



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET  
OF  
NKORANZA SOUTH MUNICIPAL ASSEMBLY  
FOR THE  
2015-2017 FISCAL YEAR**

**OCTOBER, 2014**

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## **INTRODUCTION**

### **Legal Framework for Implementation of Composite Budget**

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

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

## **BACKGROUND**

### **Establishment of the Assembly**

The Nkoranza South Assembly is one the twenty seven (27) Administrative Districts in the Brong Ahafo Region. It attained a municipal status in June, 2012 under Legislation Instrument (LI) 2089. The capital is Nkoranza which is located in the central part of Brong Ahafo with a total land mass of approximately 1,100 km<sup>2</sup>.

### **Mission Statement**

The Nkoranza South Municipal Assembly exists to improve on the living standard of the citizenry by collaborating with the communities and other stakeholders in the planning, and budgeting process as well as the implementation of policies and programmes within the national development framework to address issues of unemployment, healthcare, education, agriculture, water and sanitation on a sustainable basis.

### **Vision**

The vision of the Assembly is to build community confidence among its people and provide sustainable and planned growth both socially and economically.

## State of the Municipal Sub-Structure (Zonal Councils)

Nkoranza South Municipality has seven (7) zonal councils namely;

- i. Nkoranza
- ii. Nkwabeng
- iii. Donkro-Nkwanta
- iv. Akumsa-Dumase
- v. Bonsu
- vi. Akuma
- vii. Ayerede

These zonal councils have been inaugurated and are operating under weak capacity. However, to reactivate its functionalities, offices are being rented to house their operational secretariats. Desktop computers have been procured for the councils to operate. In addition, some revenue items have been ceded to them for mobilization and use.

## Population

The population of Nkoranza Municipal based on the 2010 Population and Housing Census stood at One Hundred Thousand, Nine Hundred and Twenty Nine (**100,929**). Out of this, a total of Fifty Thousand and Seventy One (**50,071**) representing **49.6%** of the population are males, while the remaining Fifty Thousand, Eight Hundred and Fifty Eight (**50,858**) representing **50.4%** are females. This indicates an averagely balanced population based on gender within the municipality.

**Table 1: COMMUNITIES IN NKORANZA SOUTH MUNICIPALITY AND THEIR POPULATION PROJECTION**

	Communities	2000	2010	Male	Female	2013	2014	2015	2020
1	Aboasu	380	479	242	237	489	512	537	602
2	Abesem	420	561	405	156	661	680	710	715
3	Abuontem	696	876	442	434	896	939	983	1,103
4	Adjeikrom	1,101	1,386	700	686	1,418	1,485	1,555	1,744
5	Adupere	51	64	32	32	66	69	72	81
6	Akropong	1,138	1,432	723	709	1,466	1,535	1,607	1,803
7	Akrudwa No. 3	165	208	105	103	213	223	233	261
8	Akuma	3,030	5,314	2,426	2,888	3,902	4,086	4,278	4,800
9	Akumsa-Dumase	4,374	5,505	2,780	2,725	5,633	5,898	6,176	6,929
10	Ahyiyem	1,412	1,777	897	880	1,818	1,904	1,994	2,237
11	Ahensase	27	34	17	17	35	36	38	43
12	Amana (Amanda)	123	155	78	77	158	166	174	195

13	Appiesua No. 1	173	218	110	108	223	233	244	274
14	Appiesua No. 2	50	63	32	31	64	67	71	79
15	Amponsahkrom	145	182	92	90	187	196	205	230
16	Anama	584	735	371	364	752	788	825	925
17	Apesika	182	229	116	113	234	245	257	288
18	Asonkwaa	1,106	1,392	703	689	1,424	1,491	1,562	1,752
19	Asuano	746	939	474	465	961	1,006	1,053	1,182
20	Asuoso	335	422	213	209	431	452	473	531
21	Asempaneye	181	228	115	113	233	244	256	287
22	Atekoawo (Atekoano)	146	184	93	91	188	197	206	231
23	Atimatim	153	192	97	95	197	206	216	242
24	Ayerede	1,747	2,198	1,110	1,088	2,250	2,356	2,467	2,767
25	Baanofour	683	860	434	426	880	921	964	1,082
26	Beboano	406	511	258	253	523	547	573	643
27	Beposo	543	683	345	338	699	732	767	860
28	Bibiani	180	226	114	112	232	243	254	285
29	Bobokrom	202	254	128	126	260	272	285	320
30	Bonkru Dagarti	124	156	79	77	160	167	175	196
31	Bonkru Konkoma	313	394	199	195	403	422	442	496
32	Bonsu	2,436	3,066	1,548	1,518	3,137	3,285	3,440	3,859
33	Bonsukrom	289	364	184	180	372	390	408	458
34	Brahoho	2,028	2,552	1,289	1,263	2,612	2,735	2,864	3,213
35	Bredi (Okomfokrom)	14	18	9	9	18	19	20	22
36	Bredi Camp	371	467	236	231	478	500	524	588
37	Bredi No. 1	710	893	451	442	914	957	1,003	1,125
38	Bredi No. 2	182	229	116	113	234	245	257	288
39	Bredi No.5	40	50	25	25	52	54	56	63
40	Breman	201	253	128	125	259	271	284	318
41	Breme	426	536	271	265	549	574	602	675
42	Busangaline	150	188	95	93	193	202	212	238
43	Camp	100	126	64	62	129	135	141	158
44	Dandwa	541	681	344	337	697	730	764	857
45	Dasagwa	293	369	186	183	377	395	414	464
46	Dagarti	34	43	22	21	44	46	48	54
47	Dimango	278	350	177	173	358	375	393	440
48	Donkro Nkwanta	4,194	6,779	3,166	3,613	5,401	5,656	5,922	6,644
49	Dononso (Donoaso)	77	97	49	48	99	104	109	122
50	Dotobaa	2,380	2,996	1,513	1,483	3,065	3,209	3,361	3,770
51	Dompoase	244	307	155	152	314	329	345	387
52	Dwenewoho	123	155	78	77	158	166	174	195
53	Dwenewoho	1,008	1,269	641	628	1,298	1,359	1,423	1,597
54	Domwamu	44	55	28	27	57	59	62	70
55	Fawohokogya	127	160	81	79	164	171	179	201
56	Grumakrom	73	91	46	45	94	98	103	116
57	Grumakrom	303	382	193	189	390	409	428	480
58	Gyeduase I	106	133	67	66	137	143	150	168
59	Gyeduase li	208	262	132	130	268	280	294	329
60	Gyenekrom	229	289	146	143	295	309	323	363
61	Hwediem	111	140	71	69	143	150	157	176
62	Hiamankyene	14	18	9	9	18	19	20	22
63	Heaven Nkwanta	221	278	140	138	285	298	312	350
64	Jerusalem	435	547	276	271	560	587	614	689
65	Johnkrom	137	172	87	85	176	185	193	217
66	Kantankani	307	386	195	191	395	414	433	486

67	Kwafre	221	278	140	138	285	298	312	350
68	Kramokrom	86	109	55	54	111	116	121	136
69	Krutu	159	200	101	99	205	214	225	252
70	Kontonso	638	803	406	397	822	860	901	1,011
71	Komfuokrom (Tigerkrom)	47	59	30	29	61	63	66	74
72	Koforoborso	302	380	192	188	389	407	426	478
73	Kusaaseline	162	204	103	101	209	218	229	257
74	Kwaease	329	414	209	205	424	444	465	521
75	Kyeyewere	495	623	315	308	638	668	699	784
76	Kyirefene	241	303	153	150	310	325	340	382
77	Kyiradeso	678	853	431	422	873	914	957	1,074
78	Manukrom	89	112	57	55	115	120	126	141
79	Makyinmabre	263	331	167	164	339	355	371	417
80	Mayera	156	196	99	97	201	210	220	247
81	Mamong	38	48	24	24	49	51	54	60
82	Meta	261	329	166	163	336	352	369	413
83	Meta Beposo	31	39	20	19	40	42	44	49
84	Mmem New Town	99	125	63	62	128	134	140	157
85	Mmesum	212	267	135	132	273	286	299	336
86	Mmem Old Town	128	161	81	80	165	173	181	203
87	Mimtim	26	33	17	16	33	35	37	41
88	Mmoframadwene No.1	44	55	28	27	57	59	62	70
89	Mmofranfadwene No.2	35	44	22	22	45	47	49	55
90	Mpem	261	329	166	163	336	352	369	413
91	Nampranease	34	43	22	21	44	46	48	54
92	Nankuma	203	255	129	126	261	274	287	322
93	Mehame	63	79	40	39	81	85	89	100
94	Nkoranza	21,715	27,331	13,802	13,529	27,966	29,283	30,661	34,398
95	Nkwabeng	5,127	7,453	3,259	4,194	6,603	6,914	7,239	8,122
96	Nkotankote	212	267	135	132	273	286	299	336
97	Nkubem	87	109	55	54	112	117	123	138
98	Nkubem Junction	24	30	15	15	31	32	34	38
99	Nkyinkamamu	65	81	41	40	84	88	92	103
100	Nkwaeso	120	151	76	75	155	162	169	190
101	Nsugum	311	392	198	194	401	419	439	493
102	Nsununsa	451	568	287	281	581	608	637	714
103	Ntanaaso	334	420	212	208	430	450	472	529
104	Nwoase	375	472	238	234	483	506	529	594
105	Nyamebekyere	42	53	27	26	54	57	59	67
106	Nyamebekyere	33	42	21	21	43	45	47	52
107	Nyamebekyere	107	135	68	67	138	144	151	169
108	Nyamebekyere	29	36	18	18	37	39	41	46
109	Nyamebekyere Akura	7	8	4	4	9	9	10	11
110	Nyamebekyere No. II	29	36	18	18	37	39	41	46
111	Nyamesomyede	190	239	121	118	245	256	268	301
112	Nyamebediamawo	50	63	32	31	64	67	71	79
113	Nyinase	7	8	4	4	9	9	10	11
114	Nyinase	339	426	215	211	437	457	479	537
115	Pienyina Konkoma Line	145	182	92	90	187	196	205	230
116	Proso	510	642	324	318	657	688	720	808
117	Pruso	95	119	60	59	122	128	134	150
118	Pruso	95	119	60	59	122	128	134	150
119	Pruagya	70	88	44	44	90	94	99	111

