



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**ATWIMA NWABIAGYA DISTRICT ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains (6) Policy Objectives that are relevant to the Atwima Nwabiagya District Assembly. These are:

- Ensuring and sustaining macroeconomic stability
- Enhanced competitiveness of Ghana's private sector
- Accelerated agricultural modernization and natural resource management
- Infrastructure and human settlements development
- Human development, employment and productivity
- Transparent and accountable governance

### **2. GOAL**

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

### **3. CORE FUNCTIONS**

The core functions of the District are outlined below:

- Promoting and sustaining local economic growth
- Creating an enabling environment for effective collaboration with the private sector
- Improving sustainable agricultural production and productivity
- Improving social services to enhance production
- Improving the quality of human resource through equitable access to quality education, health care and economic resource
- Ensuring effective operation of local government structures and efficient security

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased access to basic education	Percentage increase in enrolment of pupils of school going age	2015	3%	2016	4.5%	2017	7%
	Percentage of retention of pupils in basic schools	2015	72%	2016	85%	2017	100%
Increased accessibility to farming communities	Kilometres of motorable roads upgraded	2015	65km	2016	(77.8km ) 142.8km	2017	246km
Participatory Governance and accountability enhanced	Number of stakeholder meetings and public fora held	2015	2	2016	2	2017	4
Improved Internally Generated Funds	Percentage growth in IGF	2015	10	2016	15	2017	25
Increased access to health care	Number of health facilities provided	2015	9	2016	10	2017	12
Crops and livestock production increased	Percentage increase in yield of food crops and Livestock	2015	0.7	2016	2.3	2017	4
Access to potable water increased	Percentage of population provided with portable water	2015	98	2016	98	2017	100
Develop spatial plans or layouts of the District	Number of communities reviewed	2015	1	2016	1	2017	4
Enhanced skills of the unemployed, PWDs and SMEs	Number of communities reached	2015	8	2016	10	2017	15

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

- Improved infrastructure district wide in the sectors of Education, Health and basic social amenities.
- Enhanced productivity in agriculture, translating into a high level of food security. Development in Agriculture through improved cultural practices and modernised strategies has led to high outputs in the region.
- Improved sanitation situations in the district. Refuse heaps in various communities have been evacuated.
- Encroachment and degradation of the Barekese dam and other water bodies controlled.

## 6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

<b>Expenditure</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Compensation</b>	1,218,891.79	1,356,983.26	1,443,859.25
<b>Goods &amp; Services</b>	853,904.62	940,527.96	529,546.48
<b>Assets</b>	1,403,486.81	1,271,081.56	1,131,905.74
<b>Total</b>	<b>3,476,283.22</b>	<b>3,568,592.78</b>	<b>3,105,311.47</b>

# **PART B: BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **1. Budget Programme Objectives**

- To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the District Assembly.
- To improve resource mobilization and utilization
- To improve HR information gathering and management to enhance analysis and timely decision making
- To fiscally plan for projects and programmes in the district and adequately allocate resources towards their execution.

### **2. Budget Programme Description**

The Management and Administration Programme seeks to provide administrative and logistical support for operations and activities and by ensuring efficient management of financial resources through the establishment of effective internal controls. This can be achieved by ensuring the availability and effective use of both capital and human resources of the District Assembly to enhance sustainable development. It ensures efficient management of the resources of the Assembly as well as promoting cordial relationships and interactions with key stakeholders.

# **PROGRAMME 1: Management and Administration**

## **SUB-PROGRAMME 1.1 General Administration**

### **1. Budget Sub-Programme Objective**

To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the District Assembly.

### **2. Budget Sub-Programme Description**

This Sub-Programme seeks to provide administrative and logistical services such as transport, estates, cleaning services, security, maintenance, secretarial services, stores management, and records management. These services are to be delivered through; the Co-ordination of the day-to-day activities of the departments in the district, Carrying out day-to-day correspondence between the Assembly and external stakeholders, Ensuring the implementation of decisions of the District Assembly, Carrying out of regular maintenance of assets of the Assembly, Efficient and effective management of transport facilities for the Assembly, Ensuring the operationalization of the sub-district structures, Efficient and effective records keeping for the Assembly, Ensuring strict adherence to the Public Procurement Act.

With funding from GoG, DACF, DDF and IGF, the stores, procurement, estates, transport, records units with a total staff strength of 55 will carry out the implementation of this sub-programme. However, inadequate logistics, staff, and insufficient Internally Generated Funds are the challenges this sub-programme is faced with.

### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Assembly meetings organized	Number of Assembly meetings held	2	3	4	4	4
Executive Committee meetings organized	Number of meetings held	3	3	4	4	4
Sub-committee meetings organized	Number of meetings held	22	26	32	32	32
Administrative Reports prepared and submitted	Number of Quarterly administrative report prepared and submitted on time	4	4	4	4	4
	Annual Administrative reports prepared and submitted by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Procurement Plans prepared	Procurement plan prepared by	30 <sup>th</sup> Nov., 2014	30 <sup>th</sup> November, 2015	30 <sup>th</sup> November, 2016	30 <sup>th</sup> November, 2017	30 <sup>th</sup> November, 2018
Management Meetings organized	Number of Management meetings organized	15	23	30	30	30

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Organize Management meetings
Organize General Assembly meetings
Internal management of the organization
Publications/Advertisements
Organize national celebrations

Projects
Purchase 1 Pick-up vehicle for official use



## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

#### **1. Budget Sub-Programme Objective**

To enhance revenue mobilisation by strategically widening the tax base of the District and turn out to strengthen the financial base of the Assembly.

#### **2. Budget Sub-Programme Description**

This sub programme focuses on strengthening the financial standing of the Assembly with specific emphasis on funds generated internally. By this, reviewed strategies will be put in place to primarily identify efficient ratable ventures and revenue items and correspondingly put up mechanisms to see to enhanced mobilization.

Improved Database management of the District will be key in executing this sub programme. This will be coupled with appropriate evaluation processes to lay down blueprints for proficient rating. In all these procedures, stakeholders and public engagement will be paramount to enhance social involvement and acceptability.

The various Departmental Heads of the districts will be very key in assisting the Revenue Unit of the Assembly in the delivery of this programme which has the potential of benefiting both the administrative setup and the entire District.

Insufficient logistical support especially with respect to vehicles for mobilization is a major challenge in the delivery of the programme. Inadequate public education and awareness is also a major hindrance.

#### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Strengthening operations of Area councils	Number of Area councils renovated and enhanced	2	1	2	2	2
Public sensitization on payment of levies	Number of communities reached	15	26	40	50	60
Training of revenue staff	Number of staff trained	-	-	50	50	50
Proper funds management	Reduction in number of Audit queries	-	5	0	0	0

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Training of revenue staff	Renovate area councils/revenue stations
Public sensitization on payment of levies, fees rates etc	Procure vehicles to aid revenue mobilization
Strengthening of Assembly's sub structures	Mount revenue barriers
Procure office materials for effective operations	

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

#### **1. Budget Sub-Programme Objective**

- To adequately plan and allocate resources to enhance equitable and sustainable development in the District
- To conduct monitoring and evaluation (M&E) of the implemented programmes and projects

#### **2. Budget Sub-Programme Description**

In the delivery and effective execution of all other sub programmes this programme will ensure planning and rolling out of activities and projects in the most efficient way.

Stakeholder engagement in this programme will be very prominent as opinion leaders, CBOs, NGOs, youth groups among other social actors' participation will enhance social involvement and acceptability. Through these public for a and communal engagement, a needs assessment of the various communities will be critically analyzed. Appropriate resource allocation will also be considered to enhance a systematic development outline. Ongoing projects and activities will also be carefully monitored and evaluated

The District Planning Coordinating Unit with its staff strength of 10 will initiate the programme with support from all heads of department. Funding will mainly be from IGF, DDF, DACF and other funding sources.

