</td>
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<tr>
<td><strong>Total Vote</strong></td>
<td>9,133,058</td>
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