120	Salamkrom	871	1,097	554	543	1,122	1,175	1,230	1,380
121	Subodom	311	392	198	194	401	419	439	493
122	Sunkwa	17	22	11	11	22	23	24	27
123	Tankoranofour	146	184	93	91	188	197	206	231
124	Wagadugu	124	156	79	77	160	167	175	196
125	Wammese	215	271	137	134	277	290	304	341
126	Yerepemso	85	107	54	53	109	115	120	135
	<b>TOTAL</b>	<b>76,989</b>	<b>100,929</b>	<b>50,071</b>	<b>50,858</b>	<b>99,275</b>	<b>103,931</b>	<b>108,831</b>	<b>122,008</b>

## DISTRICT ECONOMY

The economy of Nkoranza South Municipality is dominated by agriculture and its related activities. The sector accounts for **66.6%** of the active labour force.

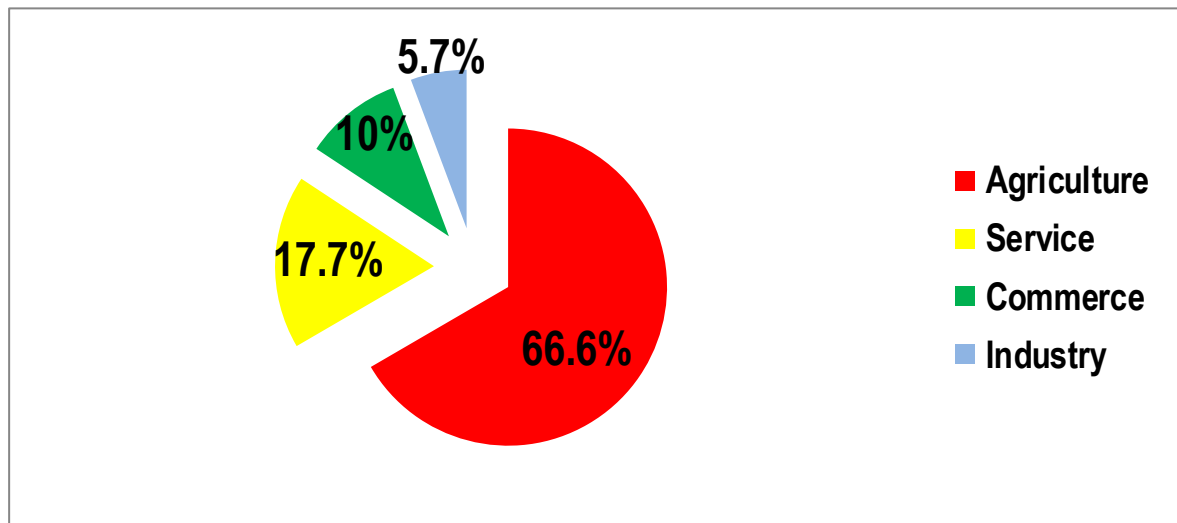
Next sector importance to agriculture is Service which employed **17.7%**, followed by commerce with 10 percent and industry with **5.7%** (see the Table below).

**Table 2: Municipal Employment Structure**

Economic Activity	2010 (%)	2013 (%)
Agriculture	74.3	66.6
Service	10.9	17.7
Commerce	8	10
Industry	6.8	5.7
<b>Total</b>	<b>100</b>	<b>100</b>

Source: GSS 2010 Population and Housing Census

**Chart 1: Employment Structure as at 2013 (Percentages)**





About **74.3%** of the economically active population in 2010 was engaged in agriculture. This figure has subsequently dropped to the current figure of **66.6%**, and still dropping gradually. The data indicates that, the predominance of the agricultural sector has been declining over the years. People are moving away from the agricultural sector to commerce, service and industry. As the figure for agriculture dropped, commerce, service and industrial sectors gained marginally. In spite of the drop, agriculture remains the predominant occupation in the municipality. It implies that the main source of income is from agriculture as expected in a rural economy and to some extent, commercial activities.

Agriculture is therefore vital to the overall economic growth and development of the Nkoranza South Municipality. Its activities utilize about **75%** (825Km<sup>2</sup>) of the land area of the municipality. Climatic condition and soil types existing in this agro-ecological zone determine the types of crops and level of production that can be achieved in the zone.

According to the 2010 Population and Housing Census, the total population engaged in agriculture is 29,768

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

Apart from food crops, the municipality is also noted for the production of water melon, groundnut, tomato, mango, and few acres of cocoa, citrus and oil palm.

Water melon production level for 2013 stood at 53,412 metric tons as against 40,904 metric tons in 2014. Towards September – December, a large quantity of water melon go waste (rotten) as a result of lack of market. There is the need to set up a processing plant to add value to its production.

### **Average Farm Holdings**

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

## **Road Network**

Though most of the road network in the municipal capital is tarred, a lot more (feeder roads) are in deplorable states which make transportation of farm produce from the farm into the markets a very difficult task. The feeder road that connects Nkoranza to Kwafre and the other farming communities has been cut off for a very long time. This is because the bridge that connects them has been under construction since 2007. Vehicles had to drive through an adjoining river to get to the other side, and when it rains this becomes impossible. The situation as of now still remains the same. However, the Assembly has made provision in the 2015 District Development Facility (DDF) budget to cater for the clearing and reshaping of some feeder roads in the municipality.

## Education

### Educational Status

The literacy rate of the Municipality is estimated at 66.9%, while the illiteracy level is at 33.1%. This implies that, more than half of the population in the municipality can read or write in any language with understanding.

**Table 3: Educational Status of Nkoranza South Municipal (2010)**

Literacy Level	No.	%	% Male	% Female
Can read and write English & Others	45,922	67	52.5	47.5
Cannot read and write English & Others	22,692	33	42.4	57.6
<b>TOTAL</b>	<b>68,614</b>	<b>100</b>	<b>100</b>	<b>100</b>

Source: GSS population and Housing Census, 2010

**Table 4: BECE Performance for 2012/2013 and 2013/2014 Academic Year**

2012/2013			2013/2014		
Total Number Registered	Males	Females	Total Number Registered	Males	Females
1158	690	468	1294	760	534
Total Number Present			Total Number Present		
1153	688	465	1281	753	528
Total Number Absent			Total Number Absent		
5	2	3	13	7	6
Results Withheld			Results Withheld		
7	3	4	7	5	2
Number Passed			Number Passed		
1019	626	393	1179	704	475
Number Failed			Number Failed		
127	59	68	95	44	51
Municipal Percentage Pass	<b>88.38%</b>		Municipal Percentage Pass	<b>91.26%</b>	

Source: Municipal Education Department 2012/2013.

## School Enrolment Level

The table below shows the enrolment level of the Nkoranza South Municipality for the various categories both private and public from 2010/2011 to 2012/2013 academic years.

**Table 5: Percentages of Boys to Girls Enrolled in School (School Participation, 2010-2013)**

Level	Total No. of Pupils/Students		Percentage Change	2010		2012		Total No. of Pupils/Students	Boys	Girls	Percentage Change
	2010	2012		2010-2012	Boys	Girls	Boys				
KG	6,246	6,228	-0.3%	2,829	3,045	3,099	3,129	6,586	3,287	3,299	5.4%
Primary	14,279	13,772	-3.6%	6,275	5,827	7,017	6,755	14,171	7,144	7,027	-0.8%
Special School	-	147	0%			95	52	125	87	38	0%
JHS	3,674	3,855	4.9%	1,756	1,448	2,150	1,705	4,085	2,244	1,841	11.2%
SHS	1,196	1,294	8.2%	893	531	711	583	1,841	985	856	53.9%
Technical Institute	265	386	45.6%	-	-	368	22	386	364	22	37.4%
<b>TOTAL</b>	<b>25,660</b>	<b>25,682</b>	<b>0.1%</b>	<b>11,753</b>	<b>10,851</b>	<b>13,440</b>	<b>12,246</b>	<b>27,194</b>	<b>14,111</b>	<b>13,083</b>	<b>5.9%</b>

Source: Ghana Education Service, Nkoranza South Municipal, 2014

## HEALTH SECTOR

### Health Infrastructure

Nkoranza South Municipal has a total of fourteen (14) health facilities comprising one (1) hospital, eight (8) health centers and five (5) CHPS compound .There are fifteen CHPS zones operating without compounds. One polyclinic is under construction which when completed would add up to the stock existing. Below is the list of health facilities available and ownership in the municipality.