A successful implementation of this programme will ensure a steady development in the district and effective coordination of the Departments and Agencies. However, insufficiencies in logistical support and funding may jeopardize expedite action of the programme.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Medium term development plan preparation	Prepared and approved	Done	Done	-	-	-
Annual action plan preparation	action plan prepared and approved	Done	Done	-	-	-
Composite budget preparation	Composite budget prepared, approved and submitted	Submitted	Submitted	Submitted	-	-
Budget implementation	Warrant preparation for expenditure	Duly prepared	Duly prepared	-	-	-
Monitoring and evaluation exercises	Quarterly monitoring of projects	2	3	4	4	4
Stakeholder engagement	Number of Public meetings held	2	2	4	4	4

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Composite budget preparation	Procurement of Vehicle for monitoring
Medium term development plan preparation	Procure Office machinery
DPCU and Budget Committee activities	
Stakeholder meetings	

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.5 Human Resource Management**

#### **1. Budget Sub-Programme Objective**

To effectively manage employees for efficient output geared towards attaining the Assembly's objectives and that of LGS in general. By this the following are to be executed:

- Manage employee data
- Performance management
- Salary administration
- Training/ capacity building
- Staff welfare
- Selection and recruitment

#### **2. Budget Sub-Programme Description**

The sub programme seeks to effectively manage and give accurate employee data by implementing staff appraisal plan for effective performance management, validating employees within time schedule and training of employees according to identified gaps. Staff welfare management is also key in the deliverables of this sub programme.

Employees of the various departments of the Assembly shall be actively involved in the implementation of the programme. Funds for the execution will mainly be from IGF, DDF and DACF.

The key issues of this programme are the need to create a kitchenette or pantry for employees to dine during snack or break times and rehabilitation of lavatories on the Assembly block. The challenges likely to affect the Human Resource Management include delay in the release of funds for programmes, inadequate logistics and limitations in the dissemination of information.

#### **3. Budget Sub-Programme Results Statement**

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Atwima Nwabiagya District Assembly

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Effective data management	Percentage of employees data adequately collated and accurately managed	72%	80% updated	100	100	100
Capacity building	Number of staff trained	58	100	160	-	-

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Training and capacity building for members of staff

Projects
Procure office machinery and equipments
Mounting of a notice board and suggestions box

## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **1. Budget Programme Objectives**

- To provide rational and sustainable spatial development.
- To provide technical support in infrastructure delivery and management to the Assembly
- Preparation of land use plans (structure plans) to direct and guide the growth and sustainable development of human settlements in the district.
- To administer land use management procedures in settlements and channelling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.

### **2. Budget Programme Description**

The infrastructure Delivery and Management Programme provide technical support to the District Assembly and ensures rational and sustainable human settlements and infrastructural development.

## **PROGRAMME2: Infrastructure Delivery and Management**

### **SUB -PROGRAMME 2.1 Physical and Spatial Planning**

#### **1. Budget Sub-Programme Objective**

To enhance physical and spatial planning through comprehensive pragmatic and result oriented strategies and methods.

#### **2. Budget Sub-Programme Description**

The Physical and Spatial Planning sub programme consists of sound and logical framework for effective land use allocation. The sub programme aims at promoting qualitative leap in physical Planning by making sure, there is regular evaluation of spatial plans for a conclusive environment. Development of spatial plans or layouts and review of existing plans will be the key deliverables in this programme. Effective staff interaction with clients (land users) will also be enhanced to maintain mutual cooperation in the spatial development of the District.

The Town and Country Planning will be the key Unit involved in the delivery of the sub programme with mainly Internally Generated Funds. With a staff strength of 6, it is expected that the programme will be successfully rolled out. Its delivery will go a long way to benefit both land users and land owners.

The anticipated challenges in the delivery however, are logistical inadequacies and limited funding.

#### **3. Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>		<b>Projections</b>		
		<b>2015</b>	<b>2016</b>	<b>Budget Year 2017</b>	<b>Indicative Year 2018</b>	<b>Indicative Year 2019</b>
Review existing Spatial plans	Spatial Plans of communities reviewed	1	1	3	3	3
Training of staff to enhance capacity	Number of staff trained	-	1	3	3	6



#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

<b>Operations</b>	<b>Projects</b>
Review of existing plans	Production of new maps
Capacity building for staff	Acquisition of Satellite linkages
Field monitoring	

## **PROGRAMME2: Infrastructure Delivery and Management**

### **SUB-PROGRAMME 2.2 Infrastructure Development**

#### **1. Budget Sub-Programme Objective**

**To improve on the general state of infrastructure in all sectors of the District in order to enhance holistic Development where social amenities are adequately provided.**

#### **2. Budget Sub-Programme Description**

This sub programme seeks to improve the infrastructure of the Assembly and other departments such as Health and education to enhance service delivery in these sectors. It also focuses on improving accessibility in the district through upgrading of communication lines such as feeder roads. Water security and provision of basic amenities for communities is also key in this sub programme.

In the delivery of this sub programme contracts will be awarded to competent engineers and industry players in infrastructural development. Community self help projects will also be encouraged. The Works Department, Planning and Budgeting units, GES and GHS will be actively involved in the delivery of this sub programme with a staff strength of 12.

It is expected that Internally Generated funds, the District Assemblies Common Fund, DDF among other will be the main sources for funding of these projects which will go a long way to benefit the people of Atwima Nwabiagya.

The main challenges which may hinder the ease with which this program will be delivered are anticipated to be inadequate funding and logistical support.

#### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Rehabilitation of educational and health facilities	Number of facilities rehabilitated	15	22	30	35	40
Improved state of feeder roads	Kilometres of road	65.9	77.8	103	180	250
Provision of potable water	Percentage of population with access to safe drinking	98%	98%	100%	-	-
Maintenance of assets						

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
	Procure vehicles
	Rehabilitation and completion of school buildings
	Rehabilitation and completion of health facilities
	Reshaping and upgrading of roads
	Provision of potable water to communities
	Maintenance and rehabilitation of Assembly assets

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **1. Budget Programme Objectives**

**To ensure quality delivery of social services in education health and sanitation.**

### **2. Budget Programme Description**

In this programme teaching and learning in schools will be enhanced with particular focus on infrastructural development. Teaching and learning aids and other logistics will be provided in order to ensure effective delivery of service. Quality healthcare delivery will also be prominent under this programme in the area of improving major health indicators (EPI, maternal and child health, Adolescent health) and capturing of health data in the district by the end of 2017. Infrastructural development in this sector will also be prioritised. Emphasis will also be placed on human capacity development.

## **SUB - PROGRAMME 3.1 Education and Youth Development**

### **1. Budget Sub-Programme Objective**

**To ensure quality teaching and learning in schools**

### **2. Budget Sub-Programme Description**

In its quest to promote the attainment of academic and moral excellence by learners, this programme aims at enhancing teaching and learning by providing basic support in the areas of infrastructure, logistics and capacity building. In-service training would be organized for teachers to improve their service delivery. Supervision and support will also be enhanced in the process for teachers and learners alike.

The key Organisational Units undertaking this sub programme are GES, the Administrative setup of the District Assembly, NGOs and other stakeholders with DACF being the main source of funds to resource the sub- programme which is expected to benefit teachers, learners and the entire district.