**Table 6: Health Facilities in the Nkoranza South Municipal**

NO	Names of health facility	Location of facility	Management/ownership of Facility (Private/public)
1	St. Theresa's Hospital	Nkoranza	Faith –Base
2	Nkoranza Health Centre	Nkoranza	GHS
3	Nkwabeng Health Centre	Nkoranza	GHS
4	Donkro- Nkwanta Health Centre	Donkro-Nkwanta	GHS
5	Akuma Health Centre	Akuma	GHS
6	Ayeredede Health Centre	Ayeredede	GHS
7	Bonsu Health Centre	Bonsu	GHS
8	Ahyiyem Health Centre	Ahyiyem	GHS
9	Africa Libera Health Centre	Nkoranza	NGO/ GHS
10	Nsunensa CHPS (Resident CHO)	Nsunensa	GHS
11	Salaamkrom CHPS (Resident CHO)	Salaamkrom	GHS
12	Asunkwaa CHPS (Resident CHO)	Asunkwaa	GHS
13	Dandwa CHPS (Resident CHO)	Dandwa	By Community
14	Akropong CHPS (Resident CHO)	Akropong	By Community
15	Others (16)	CHPS Zones	15 operating without compounds

Source: Ghana Health Service, Nkoranza

## Top Ten Causes of Morbidity /Hospital Attendance

There is a strong correlation between a population's health status and its productivity.

The labour force in the Nkoranza South municipality is most often threatened by diseases. The commonest cause of morbidity in the municipality is Malaria, representing about **45.1%** of OPD attendance. The dangers of malaria cannot be overemphasized. This is because malaria causes death in children and pregnant women. About **13.2%** of deaths nationwide are caused by malaria. Table below shows the hierarchy of the municipal most common diseases

**Table 7: Top Ten Causes of Morbidity / OPD Attendance in the Nkoranza South Municipal**

2010				2011			2012			2013		
NO	Diseases	Number of cases	%	Diseases	Number of cases	%	Diseases	Number of cases	%	Diseases	Number of cases	%
1	Malaria	62,423	53.6	Malaria	59,035	49.7	Malaria	62,843	48.2	Malaria	63,270	45.1
2	Acute Respiratory Tract infection	15,350	13.2	Acute Respiratory Tract infection	17,129	14.4	Acute Respiratory Tract infection	22,659	17.4	Acute Respiratory Tract infection	24,121	17.2
3	Skin Diseases	9,312	8	Skin diseases	9,426	8	Skin diseases	9,865	7.6	Skin Diseases	11,789	8.4
4	Intestinal Worms	8,721	7.5	Intestinal worm	8,709	7.2	Intestinal worms	9,015	7	Rheumatism	11,194	8
5	Rheumatism	7,477	6.4	Rheumatism	8,332	7	Diarrheal Diseases	8,720	6.7	Diarrheal Diseases	9,346	6.7
6	Diarrheal Diseases	5,326	4.6	Diarrheal Diseases	7,165	6	Rheumatism	8,720	6.7	Intestinal worm	9,291	6.6
7	Home Accidents	2,300	2	Anaemia	2,810	2.4	Anaemia	2,643	2	Anaemia	4,860	3.5
8	Anaemia	2,123	1.8	Home Accident	2,440	2.1	Acute Urinary Tract Infect	2,354	1.7	Acute Urinary Tract Infect	2,478	1.8
9	Acute Urinary Tract Infect	1,970	1.7	Acute Eye Infection	1,920	1.6	Home Accidents	1,923	1.5	Home Accidents	2,027	1.4
10	Acute Ear Infections	1,403	1.2	Acute Urinary Tract Infect	1,852	1.6	Acute Ear Infections	1,624	1.2	Acute Ear Infections	1,776	1.3
<b>Total</b>		<b>116,405</b>	<b>100</b>		<b>118,818</b>	<b>100</b>		<b>130,366</b>	<b>100</b>		<b>140,152</b>	<b>100</b>

Source: Nkoranza Municipal Directorate of Health Service, 2014.

## Communicable Diseases in the Municipality identified between 2010 & 2013

The highest cases of communicable diseases identified in the health institutions between 2010 & 2013 are recorded on table below. They include malaria, Tuberculosis, Measles, Leprosy, Meningitis and HIV/AIDS. Malaria is fast becoming a serious health threat in the municipality. Efforts at stemming the spread of the disease are to be stepped up.

**Table 8: Communicable diseases identified between 2010 and 2013**

DISEASES	2010		2011		2012		2013	
	Cases	Death	Cases	Death	Cases	Death	Cases	Death
Malaria	62,423	89	59,035	50	62,834	48	63,270	31
Tuberculosis	40	4	37	4	41	7	N/A	N/A
Measles	7	1	11	0	14	0	8	0
Leprosy	6	0	5	0	3	0	3	0
Meningitis	9	5	2	0	1	0	0	0
HIV/AIDS	161	32	113	29	100	22	98	17
<b>Total</b>	<b>62,485</b>	<b>99</b>	<b>59,090</b>	<b>54</b>	<b>62,893</b>	<b>55</b>	<b>63,281</b>	<b>31</b>

Source: Nkoranza Municipal Directorate of Health Service, 2014

## Citizen's Assessment of Health Care in the Municipal

In order to assess the quality of health delivery in the municipality, households were interviewed on their perception on the waiting time for doctor consultation, quality of examination and treatment, availability of medicines, cost of treatment, condition of facilities, etc. The result of the interview is presented in the table below:

**Table 9: Citizen's Assessment of Health Care in the Municipality**

Weight	Number	Percentage (%)
Very satisfied	58	10.7
Satisfied	310	57.4
Dissatisfied	138	25.6
Very dissatisfied	28	5.1
Indifferent	6	1.2
<b>Total</b>	<b>540</b>	<b>100</b>

## Market

The major market centre in the municipal is located at Nkoranza which operates on Tuesdays. The market stretches over a fifty acre land, but is not being used to its full capacity due to the absence of some basic facilities such as toilet, water, warehouses and electricity at some portions of the market and to a large extent, the limited number of lockable stores at the market. However, Government has included the Nkoranza South Municipal Assembly among other four (4) selected Assemblies (Lower and Upper Manya, Accra and Temale Metropolitan) to benefit from a pilot Public-Private-Partnership (PPP) programme on Model Markets, which will make available Transaction Advisors to these Assemblies to help conduct feasibility studies on the viability and bankability on proposed market projects. This, when completed will inure to the benefit of the municipal, as the project will attract investors to come in and partner the Assembly in expending the market infrastructure.

## ENVIRONMENTAL SITUATION

### Conditions of the Natural Environment

In the Nkoranza South Municipality, the prevalent farming practice is the slash and burn method of clearing the land. This practice does not only leave farming lands bare and exposed to erosion but it is also gradually destroying the vegetation and changing the ecology of the Municipality.

Incidence of bushfires is very high in the area. Activities of farmers, game hunters and charcoal burners contribute largely to these bushfires. Also, the vegetation in the area is rapidly changing into grassland, and there has not been much change in the use of firewood and charcoal for cooking among households.

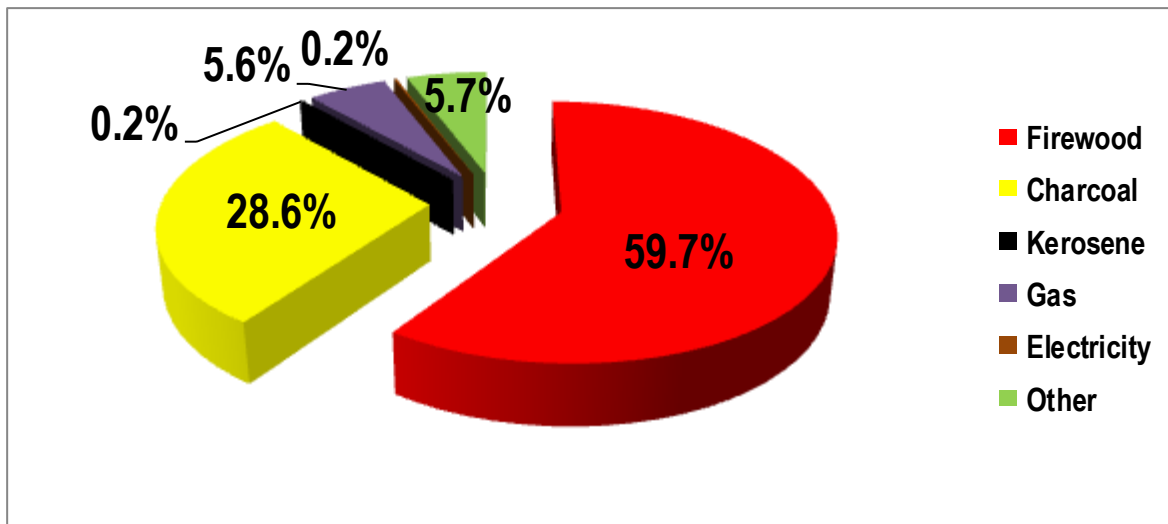
**Table 10: Source of Fuel for Cooking**

Source of fuel	Percentage
Firewood	59.7
Charcoal	28.6
Kerosene	0.2
Gas	5.6
Electricity	0.2
Other	5.7
<b>Total</b>	<b>100</b>

Source: Ghana Statistical Service, 2010 Population and Housing Census



**Chart 2: Sources of Fuel for Cooking (Percentages)**



According to the 2010 population and housing census, about 88.3 percent of the households in the Municipality use firewood and charcoal extracted from the forest for cooking, a situation which contributes to the depletion of the trees in the forest. This calls for reforestation programmes.

Most of the streams and rivers in the Municipality dry up during the dry season. This is due to increased human activities in and around watersheds and river banks. Poor farming practices along water bodies have led to exposure of riverbanks. This has led to erosion and evaporation of streams. The change from forest vegetation to grassland exposed the environment to erosion which is destructive. In the Municipality, one can see the destructive effects of erosion on the built environment and farmlands.

## **Conditions of the Built Environment**

### **Housing Stock**

According to data from the 210 PHC, Nkoranza South has a housing stock 16,469 with **57.7%** located in the rural areas and 42.3 in the urban centres. The municipality has 21,565 households with an average of 1.3 per house. The municipality also recorded a 6.1 average population per house and household size of 4.6. The average household per house in the urban area is 1.6 and that of the rural areas is 1.1.

About **46.4%** of the walls of dwelling units in the Municipality are built with mud/mud bricks and earth, **46.2%** with cement blocks/concrete and **5.2%** with landcrete. Other materials include wood, metal sheet/slate/asbestos, stone, burnt bricks, bamboo and palm leaf/thatch/raffia.

Metal sheet is the main material used for roofing in the Municipality representing about **67.7%** followed by thatch with **28.2%** and other materials such as bamboo (**1.3%**), mud/mud bricks/earth (**0.9%**), cement/concrete (**0.4%**), wood (**0.3%**) and roofing tiles (**0.1%**). Roofs made of thatch and palm or raffia leaves are mostly found in the farming rural communities in the Municipality where it was used for more than half (**50.4%**) of the dwelling units. These types of roofing materials have a very short lifespan and require constant replacement almost every year.

## **KEY ISSUES OF THE 2015-2017 COMPOSITE BUDGET**

Key developmental issues with respect to the Nkoranza South Municipality ranges from the following:

- inadequate and unrealistic data for budgeting
- corruption on the part of revenue officials
- high level illiteracy of revenue collectors
- apathy towards tax payments
- lack of office accommodation/residential bungalows
- inadequate Teachers'/Nurses' bungalows
- poor academic performance
- lack of school furniture
- high rate of teenage pregnancy
- inadequate staff (Midwives and Medical Assistants)
- high HIV prevalence rate
- unfavourable Extension Officer/Farmer ratio
- pests & diseases outbreaks
- frequent and rampant bushfires
- High cost of transportation and lack of storage facilities

## **BROAD OBJECTIVES IN LINE WITH GSGDA II**

The broad sectoral objective of the Nkoranza South Municipal is to promote local economic growth and provide basic socio-economic infrastructure development for its people with emphases on the vulnerable. These developments agenda are aimed at achieving the broad national development policy goals as contained in thematic areas of the National Medium Term Development Policy Framework; the Ghana Shared Growth and Development Agenda (**DSGDAlI**)

# OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

## FINANCIAL PERFORMANCE

### Revenue performance:

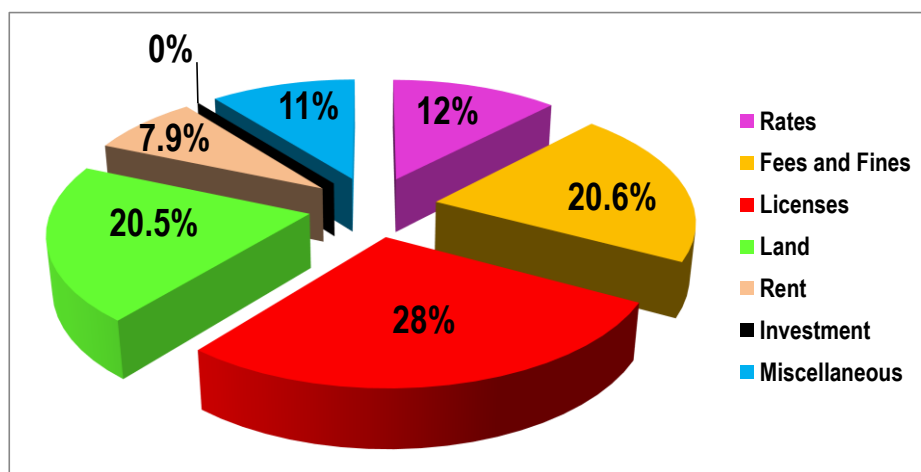
#### IGF only (*Trend Analysis*)

The tables below indicate trend analysis of Internally Generated Fund (IGF) of the Nkoranza South Municipal Assembly from 2012 to December, 2014.

**Table 11: IGF Trend Analysis (2012 - December, 2014)**

Revenue Items	2012 Budget	Actual As At Dec. 31 <sup>st</sup> 2012	2013 Budget	Actual As At Dec. 31 <sup>st</sup> 2013	2014 Budget	Actual As At Dec. 31 <sup>st</sup> 2014	Perform. As At Dec, 2014
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
<b>Rates</b>	67,793.00	27,643.09	69,293.00	38,418.99	49,725.00	47,003.00	94.5%
<b>Fees &amp; Fines</b>	167,547.00	97,417.80	128,392.00	108,537.30	87,900.00	79,465.46	90.4%
<b>Licenses</b>	57,402.00	42,666.00	116,354.00	66,310.60	126,535.00	108,038.28	85.4%
<b>Land</b>	41,824.00	34,584.41	47,317.00	9,902.50	68,600.00	79,105.70	115.3%
<b>Rent</b>	1,800.00	788.00	9,800.00	4,847.20	32,640.00	30,703.30	94.1%
<b>Investment</b>	0.00	0.00	0.00	0.00	0.00	0.00	0%
<b>Miscellaneous</b>	5,350.00	430.00	7,350.00	949.83	2,400.00	40,944.49	1706%
<b>Grand Total</b>	<b>344,523.00</b>	<b>206,861.10</b>	<b>378,506.00</b>	<b>228,966.42</b>	<b>367,800.00</b>	<b>385,260.23</b>	<b>104.7%</b>

**Chart 3: Trend Analysis – IGF Only [performance (%) to total revenue Dec, 2014]**



As at 31<sup>st</sup> December, 2014, the Assembly had mobilized internally, a total revenue of **Three Hundred and Eighty Five Thousand, Two Hundred and Sixty Ghana Cedis, Twenty Three Pesewas (GH¢385,260.23)**, out of a total annual budgeted revenue of **Three Hundred and Sixty Seven Thousand, Eight Hundred Ghana Cedis**

(GH¢367,800.00). This represents an excess of GH¢17,460.23 (4.7%) of total annual budgeted revenue.

As depicted by the above chart, revenue from Licenses recorded the highest contribution of 28% to total revenue mobilized for the year, followed by Fees & Fines and Lands which also recorded a contribution of 20.6% and 20.5% respectively. Revenue from Rates, Rent and Miscellaneous were the least contributors. They accounted for 12.2%, 8% and 10.6% of total revenue respectively. Investment recorded 0% because; the Assembly at that period had no investment and as such did not budget for it.

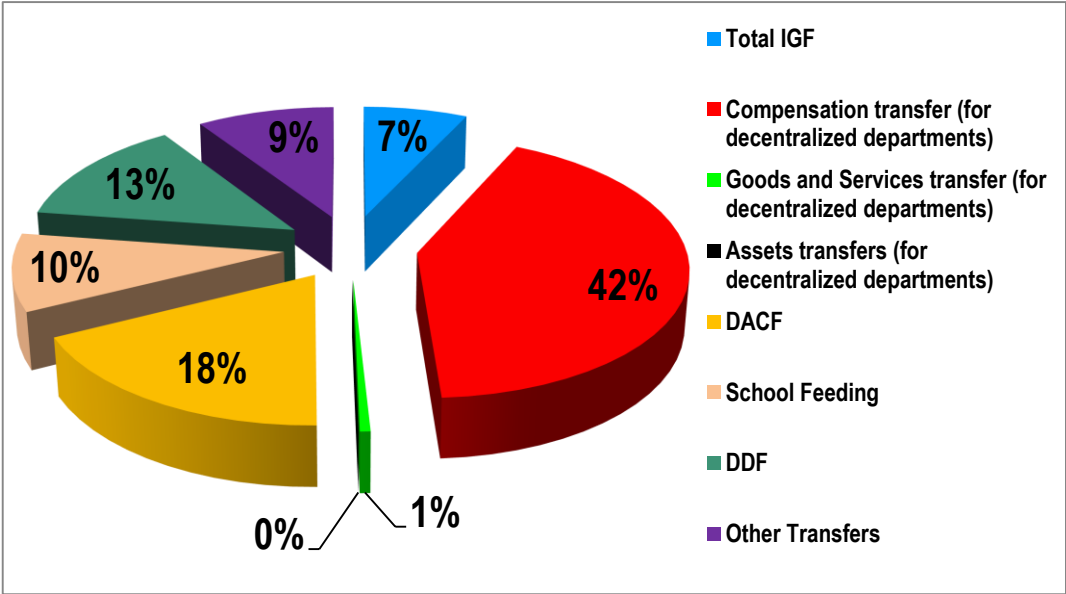
This performance was mainly due to the implementation of the following activities:

- Formation of a Revenue Taskforce and mounting of revenue barriers at all exit points of Nkoranza
- Reintroduction of the monthly revenue performance chart to monitor Revenue Collectors and prosecution of rate defaulters
- Carrying out rigorous and routine public education on revenue generation and the need for the public to pay those taxes.