Inadequate funds has been cited as the main challenge to confront the successful implementation of this programme.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
High enrolment in schools	Percentage increase in enrolment	3	4.5	7	10	15
High levels of retention in schools	Percentage of retention of school pupils	72	85	100	100	100
Educational infrastructure enhanced	Number of school buildings constructed and rehabilitated	4	4	5	5	6
Academic excellence enhanced	Percentage of academic performances in schools	62%	74%	80%	85%	90%

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Conduct quarterly monitoring and inspection of education delivery	Construction of classroom block
Conduct mock exams	Provision of school furniture
In service training for teachers	Provision of teaching and learning materials
Organise best teacher awards	Rehabilitation of poor school buildings

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.2 Health Delivery**

#### **1. Budget Sub-Programme Objective**

**To improve on major health indicators (EPI, maternal and child health, Adolescent health) and capturing of health data in the district by the end of 2017.**

#### **2. Budget Sub-Programme Description**

The sub programme seeks to improve healthcare delivery services and accessibility by increasing the number of CHPS compound (from 5 to at least 10). Intensify health education and activities on family planning, adolescent health, EPI, maternal and child health. Data capturing and analysis will also be a prime focus of this sub programme. These will be achieved through health education and sensitization, provision of logistics and funding. Facilitative monitoring and supervision will also be key in this regard.

With 11 collaborators and support from about 541 health personnel under Health Directorate it is expected that the Public Health Services and Management will be executed. The Ghana Education Service, General Administration, NCCE and other organisational units will be focal in the delivery of the programme.

Programme funds from the Government and other partners with support from the Assembly's funds are expected to help in the execution of this sub programme. Its successful implementation will see women, children and adolescents in particular and the entire district in general benefiting. However inadequate funds, logistics and technical staff may hamper the effective delivery of the programme.

#### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enhanced health infrastructure	Number of facilities rehabilitated	2	4	5	8	10
Adequate health personnel posted	Doctor patient ratio enhanced	1:14050	1:13890	1:13300	1:13000	1:12850
Public sensitization on health issues	Number of communities reached	25	36	45	55	60
Capacity building of personnel	Training programmes held	10	15	20	20	20

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Public sensitization on health issues	Procure motor cycles for effective healthcare delivery
Training and capacity building of health personnel	Construction, completion and rehabilitation of health facilities
Medical outreach and health related programmes	Procure machinery and other equipments

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.3 Social Welfare and Community Development**

#### **1. Budget Sub-Programme Objective**

**To help individuals, groups and communities to meet their basic needs aimed at promoting their well being for a better standard of living .**

#### **2. Budget Sub-Programme Description**

Empowering beneficiaries to be financially independent among other major services provided by this sub programme. People living with disabilities in the District empowered to be integrated into the society, and empowering people to have sustainable source of livelihood are also the major deliverables of this programme.

These will be delivered by identifying beneficiaries through a targeted programme aimed at helping the less privileged and persons who can be trained to acquire vocational skills with Social Welfare and Community Development as the main actor with collaborative efforts REP, BAC, DOVVSU and EOUST making up a staff strength of 35 with funding from DACF and MOGSOP.

It is expected that persons with disabilities, some 31 communities on the LEAP programme, NGOs, Educational Institutional centers and the entire District as whole a whole will be the main beneficiaries of this programme.

Inadequate funds and logistics for the implementation of the programme is a main challenge, however.

#### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.



Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training of PWDs to be economically independent	Number of PWDs trained	50	120	300	400	500
Social intervention programmes successfully rolled out	Percentage of success	-	75	100	100	100
Monitoring of operations of NGOs	Number of registered NGOs and duly monitored	-	24	50	50	50
Family conflicts resolution	Percentage of conflicts resolved	-	73	100	100	100

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Livelihood empowerment against poverty programme	
Rehabilitation of persons with disability	
Registration monitoring and supervision of NGOs	
Monitoring and Evaluation of early childhood educational centres	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

- Enhance the economic empowerment of citizens by upgrading their entrepreneurial skills and ingenuity
- Enhance the development of Agriculture within the district for the provision of nutritional needs and sustainable livelihoods

### **2. Budget Programme Description**

Under this programme the sustainability of livelihoods will be very paramount. Notable in the delivery will be skills enhancement and trade development. The deliverables will be mainly human capacity development, geared towards enabling the success of businesses and trade and the development of the main backbone of the District's economy which is agriculture.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

#### **1. Budget Sub-Programme Objective**

**To create employment opportunities and enhance the skills of entrepreneurs and active labour force to enable the success of business and economic empowerment .**

#### **2. Budget Sub-Programme Description**

Enhancing human capacity, ingenuity and business opportunities to enable sustainable livelihoods among citizens.

The programme will ensure improvement in market infrastructure and the skill development of entrepreneurs. The Business Advisory Committee together with the Community and Social Welfare Department will be key in the delivery of this programme with funds from Central Government and IGF of the Assembly. 7 key staff members will play crucial roles in the delivery of the programme.

Business owners, youth groups, Cooperatives People living with Disabilities and other vulnerable groups in the society are expected to benefit from this sub programme if incidences of delayed release of funds and other logistical constraints do not hinder its successful implementation.

#### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enhance skills of the unemployed, PWDs, SMEs and other groups	Number of communities reached	8	10	15	18	20

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Skill training programmes	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Development**

#### **1. Budget Sub-Programme Objective**

**To modernise Agriculture to transform the Economy with evidence in food security, employment opportunities and poverty reduction.**

#### **2. Budget Sub-Programme Description**

The major achievements the sub programme seeks to attain is to increase farmers' income and productivity. It also aims at ensuring sustainable management of land and environment. Farmers and other actors in the Agricultural industry will be through series of training to transfer knowledge and enhance the capacities of the workforce in order to help sustain the dietary needs of members of our communities and beyond. This is also to economically empower these farmers in their quests to maintain a sustainable livelihood. Also, extension services under this sub programme will be very intense.

In its execution, funds from the Government of Ghana and Global Alliance is expected to be used, with the Department of Agriculture playing a major role. It is anticipated that if the adverse effects of inadequate funding and logistics coupled with difficulty in mobility are minimized, a wide spectrum of crop and livestock farmers, producers, processors and input dealers will benefit from the Agricultural Services Management.

#### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Educate farmers on the use of high yielding crops	Number of farmers educated	100	600	2000	2500	3000
Train farmers in disease/pest management	Number of farmers trained	50	400	1000	1500	2000
Generate and provide regular market information to improve distribution of foodstuffs	Number of farming communities reached	5	14	30	45	60
Train rice farmers in irrigation and water management technology	Number of farmers trained	-	150	600	700	800

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Training of farmers	
Extension services	
Capacity building for staff members	
Motivation for farmers (farmers' Day) Celebration	

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **1. Budget Programme Objectives**

To protect the existence of the total composition of the environment to prevent extinction.

### **2. Budget Programme Description**

In adhering to the triple bottom line approach to development where we look beyond just empowering ourselves economically through profit maximization, to societal welfare and environmental sustainability and protection. Promoting the protection of the environment especially in the wake of climate change in recent years is very critical in the developmental agenda of every society. Disaster prevention and management has also been incorporated in this programme.

## **SUB-PROGRAMME 5.1 Disaster prevention and Management**

### **1. Budget Sub-Programme Objective**

**To effectively set up strategies to prevent occurrences of Disaster and efficiently manage risks of occurrences.**

### **2. Budget Sub-Programme Description**

This programme focuses on enabling a risk free environment where individuals, households and communities interact and coexist in the serenest of environment where sustainability and socio economic development is enhanced.

In the quest to maintain this feat, communities and households will be engaged in educational and interactive programmes where sensitization on disaster prevention and management will be key. Precautionary measures and contemporary practices which will ensure low levels of occurrences of accidents and disasters will be highlighted. Swift interventions, first aid and relief measures will also be clearly spelt to help in the management of disasters should they occur.