**Table 12: All Revenue Sources (2012 - December, 2014)**

Item	2012 Budget	Actual As At Dec. 31 <sup>st</sup> 2012	2013 Budget	Actual As At Dec. 31 <sup>st</sup> 2013	2014 Budget	Actual As At Dec. 31 <sup>st</sup> 2014	Perform. As At Dec, 2014
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
Total IGF	344,523.00	206,861.10	378,506.00	228,966.42	367,800.00	385,260.23	104.7%
Compensation transfer (for decentralized departments)	1,665,886.79	1,115,960.62	1,993,441.64	1,402,593.10	2,073,020.65	2,294,557.63	111%
Goods and Services transfer (for decentralized departments)	305,517.00	21,959.70	160,015.00	22,543.44	57,492.44	30,418.36	52.9%
Assets transfers (for decentralized departments)	57,414.00	0.00	74,926.00	0.00	0.00	0.00	0%
DACF	2,110,587.61	643,923.41	1,017,718.00	476,383.97	2,348,121.17	981,014.42	41.8%
School Feeding	150,000.00	331,767.77	580,125.00	396,502.29	580,125.00	526,078.00	90.7%
DDF	600,000.00	756,363.56	717,003.00	390,035.00	1,049,909.13	729,241.10	69.5%
Other Transfers	1,389,607.25	1,789,211.77	1,383,257.70	566,380.54	957,555.61	508,823.98	53.1%
<b>Grand Total</b>	<b>6,623,535.65</b>	<b>4,848,422.98</b>	<b>6,304,992.34</b>	<b>3,483,404.76</b>	<b>7,434,024.00</b>	<b>5,455,393.72</b>	<b>73.4%</b>

**Chart 4: All Revenue Sources – IGF Only (% contributed to total revenue, 2014)**



**Other Transfers:**

(MP’s Common Fund, MP’s SIF, Persons with Disability, MSHAP, Donor Funds)

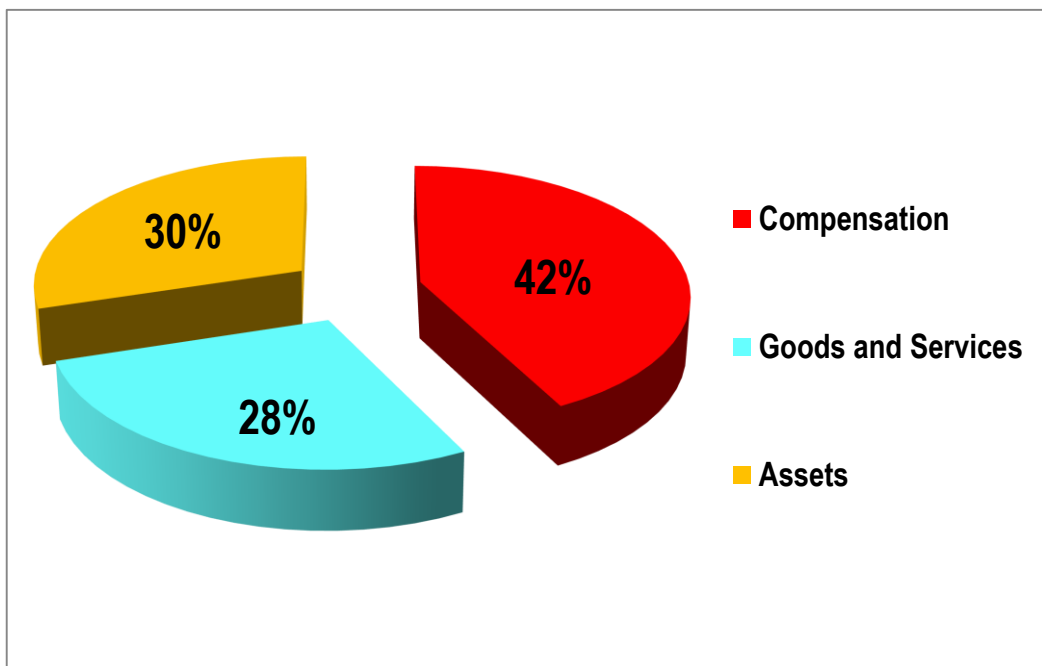
The Nkoranza South Municipal Assembly as at December, 31<sup>st</sup> 2014, had received a total of **Five Million, Four Hundred and Fifty Five Thousand, Three Hundred and Ninety Three Ghana Cedis, Seventy Two Pesewas (GH¢5,455,393.72)** out of an estimated amount of **Seven Million, Four Hundred and Thirty Four Thousand, Twenty Four Ghana Cedis (GH¢7,434,024.00)**. This amount represented **73.4%** of the total annual budgeted amount. Internally Generated Fund (**IGF**) accounted for **7%** of total revenue received. Compensation accounted for **42%**, Goods & Services and Assets for the Decentralized Departments accounted for **1%** and **0%** respectively. Transfers for School Feeding accounted for **10%**, Common Fund (**DACF**) accounted for **18%**, while District Development Facility (**DDF**) and Other Transfers accounted for **13%** and **9%** respectively of total monies received during the period under review.

**Table 13: Expenditure Performance**

**Performance as at June, 2014 (All Departments Combined)**

Item	2012 Budget	Actual As At Dec. 31 <sup>st</sup> 2012	2013 Budget	Actual As At Dec. 31 <sup>st</sup> 2013	2014 Budget	Actual As At Dec. 31 <sup>st</sup> 2014	%Perfm As At Dec. 2014
<b>Compensation</b>	1,665,886.79	1,115,960.62	1,993,441.64	1,402,593.10	2,073,020.65	2,294,557.63	111%
<b>Goods and Services</b>	849,769.75	1,300,933.10	1,373,609.37	2,229,523.71	2,241,952.44	1,502,795.91	67%
<b>Assets</b>	4,107,879.11	2,180,905.11	2,937,941.33	1,951,991.37	3,119,050.91	1,609,016.11	52%
<b>Total</b>	<b>6,623,535.65</b>	<b>4,597,798.83</b>	<b>6,304,992.34</b>	<b>3,785,477.40</b>	<b>7,434,024.00</b>	<b>5,406,369.65</b>	<b>73%</b>

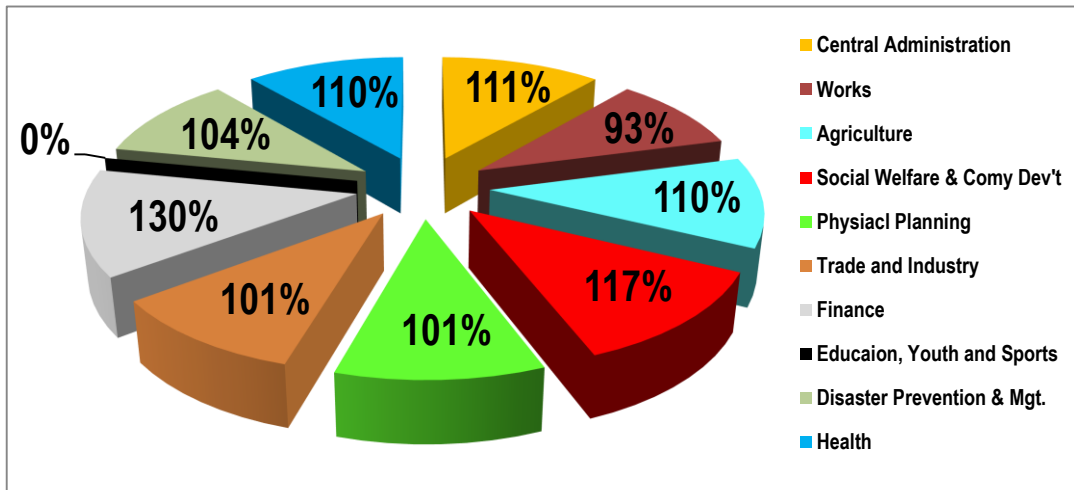
**Chart 5: Expenditure Performance (% contribution to total expnd. as at Dec, 2014)**



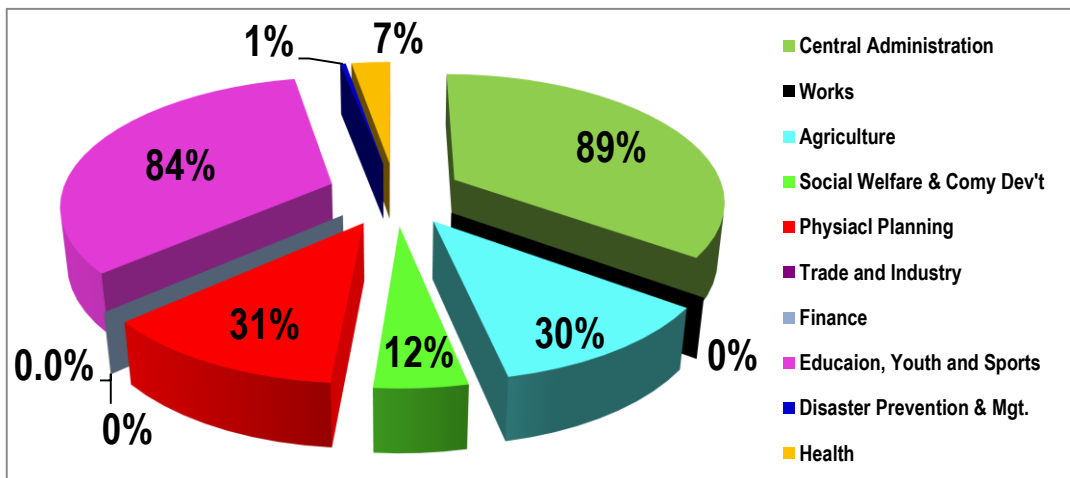
**Table 14: Details of Expenditure from 2014 Composite Budget by Departments**

	Compensation			Goods and Services			Assets			Total	
Schedule 1 Departments:	Budget	Actual (as at Dec. 2014)	% Perf	Budget	Actual (as at Dec. 2014)	% Perf	Budget	Actual (as at Dec. 2014)	% Perf	Budget	Actual (as at Dec. 2014)
Central Administration	903,281.90	1,000,079.02	111%	1,025,190.44	907,050.22	89%	2,250,609.91	1,084,383.79	48%	4,179,082.25	2,991,513.03
Works	196,975.31	183,469.68	93%	4,990.00	0.00	0%	160,346.00	69,781.00	44%	362,311.31	253,250.68
Agriculture	182,081.17	201,066.84	110%	102,397.00	30,418.36	30%	0.00	0.00	0%	284,478.17	231,485.20
Social Welfare & Community Development	44,082.67	51,437.40	117%	79,979.00	9,326.00	12%	0.00	0.00	0%	124,061.67	60,763.40
<b>Sub-total</b>	<b>1,326,421.05</b>	<b>1,436,052.94</b>	<b>108%</b>	<b>1,212,556.44</b>	<b>946,794.58</b>	<b>78%</b>	<b>2,410,955.91</b>	<b>1,154,164.79</b>	<b>48%</b>	<b>4,949,933.40</b>	<b>3,537,012.31</b>
<b>Schedule 2 Departments:</b>											
Physical Planning	71,223.09	72,164.37	101%	12,904.00	4,000.00	31%	0.00	0.00	0%	84,127.09	76,164.37
Trade and Industry	67,428.96	68,019.82	101%	40,000.00	0.00	0%	0.00	0.00	0%	107,428.96	68,019.82
Finance	281,620.84	365,162.93	130%	0.00	0.00	0%	0.00	0.00	0%	281,620.84	365,162.93
Education Youth and Sports	0.00	0.00	0%	629,257.00	530,281.33	84%	278,963.00	134,711.32	48%	908,220.00	664,992.65
Disaster Prevention & Mgt.	99,862.41	104,046.57	104%	40,000.00	400.00	1%	0.00	0.00	0%	139,862.41	104,446.57
Health	226,464.30	249,111.00	110%	307,235.00	21,320.00	7%	429,132.00	320,140.00	75%	962,831.30	590,571.00
<b>Sub-total</b>	<b>746,599.60</b>	<b>858,504.69</b>	<b>115%</b>	<b>1,029,396.00</b>	<b>556,001.33</b>	<b>54%</b>	<b>708,095.00</b>	<b>454,851.32</b>	<b>64%</b>	<b>2,484,090.60</b>	<b>1,869,357.34</b>
<b>Grand Total</b>	<b>2,073,020.65</b>	<b>2,294,557.63</b>	<b>111%</b>	<b>2,241,952.44</b>	<b>1,502,795.91</b>	<b>67%</b>	<b>3,119,050.91</b>	<b>1,609,016.11</b>	<b>52%</b>	<b>7,434,024.00</b>	<b>5,406,369.65</b>

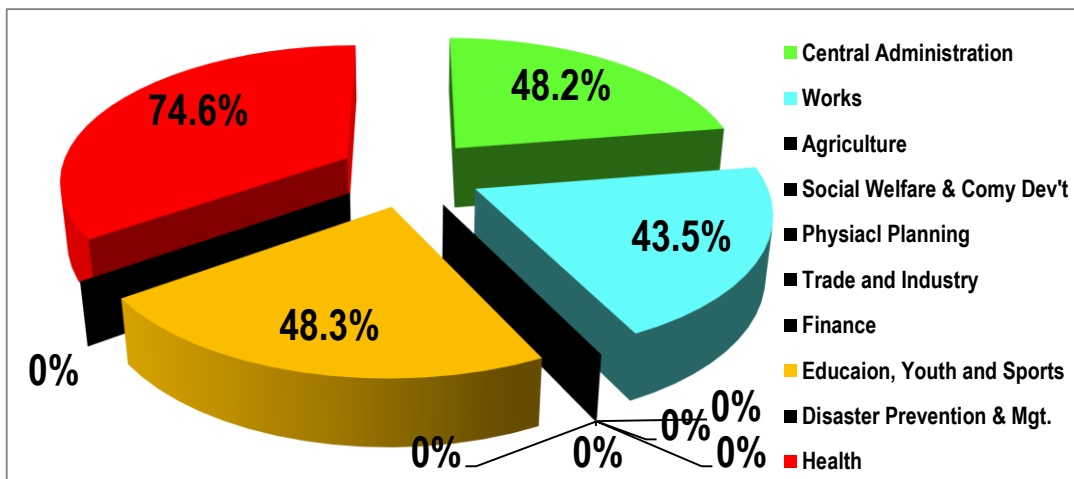
**Chart 6: Compensation Expenditure as December, 2014 (All Departments)**



**Chart 7: Goods and Services Expenditure as at Dec. 2014 (All Departments)**



**Chart 8: Assets Expenditure as at December, 2014 (All Departments)**





**Table 15: 2014 Non-Financial Performance by Departments and by Sector**

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Administration Planning &amp; Budget</b>						
General Administration	Carry out Monitoring and Evaluation of Assembly Projects	Monitoring and Evaluation of Projects carried out	Assembly organizes periodic monitoring of projects	Construction of 1No. Urban Council Hall	65% Completed (roofed)	Contractor is on site
	Prepare 2015 Composite Budget	2015 Composite Budget prepared	Budget volume yet to be prepared	Completion of 1No. 3&2 Bedroom Semi-Detached Magistrate Bungalow	Project almost completed (80%)	Contractor not on site
	Prepare 2014-2017 Medium Term Development Plan	Data Analysis and Municipal Profile completed	Draft Plan yet to be completed	Rehabilitation of MCE's Residency	Project completed and is in use	The Hon. MCE is now housed in her official bungalow
	Procure Stationery and Office Equipment	Stationery and Office Equipment procured	Stationery and some office equipment procured	Rehabilitation of the Assembly Guest House, Staff Quarters & Administration Block	4 Staff Quarters have been renovated	MPO, IA, Engineer and MFO fully accommodated
	Build Capacity of Officers and Assembly Members	Some Officers received support for various training	Majority could not benefit due to lack of funds	Servicing of Office Equipment & Official Vehicles	2 Laptops, 6 Desktops, projector & screen procured	5 Laptops for Officers yet to be procured
<b>Social Sector</b>						
1. Education	Conduct Mock Examination for some Jnr. High Schools	Mock Examination for 5 Schools conducted	There was marked improvement in BECE results	Construction of 1No. 3-Unit Classroom Block with Office, Store & Staff Room at Wagadugu	Procurement processes completed	Site yet to be handed over to contractor
	Support to My First Day at School and Financial Assistance to Brilliant, but Needy Students	My First Day at School Organized and 200 students assisted financially	Programme conducted successfully and 200 Students assisted to continue their education	Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Nkoranza Islamic	Procurement processes completed	Site yet to be handed over to contractor

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
2. Health	Organize Health Outreach Programmes	Children under age 5 vaccinated against childhood killer diseases	Programme was successfully implemented	Construction of 2No. CHPS Compounds at Dangwa and Dassagwa	Procurement processes completed	Sites yet to be handed over to contractor
	Organize training workshop for 120 In and Out-School Peer Educators on Adolescent Sexual Reproductive Health issues	A 3-day training workshop organized for target groups	120 Peer Educators effectively trained on ASRH issues	Completion of 1No. Poly Clinic at Nkoranza	Roofed, tiling in progress	Contractor is on site
3. Social Welfare & Comm. Dev't	Nil			Nil		
<b>Infrastructure</b>						
1.Works	Nil			Construction of 2No. Small Town Water Supply	Point Establishment done	Invitation for Tenders issued out
				Construction of 1No. Fire Service Station	Roofing and Plastering completed	Contractor is on site
				Construction of 2No.12-Seater Aqua Privy and 1No. 20-Seater W/C Toilets	Roofing and Plastering completed	Contractors on site
2. Roads	Nil			Construction of 12.6km Feeder Roads	6.1km completed	Project is on-going

Economic Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
1. Department of Agriculture	Nil				Nil	
2. Trade, Industry and Tourism	Train 20 unemployed women in soap making	49 unemployed women trained	A lot more unemployed women than expected benefited from the training		Nil	
	Train 20 Beekeepers on effective bookkeeping	35 Beekeepers trained	The training was successful and extremely beneficial to the target group			
<b>Environment Sector</b>						
1. Disaster Prevention	To combat bush fires	3 Radio talk shows held	Bush fires minimised by 70%		Nil	
		2 weekly patrols organized from Jan-April				
<b>Finance</b>						
	Train 30 Revenue Collectors	30 Revenue Collectors trained	Strategies on effective revenue mobilization communicated to Revenue Collectors		Nil	
	Organize Public Education on Tax Awareness	5 separate radio programmes organized	Revenue mobilization improved			

**Table16: Summary of Commitments on Outstanding/Completed Projects**

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>Admininstration Planning and Budget</b>								
<b>General Administration</b>	Construction of 1No. 3&2 Bedroom Semi-Detached Magistrate Bungalow (M/S Appikub Const. Ltd.)	Nkoranza	Dec, 2010	May, 2011	Roofed and Painted	<b>102,460.35</b>	45,882.73	<b>56,755.62</b>
	Rehabilitation of Residency (M/S Kwasi Gyan Ent.)	Nkoranza	Sept, 2013	Dec, 2013	Completed	<b>73,101.53</b>	71,049.02	<b>2,052.51</b>
	Construction of 1No. 2-Storey Police Station with Administration Block (M/S Jitwene Ent.)	Nkoranza	Dec, 2009	Nov, 2010	Completed and in use	<b>298,120.34</b>	281,146.80	<b>16,973.54</b>
	Completion of 1No. Police Station at (M/S Jonaco Co. Ltd)	Donkro-Nkwanta	June, 2012	Dec, 2012	Roofed	<b>98,887.37</b>	44,835.46	<b>54,041.91</b>
	Construction of 1No. Urban Council Hall (M/S Abeku Const. Ltd.)	Nkoranza	June, 2014	Dec, 2014	Roofed and Plastered	<b>149,873.05</b>	134,885.75	<b>14,987.30</b>
<b>Social Sector:</b>								
<b>1. Education</b>	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities (M/S Sympathy Brothers Ent.)	Dotobaa	June, 2012	Dec, 2012	Roofed and Plastered	<b>86,766.75</b>	57,676.65	<b>29,090.10</b>
	Completion of 1No. 2-Bedroom Semi-Detached Teachers Bungalow (M/S Newlove Co. Ltd.)	Nkoranza Technical	Jan, 2010	Dec, 2010	Roofed and Plastered	<b>59,174.84</b>	29,876.23	<b>29,298.61</b>
	Construction of 1No. 3-Unit Classroom Block with Office, Store & Staff Room (M/S Jonaco Ent.)	Wagadugu	June, 2014	June, 2015	site yet to be handed over	<b>115,075.91</b>	0.00	<b>115,075.91</b>
	Construction of 1No. 3-Unit Classroom Block with Office, Store & Staff Room (M/S Galtons Co. Ltd.)	Nkoranza Islamic	June, 2014	Nov, 2014	At foundation stage	<b>115,016.02</b>	0.00	<b>115,016.02</b>