Collaborative engagements with the Central Administration of the Assembly, Ghana Police Service, NCCE, Fire Service and other Security agencies will be vital for NADMO, the main proponent, in the execution of this programme. With support of the Assembly's funds it expected that effective implementation of the programme will be beneficial to the entire district.

Improper infrastructural and spatial development is a main cause for worry in the rolling out of this programme. Inadequate funds may also create challenges in its successful delivery.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Equip security agencies with logistics and infrastructure	Number of security posts equipped or rehabilitated	4	6	10	15	20
Enhancement of fire hydrants	Number of Fire hydrants	1	1	3	3	3
Public education	Number of communities reached	4	6	25	25	25

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Public sensitization	Construction of fire hydrant
Procure relief items	Completion of Abuakwa Police station



## **PROGRAMME 5 : ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **SUB-PROGRAMME 5.2 Natural Resource Conservation**

#### **1. Budget Sub-Programme Objective**

**To protect and conserve the natural resources of the district to enhance environmental sustainability**

#### **2. Budget Sub-Programme Description**

The programme seeks to protect and conserve the natural resources of the district to enhance environmental sustainability through public education on the use of resources and enforcement of laws in this regard, especially in the areas of illegal mining and land degradation. Environmental upgrading exercises will also be undertaken for the purposes of sustainability. The Forestry Department, Ghana Police Service, NADMO and other units will be focal in the delivery of the programme with funds mainly from Central Government and Assembly's IGF. Inadequate vehicles for easy mobility in task force exercises and law enforcement remain a stumbling block in the delivery of this programme.

#### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>		<b>Projections</b>		
		<b>2015</b>	<b>2016</b>	<b>Budget Year 2017</b>	<b>Indicative Year 2018</b>	<b>Indicative Year 2019</b>
Public sensitization	Number of programmes held	-	1	4	4	4
Tree planting exercise	Number of exercises undertaken	-	1	3	4	6

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Tree planting Exercises	
Sensitization of the public on climate change issues	
Support programmes of Forestry Commission	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>000000</b> Compensation of Employees	0	2,698,905		
<b>010201</b> 2.1 Improve fiscal revenue mobilization and management	11,611,378	4,300,854		
<b>030101</b> 1.1. Promote Agriculture Mechanisation	0	101,562		
<b>031701</b> 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	35,000		
<b>050509</b> 5.9. Build a transparent and effective regulatory environment	0	2,275,264		
<b>051101</b> 11.1 Promote proactive planning to prevent & mitigation disasters	0	7,953		
<b>060104</b> 1.4. Improve quality of teaching and learning	0	1,907,000		
<b>060401</b> 4.1 Bridge the equity gaps in geographical access to health services	0	213,000		
<b>070404</b> 4.4. Ensure equity and social cohesion at all levels of society	0	71,839		
<b>Grand Total ¢</b>	<b>11,611,378</b>	<b>11,611,378</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
<b>259 01 01 001 26</b>		<b>11,611,378.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-11,611,378.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<b>Objective 010201 2.1 Improve fiscal revenue mobilization and management</b>					
<b>Output 0001 IMPROVE REVENUE MOBILISATION BY 10% END OF 2017 FISCAL YEAR</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From other general government units</b>		10,343,254.00	0.00	0.00	-10,343,254.00
1331001	Central Government - GOG Paid Salaries	4,476,335.00	0.00	0.00	-4,476,335.00
1331002	DACF - Assembly	4,610,986.00	0.00	0.00	-4,610,986.00
1331003	DACF - MP	220,986.00	0.00	0.00	-220,986.00
1331008	Other Donors Support Transfers	158,280.00	0.00	0.00	-158,280.00
1331010	DDF-Capacity Building Grant	51,403.00	0.00	0.00	-51,403.00
1331011	District Development Facility	825,264.00	0.00	0.00	-825,264.00
<b>Property income</b>		565,000.00	0.00	0.00	-565,000.00
1412003	Stool Land Revenue	15,000.00	0.00	0.00	-15,000.00
1412007	Building Plans / Permit	300,000.00	0.00	0.00	-300,000.00
1412009	Comm. Mast Permit	50,000.00	0.00	0.00	-50,000.00
1412022	Property Rate	200,000.00	0.00	0.00	-200,000.00
<b>Sales of goods and services</b>		397,000.00	0.00	0.00	-397,000.00
1422002	Herbalist License	2,000.00	0.00	0.00	-2,000.00
1422003	Hawkers License	1,500.00	0.00	0.00	-1,500.00
1422005	Chop Bar License	15,000.00	0.00	0.00	-15,000.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	-2,000.00
1422010	Bicycle License	5,000.00	0.00	0.00	-5,000.00
1422011	Artisan / Self Employed	60,000.00	0.00	0.00	-60,000.00
1422012	Kiosk License	40,000.00	0.00	0.00	-40,000.00
1422013	Sand and Stone Conts. License	25,000.00	0.00	0.00	-25,000.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	-1,000.00
1422015	Fuel Dealers	15,000.00	0.00	0.00	-15,000.00
1422017	Hotel / Night Club	3,000.00	0.00	0.00	-3,000.00
1422018	Pharmacist Chemical Sell	4,000.00	0.00	0.00	-4,000.00
1422020	Taxicab / Commercial Vehicles	7,000.00	0.00	0.00	-7,000.00
1422021	Factories / Operational Fee	5,000.00	0.00	0.00	-5,000.00
1422026	Maternity Home /Clinics	5,000.00	0.00	0.00	-5,000.00
1422033	Stores	10,000.00	0.00	0.00	-10,000.00
1422040	Bill Boards	10,000.00	0.00	0.00	-10,000.00
1422044	Financial Institutions	10,000.00	0.00	0.00	-10,000.00
1422046	Boarding and Advertising	7,000.00	0.00	0.00	-7,000.00
1422057	Private Schools	5,000.00	0.00	0.00	-5,000.00
1422065	Terazzo Dealers	5,000.00	0.00	0.00	-5,000.00
1422067	Beers Bars	2,000.00	0.00	0.00	-2,000.00
1422072	Registration of Contracts / Building / Road	9,700.00	0.00	0.00	-9,700.00
1422075	Chain Saw Operator	1,300.00	0.00	0.00	-1,300.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1423001	Markets	50,000.00	0.00	0.00	-50,000.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	-1,000.00
1423003	Registration of Night Trade	1,000.00	0.00	0.00	-1,000.00
1423006	Burial Fees	3,000.00	0.00	0.00	-3,000.00
1423007	Pounds	500.00	0.00	0.00	-500.00
1423010	Export of Commodities	10,000.00	0.00	0.00	-10,000.00
1423011	Marriage / Divorce Registration	1,000.00	0.00	0.00	-1,000.00
1423015	Street Parking Fees	70,000.00	0.00	0.00	-70,000.00
1423135	Court Fee	10,000.00	0.00	0.00	-10,000.00
<b>Miscellaneous and unidentified revenue</b>		306,124.00	0.00	0.00	-306,124.00
1450007	Other Sundry Recoveries	306,124.00	0.00	0.00	-306,124.00
<b>Grand Total</b>		11,611,378.00	0.00	0.00	-11,611,378.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Nwabiagya District - Nkawie	0	0	0	11,611,378	11,638,367	11,626,491
<b>Central GoG Sources</b>	0	0	0	5,397,810	5,424,799	5,451,788
Management and Administration	0	0	0	3,827,814	3,839,103	3,866,092
Infrastructure Delivery and Management	0	0	0	174,589	176,335	176,335
Social Services Delivery	0	0	0	290,475	293,380	293,380
Economic Development	0	0	0	499,398	504,392	504,392
Environmental and Sanitation Management	0	0	0	605,534	611,590	611,590
	0	0	0	1,000	1,000	1,010
Social Services Delivery	0	0	0	1,000	1,000	1,010
<b>IGF-Retained Sources</b>	0	0	0	989,900	989,900	999,799
Management and Administration	0	0	0	861,069	861,069	869,680
Infrastructure Delivery and Management	0	0	0	12,000	12,000	12,120
Social Services Delivery	0	0	0	110,839	110,839	111,947
Economic Development	0	0	0	5,992	5,992	6,052
<b>CF (Assembly) Sources</b>	0	0	0	4,270,991	4,270,991	4,212,701
Management and Administration	0	0	0	689,467	689,467	696,362
Infrastructure Delivery and Management	0	0	0	3,352,953	3,352,953	3,285,483
Social Services Delivery	0	0	0	173,000	173,000	174,730
Economic Development	0	0	0	20,571	20,571	20,777
Environmental and Sanitation Management	0	0	0	35,000	35,000	35,350
<b>Pooled Sources</b>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
<b>DDF Sources</b>	0	0	0	876,677	876,677	885,444
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	825,264	825,264	833,517
<b>Grand Total</b>	0	0	0	11,611,378	11,638,367	11,626,491

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Nwabiagya District - Nkawie	0	0	0	11,611,378	11,638,367	11,626,491
<b>Management and Administration</b>	0	0	0	5,429,763	5,441,052	5,484,060
<b>SP1.1: General Administration</b>	0	0	0	5,166,652	5,175,310	5,218,318
<b>21 Compensation of employees [GFS]</b>	0	0	0	865,798	874,456	874,456
211 Wages and Salaries	0	0	0	865,798	874,456	874,456
21110 Established Position	0	0	0	865,798	874,456	874,456
<b>22 Use of goods and services</b>	0	0	0	1,401,949	1,401,949	1,415,968
221 Use of goods and services	0	0	0	1,401,949	1,401,949	1,415,968
22101 Materials - Office Supplies	0	0	0	670,287	670,287	676,990
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	245,000	245,000	247,450
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	76,413	76,413	77,177
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	165,249	165,249	166,901
<b>27 Social benefits [GFS]</b>	0	0	0	2,798,905	2,798,905	2,826,894
273 Employer social benefits	0	0	0	2,798,905	2,798,905	2,826,894
27311 Employer Social Benefits - Cash	0	0	0	2,798,905	2,798,905	2,826,894
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	263,111	265,742	265,742
<b>21 Compensation of employees [GFS]</b>	0	0	0	263,111	265,742	265,742
211 Wages and Salaries	0	0	0	263,111	265,742	265,742
21110 Established Position	0	0	0	263,111	265,742	265,742
<b>Infrastructure Delivery and Management</b>	0	0	0	4,364,806	4,366,552	4,307,455
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	7,953	7,953	8,033
<b>22 Use of goods and services</b>	0	0	0	7,953	7,953	8,033
221 Use of goods and services	0	0	0	7,953	7,953	8,033
22101 Materials - Office Supplies	0	0	0	7,953	7,953	8,033
<b>SP2.2 Infrastructure Development</b>	0	0	0	4,356,853	4,358,599	4,299,422
<b>21 Compensation of employees [GFS]</b>	0	0	0	174,589	176,335	176,335
211 Wages and Salaries	0	0	0	174,589	176,335	176,335
21110 Established Position	0	0	0	174,589	176,335	176,335
<b>22 Use of goods and services</b>	0	0	0	217,000	217,000	219,170
221 Use of goods and services	0	0	0	217,000	217,000	219,170
22101 Materials - Office Supplies	0	0	0	157,000	157,000	158,570
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	3,865,264	3,865,264	3,802,917
311 Fixed assets	0	0	0	3,865,264	3,865,264	3,802,917
31111 Dwellings	0	0	0	410,000	410,000	313,100
31112 Nonresidential buildings	0	0	0	2,755,264	2,755,264	2,782,817
31113 Other structures	0	0	0	700,000	700,000	707,000
<b>Social Services Delivery</b>	0	0	0	575,314	578,218	581,067
<b>SP3.2 Health Delivery</b>	0	0	0	213,000	213,000	215,130
<b>22 Use of goods and services</b>	0	0	0	113,000	113,000	114,130
221 Use of goods and services	0	0	0	113,000	113,000	114,130
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22103 General Cleaning	0	0	0	102,000	102,000	103,020
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	362,314	365,218	365,937
<b>21 Compensation of employees [GFS]</b>	0	0	0	290,475	293,380	293,380
211 Wages and Salaries	0	0	0	290,475	293,380	293,380
21110 Established Position	0	0	0	290,475	293,380	293,380
<b>22 Use of goods and services</b>	0	0	0	71,839	71,839	72,557
221 Use of goods and services	0	0	0	71,839	71,839	72,557
22101 Materials - Office Supplies	0	0	0	70,339	70,339	71,042
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
<b>Economic Development</b>	0	0	0	600,960	605,954	606,970
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	36,278	36,641	36,641
<b>21 Compensation of employees [GFS]</b>	0	0	0	36,278	36,641	36,641
211 Wages and Salaries	0	0	0	36,278	36,641	36,641
21110 Established Position	0	0	0	36,278	36,641	36,641
<b>SP4.2 Agricultural Development</b>	0	0	0	564,682	569,313	570,329
<b>21 Compensation of employees [GFS]</b>	0	0	0	463,120	467,751	467,751
211 Wages and Salaries	0	0	0	463,120	467,751	467,751
21110 Established Position	0	0	0	463,120	467,751	467,751
<b>22 Use of goods and services</b>	0	0	0	101,562	101,562	102,578
221 Use of goods and services	0	0	0	101,562	101,562	102,578
22101 Materials - Office Supplies	0	0	0	92,325	92,325	93,248
22107 Training - Seminars - Conferences	0	0	0	9,237	9,237	9,330
<b>Environmental and Sanitation Management</b>	0	0	0	640,534	646,590	646,940
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	640,534	646,590	646,940



**Expenditure by Programme, Sub Programme and Economic Classification***In GH¢*

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	605,534	611,590	611,590
211 Wages and Salaries	0	0	0	605,534	611,590	611,590
21110 Established Position	0	0	0	605,534	611,590	611,590
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
<b>Grand Total</b>	0	0	0	11,611,378	11,638,367	11,626,491