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>Education Con't</b>	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities (M/S Fredora Co. Ltd.)	Asuoso	Nov, 2010	March, 2011	Completed	<b>55,802.93</b>	45,070.44	<b>10,732.49</b>
	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities (M/S Abusua Const. Co. Ltd.)	Pruso	Nov, 2010	April, 2011	Completed	<b>55,495.45</b>	34,150.54	<b>21,344.91</b>
	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities	Brahoho	Nov, 2010	April, 2011	Completed	<b>51,811.43</b>	48,993.83	<b>2,817.60</b>
	Completion of 1No. 3-Unit Pavilion with Office & Store (M/S Commoning Co. Ltd.)	Nkwaese	June, 2012	Nov, 2012	Completed	<b>29,900.40</b>	29,900.40	<b>0.00</b>
<b>Social Sector:</b>								
<b>Health</b>	Construction of 1No. Community Clinic (M/S Commoing Co. Ltd)	Nyinase	June, 2012	Sept, 2012	Roofed and Plastered	<b>88,991.22</b>	55,348.68	<b>33,642.54</b>
	Construction of 1No. CHPs Compound (M/S Collins Adjei Ent.)	Dandwa	July, 2014	Jan, 2015	site yet to be handed over	<b>94,366.30</b>	0.00	<b>94,366.30</b>
	Construction of 1No. CHPs Compound (M/S Sympathy Brothers Ent.)	Dassagwa	July, 2014	Jan, 2015	At foundation stage	<b>88,214.15</b>	9,436.00	<b>78,778.15</b>
	Construction of 1No.1-Storey Polyclinic (M/S Evanmike Multipurpose Co. Ltd)	Nkoranza	June, 2012	Nov, 2013	Roofed, Tilling completed	<b>450,888.27</b>	302,644.43	<b>148,243.84</b>
	Completion of 1No. Community Clinic (M/S Galtons Co. Ltd.)	Ahyiaem	June, 2012	Sept, 2013	Completed	<b>81,997.35</b>	77,897.44	<b>4,099.91</b>

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Health Con't	Construction of 1No. 20-Seater Water Closet with 4No. Urinal (M/S Collins Adjei Ent.)	Nkoranza New Market	July, 2014	Jan, 2015	Completed	<b>106,840.35</b>	96,156.31	<b>10,684.04</b>
	Construction of 1No. 12-Seater Aqua-Privy (M/S Jonaco Co. Ltd.)	Nkoranza A-Line	July, 2014	Jan, 2015	Completed	<b>56,291.00</b>	50,661.90	<b>5,629.10</b>
	Construction of 1No. 12-Seater Aqua-Privy (M/S Jitwene Co. Ltd.)	Nkoranza Zongo	July, 2014	Jan, 2015	Completed	<b>56,035.50</b>	50,431.32	<b>5,629.10</b>
	Construction of 1No. 6-Seater and 1No.4-Seater Institution Laterines (M/S Skill Link Ltd.)	Ntenaaso and Kyerefene	Feb, 2012	July, 2012	Completed and in use	<b>40,771.15</b>	37,158.58	<b>3,612.57</b>
	Construction of 2No. 6-Seater Institution Latrines (M/S Galtons Co. Ltd.)	Salamkrom	Feb, 2012	July, 2012	Completed and in use	<b>48,155.95</b>	43,712.74	<b>4,443.21</b>
	Construction of 4No. 5 Seater KVIP Institutional Latrines (M/S Modern Times Ltd.)	Dotobaa and Ahyiaem	Oct, 2013	July, 2014	Dotobaa; completed, Ahyiaem; excavation completed	<b>82,505.99</b>	53,391.35	<b>29,114.64</b>
	Construction of 6No. 3-Seater KVIP Institutional Latrines (M/S Commoning Co. Ltd.)	Koforidua, Brahofo and Asuoano	Oct, 2013	July, 2014	Completed	<b>109,428.99</b>	101,688.56	<b>7,740.43</b>

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>Infrastructure:</b>								
<b>Works</b>	Fencing of Community Sports Park (M/S Tonypok Ent.)	Nkoranza	Dec, 2009	June, 2010	Gates yet to be fixed	<b>145,387.22</b>	113,800.67	<b>31,586.55</b>
	Construction of 1No. Fire Service Station (M/S Jonaco Co. Ltd.)	Nkoranza	April, 2014	Oct, 2014	Roofed and Plastered	<b>199,967.00</b>	85,458.64	<b>114,508.36</b>
	Construction of 2No. Mechanised Boreholes (M/S Bizgeo Co. Ltd)	Asuoano and Barnofour	June, 2012	Nov, 2012	Completed and in use	<b>23,814.00</b>	11,787.30	<b>12,026.70</b>
	Construction of 30No. Boreholes (M/S Kingaka Ltd.)	30 Communities	Aug, 2011	Dec, 2012	Completed and in use	<b>1,022,154.00</b>	953,083.34	<b>69,070.66</b>
	Construction of Water Supply System (M/S Araco Const. Ltd.)	Nkwabeng	Feb, 2012	Oct, 2012	Tank and Lines installed	<b>1,061,279.67</b>	850,942.22	<b>210,337.45</b>
	Supply of 130No. Treated Electricity Poles (M/S Tamprugu Ent.)	Nkoranza	June, 2014	June, 2014	Supplied	<b>100,000.00</b>	80,000.00	<b>20,000.00</b>
<b>Roads</b>	Concrete Paving of Nkoranza Old Lorry Station (M/S Emmanuel Otto Furniture Works)	Nkoranza Old Lorry Station	May, 2009	April, 2010	Work Abandoned	<b>226,229.51</b>	202,494.43	<b>23,735.08</b>
	Clearing and Formation of 6.5km Feeder Road (M/S Immon Co. Ltd.)	Ayerede-Asuoano-Donkro/Nkwanta	July, 2014	Dec, 2014	Clearing completed, Formation; 80% done	<b>67,015.00</b>	58,781.25	<b>8,233.75</b>

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Economic	Construction of 1No. 40-Unit Lockable Stores (M/S Galtons Co. Ltd.)	Nkoranza New Market	June, 2012	Nov, 2012	Gable level	<b>149,875.48</b>	84,875.48	<b>65,000.00</b>
	Construction of 1No. Meat Shop with Offices (M/S Sympathy Brothers Ent.)	Nkoranza New Market	July, 2014	Jan, 2015	Completed	<b>92,319.60</b>	83,083.87	<b>9,235.73</b>

## CHALLENGES AND CONSTRAINTS

The following are some of the challenges that confront the Assembly with respect to release of funds and project/programme implementation:

- Staggering release of funds from Central Government and Development
- Unavailability of municipal revenue database, hence hampering the projections of a realistic IGF budget.
- The Composite Budget system has not been fully understood by some Heads of Departments, as such poses a lot of challenge to them when it comes to budget preparation and implementation.



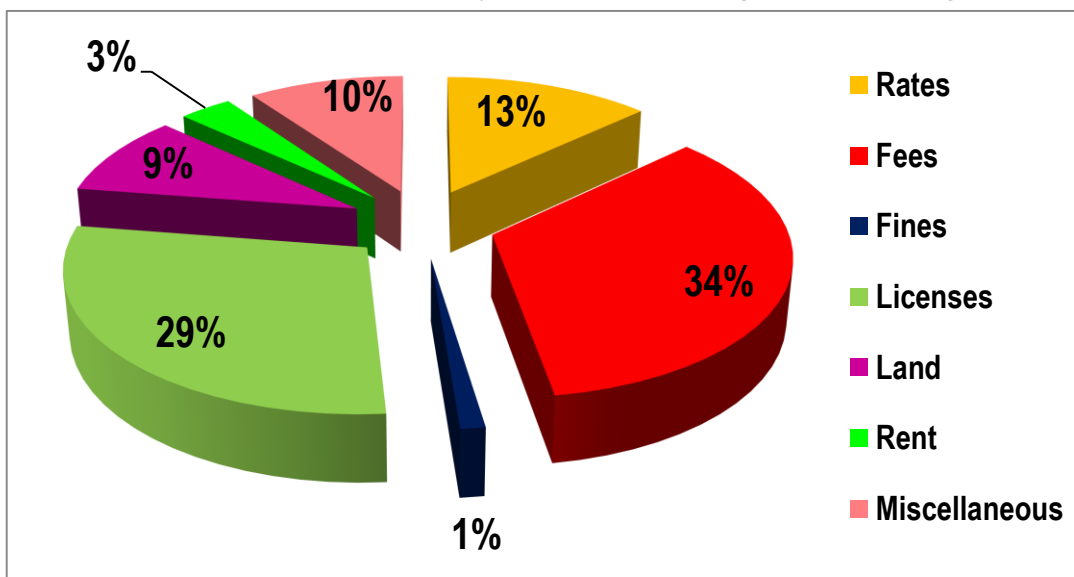
# OUTLOOK FOR 2015

## Revenue Projections IGF Only

Table 17: Revenue Projections 2015-2017

Revenue Items	2014 Budget	Actual As At Dec, 2014	2015	2016	2017
Rates	49,725.00	47,003.00	50,490.00	55,539.00	61,092.90
Fees	82,400.00	75,434.66	132,600.00	145,860.00	160,446.00
Fines	5,500.00	4,030.80	4,500.00	4,950.00	5,445.00
Licenses	126,535.00	108,038.28	110,460.00	121,506.00	133,656.60
Land	68,600.00	79,105.70	36,000.00	39,600.00	43,560.00
Rent	32,640.00	30,703.30	12,900.00	14,190.00	15,609.00
Miscellaneous	2,400.00	40,944.49	38,000.00	38,000.00	38,000.00
<b>Grand Total</b>	<b>367,800.00</b>	<b>385,260.23</b>	<b>384,950.00</b>	<b>419,645.00</b>	<b>457,809.50</b>