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Atwima Nwabiagya District - Nkawie	2,698,905	3,831,896	3,138,000	9,668,801	0	987,900	2,000	989,900	0	0	0	126,413	825,264	951,677	11,611,378
Management and Administration	1,128,909	3,388,372	0	4,517,281	0	861,069	0	861,069	0	0	0	51,413	0	51,413	5,429,763
Central Administration	865,798	3,388,372	0	4,254,170	0	861,069	0	861,069	0	0	0	51,413	0	51,413	5,166,652
Administration (Assembly Office)	865,798	3,388,372	0	4,254,170	0	861,069	0	861,069	0	0	0	51,413	0	51,413	5,166,652
Finance	263,111	0	0	263,111	0	0	0	0	0	0	0	0	0	0	263,111
	263,111	0	0	263,111	0	0	0	0	0	0	0	0	0	0	263,111
Infrastructure Delivery and Management	174,589	312,953	3,040,000	3,527,542	0	12,000	0	12,000	0	0	0	0	825,264	825,264	4,364,806
Education, Youth and Sports	0	245,000	1,650,000	1,895,000	0	12,000	0	12,000	0	0	0	0	0	0	1,907,000
Education	0	245,000	1,650,000	1,895,000	0	12,000	0	12,000	0	0	0	0	0	0	1,907,000
Physical Planning	0	7,953	0	7,953	0	0	0	0	0	0	0	0	0	0	7,953
Town and Country Planning	0	7,953	0	7,953	0	0	0	0	0	0	0	0	0	0	7,953
Works	174,589	60,000	1,390,000	1,624,589	0	0	0	0	0	0	0	0	825,264	825,264	2,449,853
Office of Departmental Head	174,589	60,000	1,390,000	1,624,589	0	0	0	0	0	0	0	0	825,264	825,264	2,449,853
Social Services Delivery	290,475	75,000	98,000	463,475	0	108,839	2,000	110,839	0	0	0	0	0	0	575,314
Health	0	11,000	98,000	109,000	0	102,000	2,000	104,000	0	0	0	0	0	0	213,000
Office of District Medical Officer of Health	0	11,000	98,000	109,000	0	102,000	2,000	104,000	0	0	0	0	0	0	213,000
Social Welfare & Community Development	290,475	64,000	0	354,475	0	6,839	0	6,839	0	0	0	0	0	0	362,314
Office of Departmental Head	290,475	64,000	0	354,475	0	6,839	0	6,839	0	0	0	0	0	0	362,314
Economic Development	499,398	20,571	0	519,969	0	5,992	0	5,992	0	0	0	75,000	0	75,000	600,960
Agriculture	463,120	20,571	0	483,690	0	5,992	0	5,992	0	0	0	75,000	0	75,000	564,682
	463,120	20,571	0	483,690	0	5,992	0	5,992	0	0	0	75,000	0	75,000	564,682
Trade, Industry and Tourism	36,278	0	0	36,278	0	0	0	0	0	0	0	0	0	0	36,278
Trade	36,278	0	0	36,278	0	0	0	0	0	0	0	0	0	0	36,278
Environmental and Sanitation Management	605,534	35,000	0	640,534	0	0	0	0	0	0	0	0	0	0	640,534
Health	216,616	0	0	216,616	0	0	0	0	0	0	0	0	0	0	216,616
Environmental Health Unit	216,616	0	0	216,616	0	0	0	0	0	0	0	0	0	0	216,616
Disaster Prevention	388,919	35,000	0	423,919	0	0	0	0	0	0	0	0	0	0	423,919

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
	388,919	35,000	0	423,919	0	0	0	0	0	0	0	0	0	0	0	423,919

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				3,564,703
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2590101001	Atwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					
<b>Compensation of employees [GFS]</b>							<b>865,798</b>
Objective	000000	Compensation of Employees					865,798
Program	910001	Management and Administration					865,798
Sub-Program	9100011	SP1.1: General Administration					865,798
Operation	000000		0.0	0.0	0.0	865,798	
Wages and Salaries							865,798
2111001 Established Post							865,798
<b>Social benefits [GFS]</b>							<b>2,698,905</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					2,698,905
Program	910001	Management and Administration					2,698,905
Sub-Program	9100011	SP1.1: General Administration					2,698,905
Operation	700051	Planning and Policy Formulation	1.0	1.0	1.0	2,698,905	
Employer social benefits							2,698,905
2731101 Workman compensation							2,698,905

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>					861,069
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2590101001	Atwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						

Use of goods and services							701,069
Objective	010201	2.1 Improve fiscal revenue mobilization and management					701,069
Program	910001	Management and Administration					701,069
Sub-Program	9100011	SP1.1: General Administration					701,069
Operation	700051	Planning and Policy Formulation	1.0	1.0	1.0		701,069

Use of goods and services							701,069
2210101	Printed Material & Stationery						30,000
2210102	Office Facilities, Supplies & Accessories						20,000
2210103	Refreshment Items						75,000
2210108	Construction Material						150,000
2210201	Electricity charges						10,000
2210202	Water						10,000
2210204	Postal Charges						10,000
2210502	Maintenance & Repairs - Official Vehicles						30,000
2210503	Fuel & Lubricants - Official Vehicles						50,000
2210505	Running Cost - Official Vehicles						65,000
2210509	Other Travel & Transportation						20,000
2210510	Night allowances						10,000
2210604	Maintenance of Furniture & Fixtures						15,000
2210701	Training Materials						20,000
2210803	Other Consultancy Expenses						100,000
2210902	Official Celebrations						10,000
2211203	Emergency Works						76,069

Social benefits [GFS]							100,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management					100,000
Program	910001	Management and Administration					100,000
Sub-Program	9100011	SP1.1: General Administration					100,000
Operation	700051	Planning and Policy Formulation	1.0	1.0	1.0		100,000

Employer social benefits							100,000
2731101	Workman compensation						80,000
2731102	Staff Welfare Expenses						20,000

Other expense							60,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management					60,000
Program	910001	Management and Administration					60,000
Sub-Program	9100011	SP1.1: General Administration					60,000
Operation	700051	Planning and Policy Formulation	1.0	1.0	1.0		60,000

Miscellaneous other expense							60,000
2821009	Donations						50,000
2821020	Grants to Employees						10,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				689,467
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2590101001	Atwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					
<b>Use of goods and services</b>							<b>649,467</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					649,467
Program	910001	Management and Administration					649,467
Sub-Program	9100011	SP1.1: General Administration					649,467
Operation	700051	Planning and Policy Formulation	1.0	1.0	1.0	649,467	
Use of goods and services							649,467
2210101 Printed Material & Stationery							54,056
2210102 Office Facilities, Supplies & Accessories							40,231
2210103 Refreshment Items							10,000
2210108 Construction Material							291,000
2210502 Maintenance & Repairs - Official Vehicles							70,000
2210621 Security Gardgets							40,000
2210710 Staff Development							5,000
2210902 Official Celebrations							50,000
2211203 Emergency Works							89,180
<b>Other expense</b>							<b>40,000</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					40,000
Program	910001	Management and Administration					40,000
Sub-Program	9100011	SP1.1: General Administration					40,000
Operation	700051	Planning and Policy Formulation	1.0	1.0	1.0	40,000	
Miscellaneous other expense							40,000
2821010 Contributions							20,000
2821020 Grants to Employees							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				51,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2590101001	Atwima Nwabiagya District - Nkawie Central Administration Administration (Assembly Office) Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					
<b>Use of goods and services</b>							<b>51,413</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100011	SP1.1: General Administration					51,413
Operation	700051	Planning and Policy Formulation	1.0	1.0	1.0	51,413	
Use of goods and services							51,413
2210701 Training Materials							51,413
<b>Total Cost Centre</b>							<b>5,166,652</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i> 263,111	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2590200001	Atwima Nwabiagya District - Nkawie_Finance_Ashanti			
Location Code	0615100	Atwima Nwabiagya - Nkawie			
<b>Compensation of employees [GFS]</b>				<b>263,111</b>	
Objective	000000	Compensation of Employees		263,111	
Program	910001	Management and Administration		263,111	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		263,111	
Operation	000000	0.0	0.0	0.0	263,111
Wages and Salaries				263,111	
2111001 Established Post				263,111	
<b>Total Cost Centre</b>				<b>263,111</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	12,000	
Function Code	70912	Primary education						
Organisation	2590302002	Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						
<b>Use of goods and services</b>							<b>12,000</b>	
Objective	060104	1.4. Improve quality of teaching and learning					12,000	
Program	910002	Infrastructure Delivery and Management					12,000	
Sub-Program	9100022	SP2.2 Infrastructure Development					12,000	
Operation	700001	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210103 Refreshment Items							4,000	
2210115 Textbooks & Library Books							8,000	



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	1,895,000	
Function Code	70912	Primary education						
Organisation	2590302002	Atwima Nwabiagya District - Nkawie_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						
<b>Use of goods and services</b>							<b>145,000</b>	
Objective	060104	1.4. Improve quality of teaching and learning					145,000	
Program	910002	Infrastructure Delivery and Management					145,000	
Sub-Program	9100022	SP2.2 Infrastructure Development					145,000	
Operation	700001	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	145,000
Use of goods and services							145,000	
2210101 Printed Material & Stationery							10,000	
2210115 Textbooks & Library Books							5,000	
2210117 Teaching & Learning Materials							70,000	
2210118 Sports, Recreational & Cultural Materials							60,000	
<b>Other expense</b>							<b>100,000</b>	
Objective	060104	1.4. Improve quality of teaching and learning					100,000	
Program	910002	Infrastructure Delivery and Management					100,000	
Sub-Program	9100022	SP2.2 Infrastructure Development					100,000	
Operation	700001	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821008 Awards & Rewards							50,000	
2821012 Scholarship/Awards							50,000	
<b>Non Financial Assets</b>							<b>1,650,000</b>	
Objective	060104	1.4. Improve quality of teaching and learning					1,650,000	
Program	910002	Infrastructure Delivery and Management					1,650,000	
Sub-Program	9100022	SP2.2 Infrastructure Development					1,650,000	
Project	700002	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	1,650,000
Fixed assets							1,650,000	
3111205 School Buildings							1,400,000	
3111256 WIP School Buildings							250,000	
<b>Total Cost Centre</b>							<b>1,907,000</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				104,000
Function Code	70721	General Medical services (IS)					
Organisation	2590401001	Atwima Nwabiagya District - Nkawie_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					
<b>Use of goods and services</b>							<b>102,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					102,000
Program	910003	Social Services Delivery					102,000
Sub-Program	9100032	SP3.2 Health Delivery					102,000
Operation	700001	Cleaning and General Services	1.0	1.0	1.0		102,000
Use of goods and services							102,000
2210301 Cleaning Materials							102,000
<b>Non Financial Assets</b>							<b>2,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					2,000
Program	910003	Social Services Delivery					2,000
Sub-Program	9100032	SP3.2 Health Delivery					2,000
Project	700003	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		2,000
Fixed assets							2,000
3111206 Slaughter House							2,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	109,000
Function Code	70721	General Medical services (IS)					
Organisation	2590401001	Atwima Nwabiagya District - Nkawie_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					
<b>Use of goods and services</b>							<b>11,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					11,000
Program	910003	Social Services Delivery					11,000
Sub-Program	9100032	SP3.2 Health Delivery					11,000
Operation	700001	Cleaning and General Services		1.0	1.0	1.0	11,000
Use of goods and services							11,000
2210104 Medical Supplies							11,000
<b>Non Financial Assets</b>							<b>98,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					98,000
Program	910003	Social Services Delivery					98,000
Sub-Program	9100032	SP3.2 Health Delivery					98,000
Project	700003	Management and Monitoring Policies, Programmes and Projects		1.0	1.0	1.0	98,000
Fixed assets							98,000
3111201 Hospitals							42,000
3111206 Slaughter House							6,000
3111207 Health Centres							40,000
3113102 Sewers							10,000
<b>Total Cost Centre</b>							<b>213,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	216,616
Function Code	70740	Public health services					
Organisation	2590402001	Atwima Nwabiagya District - Nkawie_Health Environmental Health Unit_Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					
<b>Compensation of employees [GFS]</b>							<b>216,616</b>
Objective	000000	Compensation of Employees					216,616
Program	910005	Environmental and Sanitation Management					216,616
Sub-Program	9100051	SP5.1 Disaster prevention and Management					216,616
Operation	000000		0.0	0.0	0.0		216,616
Wages and Salaries							216,616
	2111001	Established Post					216,616
<b>Total Cost Centre</b>							<b>216,616</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				463,120
Function Code	70421	Agriculture cs					
Organisation	2590600001	Atwima Nwabiagya District - Nkawie_Agriculture_Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					
<b>Compensation of employees [GFS]</b>							<b>463,120</b>
Objective	000000	Compensation of Employees					463,120
Program	910004	Economic Development					463,120
Sub-Program	9100042	SP4.2 Agricultural Development					463,120
Operation	000000		0.0	0.0	0.0	463,120	
Wages and Salaries							463,120
2111001 Established Post							463,120
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,992
Function Code	70421	Agriculture cs					
Organisation	2590600001	Atwima Nwabiagya District - Nkawie_Agriculture_Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					
<b>Use of goods and services</b>							<b>5,992</b>
Objective	030101	1.1. Promote Agriculture Mechanisation					5,992
Program	910004	Economic Development					5,992
Sub-Program	9100042	SP4.2 Agricultural Development					5,992
Operation	700001	Food Security	1.0	1.0	1.0	5,992	
Use of goods and services							5,992
2210701 Training Materials							5,992
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,571
Function Code	70421	Agriculture cs					
Organisation	2590600001	Atwima Nwabiagya District - Nkawie_Agriculture_Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					
<b>Use of goods and services</b>							<b>20,571</b>
Objective	030101	1.1. Promote Agriculture Mechanisation					20,571
Program	910004	Economic Development					20,571
Sub-Program	9100042	SP4.2 Agricultural Development					20,571
Operation	700001	Food Security	1.0	1.0	1.0	20,571	
Use of goods and services							20,571
2210105 Drugs							10,000
2210111 Other Office Materials and Consumables							7,325
2210701 Training Materials							3,246

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402	Pooled					<i>Total By Fund Source</i>	75,000
Function Code	70421	Agriculture cs						
Organisation	2590600001	Atwima Nwabiagya District - Nkawie_Agriculture_Ashanti						
Location Code	0615100	Atwima Nwabiagya - Nkawie						
<b>Use of goods and services</b>							<b>75,000</b>	
Objective	030101	1.1. Promote Agriculture Mechanisation						75,000
Program	910004	Economic Development						75,000
Sub-Program	9100042	SP4.2 Agricultural Development						75,000
Operation	700001	Food Security		1.0	1.0	1.0	75,000	
Use of goods and services							75,000	
2210102 Office Facilities, Supplies & Accessories							75,000	
<b>Total Cost Centre</b>							<b>564,682</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	7,953
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2590702001	Atwima Nwabiagya District - Nkawie Physical Planning Town and Country Planning Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					
<b>Use of goods and services</b>							<b>7,953</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	700001	EFFECTIVE PLANNING				1.0    1.0    1.0	7,953
Use of goods and services							7,953
2210102 Office Facilities, Supplies & Accessories							7,953
<i>Total Cost Centre</i>							<i>7,953</i>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				290,475
Function Code	70620	Community Development					
Organisation	2590801001	Atwima Nwabiagya District - Nkawie Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					
<b>Compensation of employees [GFS]</b>							<b>290,475</b>
Objective	000000	Compensation of Employees					290,475
Program	910003	Social Services Delivery					290,475
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					290,475
Operation	000000		0.0	0.0	0.0	290,475	
Wages and Salaries							290,475
2111001 Established Post							290,475
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12000	IGF-Retained	<i>Total By Fund Source</i>				1,000
Function Code	70620	Community Development					
Organisation	2590801001	Atwima Nwabiagya District - Nkawie Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society					1,000
Program	910003	Social Services Delivery					1,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,000
Operation	700001	SUPPORT FOR SOCIAL WELFARE	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210103 Refreshment Items							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				6,839
Function Code	70620	Community Development					
Organisation	2590801001	Atwima Nwabiagya District - Nkawie Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					
<b>Use of goods and services</b>							<b>6,839</b>
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society					6,839
Program	910003	Social Services Delivery					6,839
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					6,839
Operation	700001	SUPPORT FOR SOCIAL WELFARE	1.0	1.0	1.0	6,839	
Use of goods and services							6,839
2210101 Printed Material & Stationery							5,339
2210701 Training Materials							1,500



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	64,000
Function Code	70620	Community Development					
Organisation	2590801001	Atwima Nwabiagya District - Nkawie Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					
<b>Use of goods and services</b>							<b>64,000</b>
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society					64,000
Program	910003	Social Services Delivery					64,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					64,000
Operation	700001	SUPPORT FOR SOCIAL WELFARE				1.0    1.0    1.0	64,000
Use of goods and services							64,000
2210103 Refreshment Items							4,000
2210104 Medical Supplies							60,000
<b>Total Cost Centre</b>							<b>362,314</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				174,589
Function Code	70610	Housing development					
Organisation	2591001001	Atwima Nwabiagya District - Nkawie Works Office of Departmental Head Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					
<b>Compensation of employees [GFS]</b>							<b>174,589</b>
Objective	000000	Compensation of Employees					174,589
Program	910002	Infrastructure Delivery and Management					174,589
Sub-Program	9100022	SP2.2 Infrastructure Development					174,589
Operation	000000		0.0	0.0	0.0	174,589	
Wages and Salaries							174,589
2111001 Established Post							174,589
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,450,000
Function Code	70610	Housing development					
Organisation	2591001001	Atwima Nwabiagya District - Nkawie Works Office of Departmental Head Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	050509	5.9. Build a transparent and effective regulatory environment					60,000
Program	910002	Infrastructure Delivery and Management					60,000
Sub-Program	9100022	SP2.2 Infrastructure Development					60,000
Operation	700001	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210511 Local travel cost							20,000
2210709 Allowances							40,000
<b>Non Financial Assets</b>							<b>1,390,000</b>
Objective	050509	5.9. Build a transparent and effective regulatory environment					1,390,000
Program	910002	Infrastructure Delivery and Management					1,390,000
Sub-Program	9100022	SP2.2 Infrastructure Development					1,390,000
Project	700002	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	1,390,000	
Fixed assets							1,390,000
3111106 Barracks							100,000
3111153 WIP Bungalows/Flat							210,000
3111158 WIP-Barracks							100,000
3111204 Office Buildings							80,000
3111256 WIP School Buildings							500,000
3111304 Markets							200,000
3111308 Feeder Roads							200,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	825,264
Function Code	70610	Housing development					
Organisation	2591001001	Atwima Nwabiagya District - Nkawie Works Office of Departmental Head Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					
<b>Non Financial Assets</b>						<b>825,264</b>	
Objective	050509	5.9. Build a transparent and effective regulatory environment					825,264
Program	910002	Infrastructure Delivery and Management					825,264
Sub-Program	9100022	SP2.2 Infrastructure Development					825,264
Project	700002	Management and Monitoring Policies, Programmes and Projects		1.0	1.0	1.0	825,264
Fixed assets							
	3111205	School Buildings					825,264
	3111308	Feeder Roads					525,264
							300,000
<b>Total Cost Centre</b>						<b>2,449,853</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	36,278
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2591102001	Atwima Nwabiagya District - Nkawie Trade, Industry and Tourism Trade Ashanti					
Location Code	0615100	Atwima Nwabiagya - Nkawie					
<b>Compensation of employees [GFS]</b>							<b>36,278</b>
Objective	000000	Compensation of Employees					36,278
Program	910004	Economic Development					36,278
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					36,278
Operation	000000		0.0	0.0	0.0	36,278	
Wages and Salaries							36,278
	2111001	Established Post					36,278
<b>Total Cost Centre</b>							<b>36,278</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				388,919
Function Code	70360	Public order and safety n.e.c					
Organisation	2591500001	Atwima Nwabiagya District - Nkawie_Disaster Prevention	Ashanti				
Location Code	0615100	Atwima Nwabiagya - Nkawie					
<b>Compensation of employees [GFS]</b>							<b>388,919</b>
Objective	000000	Compensation of Employees					388,919
Program	910005	Environmental and Sanitation Management					388,919
Sub-Program	9100051	SP5.1 Disaster prevention and Management					388,919
Operation	000000		0.0	0.0	0.0	388,919	
Wages and Salaries							388,919
2111001 Established Post							388,919
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				35,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2591500001	Atwima Nwabiagya District - Nkawie_Disaster Prevention	Ashanti				
Location Code	0615100	Atwima Nwabiagya - Nkawie					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					35,000
Program	910005	Environmental and Sanitation Management					35,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					35,000
Operation	700001	DISASTER PREVENTION AND EDUCATION	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210104 Medical Supplies							30,000
2210117 Teaching & Learning Materials							5,000
<b>Total Cost Centre</b>							<b>423,919</b>
<b>Total Vote</b>							<b>11,611,378</b>

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Atwima Nwabiagya District - Nkawie	2,698,905	3,831,896	3,138,000	9,668,801	0	987,900	2,000	989,900	0	0	0	126,413	825,264	951,677	11,611,378
Management and Administration	1,128,909	3,388,372	0	4,517,281	0	861,069	0	861,069	0	0	0	51,413	0	51,413	5,429,763
SP1.1: General Administration	865,798	3,388,372	0	4,254,170	0	861,069	0	861,069	0	0	0	51,413	0	51,413	5,166,652
SP1.2: Finance and Revenue Mobilization	263,111	0	0	263,111	0	0	0	0	0	0	0	0	0	0	263,111
Infrastructure Delivery and Management	174,589	312,953	3,040,000	3,527,542	0	12,000	0	12,000	0	0	0	0	825,264	825,264	4,364,806
SP2.1 Physical and Spatial Planning	0	7,953	0	7,953	0	0	0	0	0	0	0	0	0	0	7,953
SP2.2 Infrastructure Development	174,589	305,000	3,040,000	3,519,589	0	12,000	0	12,000	0	0	0	0	825,264	825,264	4,356,853
Social Services Delivery	290,475	75,000	98,000	463,475	0	108,839	2,000	110,839	0	0	0	0	0	0	575,314
SP3.2 Health Delivery	0	11,000	98,000	109,000	0	102,000	2,000	104,000	0	0	0	0	0	0	213,000
SP3.3 Social Welfare and Community Development	290,475	64,000	0	354,475	0	6,839	0	6,839	0	0	0	0	0	0	362,314
Economic Development	499,398	20,571	0	519,969	0	5,992	0	5,992	0	0	0	75,000	0	75,000	600,960
SP4.1 Trade, Tourism and Industrial development	36,278	0	0	36,278	0	0	0	0	0	0	0	0	0	0	36,278
SP4.2 Agricultural Development	463,120	20,571	0	483,690	0	5,992	0	5,992	0	0	0	75,000	0	75,000	564,682
Environmental and Sanitation Management	605,534	35,000	0	640,534	0	0	0	0	0	0	0	0	0	0	640,534
SP5.1 Disaster prevention and Management	605,534	35,000	0	640,534	0	0	0	0	0	0	0	0	0	0	640,534

**MMDA Expenditure by Programme and Project***In GH¢*

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Atwima Nwabiagya District - Nkawie</b>	0	0	0	3,965,264	3,965,264	3,903,917
<b>Infrastructure Delivery and Management</b>	0	0	0	3,865,264	3,865,264	3,802,917
<i>Management and Monitoring Policies, Programmes and Projects</i>	0	0	0	1,650,000	1,650,000	1,666,500
<i>Management and Monitoring Policies, Programmes and Projects</i>	0	0	0	2,215,264	2,215,264	2,136,417
<b>Social Services Delivery</b>	0	0	0	100,000	100,000	101,000
<i>Management and Monitoring Policies, Programmes and Projects</i>	0	0	0	100,000	100,000	101,000
<b>Grand Total</b>	0	0	0	3,965,264	3,965,264	3,903,917