Chart 9: 2015 Revenue Projections – IGF Only (In Percentages)



**Table 18: 2015 Revenue Projections (All Revenue Sources)**

Revenue Sources	2014 Budget	Actual As At Dec. 2014	2015	2016	2017
Internally Generated Revenue	367,800.00	385,260.23	384,950.00	419,645.00	457,809.50
Compensation transfer (for decentralized departments)	2,073,020.65	2,294,557.63	2,062,157.08	2,101,981.98	2,132,674.93
Goods and Services transfer (for decentralized departments)	57,492.44	30,418.36	59,003.56	64,903.92	71,394.31
Assets transfers (for decentralized departments)	0.00	0.00	0.00	0.00	0.00
DACF	2,348,121.17	981,014.42	3,794,928.83	3,915,032.99	4,293,942.99
School Feeding	580,125.00	526,078.00	580,125.00	580,125.00	580,125.00
DDF	1,049,909.13	729,241.10	694,287.85	694,287.85	694,287.85
Other Funds	957,555.61	508,823.98	5,687,332.82	5,700,000.00	5,700,000.00
<b>Total</b>	<b>7,434,024.00</b>	<b>5,455,393.72</b>	<b>13,262,785.14</b>	<b>13,475,976.74</b>	<b>13,930,234.58</b>

**Other Funds:**

Donor Support to Dept. of Agriculture – GH¢31,768.00

SIP - GH¢30,000.00

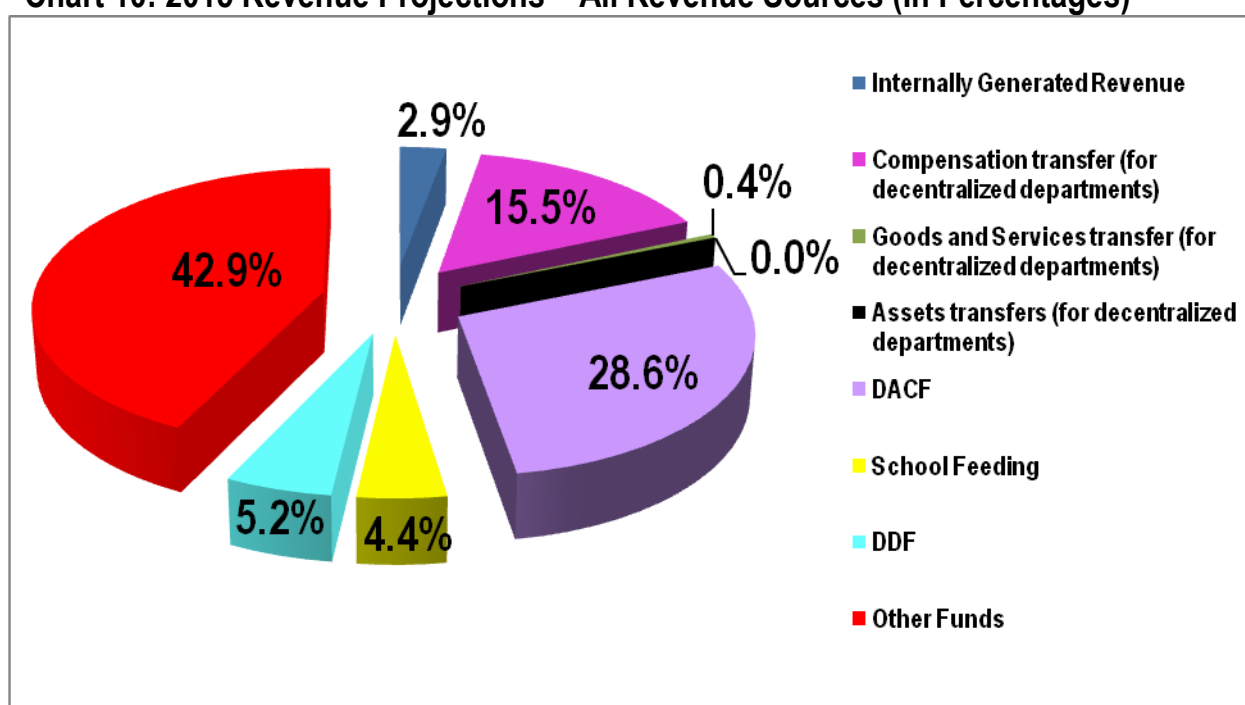
MSHAP - GH¢10,000.00

World Bank - GH¢661,417.00

IDA/AFD - GH¢4,871,336.82

DFID - GH¢82,811.00

**Chart 10: 2015 Revenue Projections – All Revenue Sources (In Percentages)**



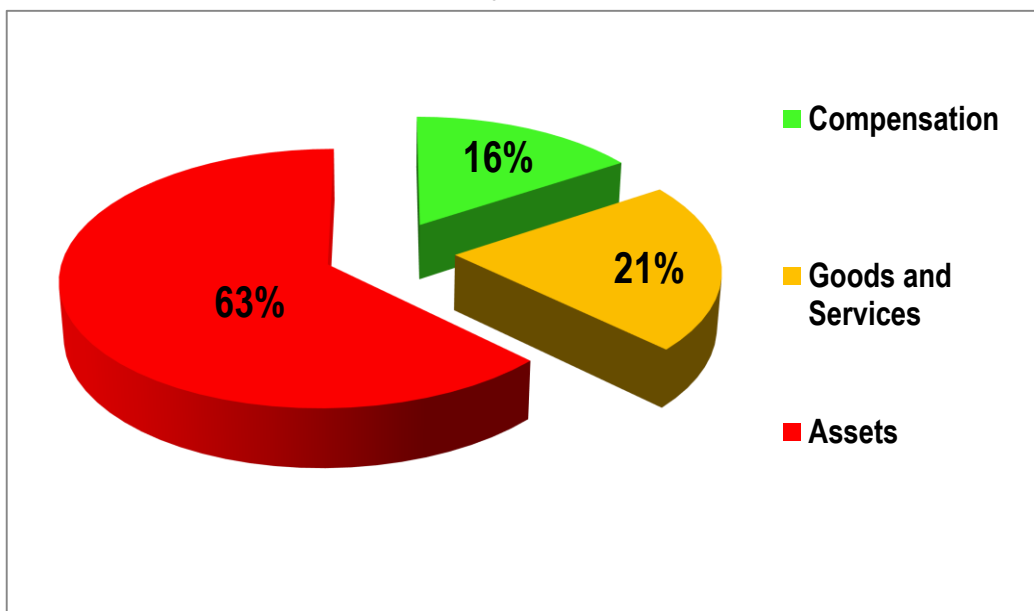
**Table 19: Revenue Mobilization Strategies for Key Revenue Sources in 2015**

<b>Revenue Source</b>	<b>Mobilization Strategies</b>
<b>Rates</b>	Intensify tax education of FM Stations and through the Information Services Department
	Establishment of Database of all housing units in the municipality and provide unique IDs for each house and use the billing system
	Valuation of houses in the municipal capital (Nkoranza)
<b>Lands</b>	Educate the citizenry on the consequences of non-compliance to building regulations in the municipality
	Enforcement of building regulations through prosecution
<b>Fees and Fines</b>	Involve stakeholders (rate payers) in the determination and collection of Fees, particularly market women
	Tax education through the radio and the Information Van
	Strengthen revenue barriers
<b>Licences</b>	Tax education of FM Stations and through the Information Services Department
	Organize revenue taskforce to pursue and collect
<b>Rent</b>	Use of revenue taskforce to enforce collection

**Table 20: 2015 Expenditure Projections (All Departments)**

Expenditure Items	2014 Budget	Actual As At Dec, 2014	2015	2016	2017
<b>Compensation</b>	2,073,020.65	2,294,557.63	2,086,427.92	2,101,981.98	2,132,674.93
<b>Goods and Services</b>	2,241,952.44	1,502,795.91	2,848,944.85	2,844,942.70	3,052,375.90
<b>Assets</b>	3,119,050.91	1,609,016.11	8,327,412.37	8,529,052.06	8,745,183.75
<b>Total</b>	<b>7,434,024.00</b>	<b>5,406,369.65</b>	<b>13,262,785.14</b>	<b>13,475,976.74</b>	<b>13,930,234.58</b>

**Chart 11: 2015 Expenditure Projections – All Departments (In Percentages)**



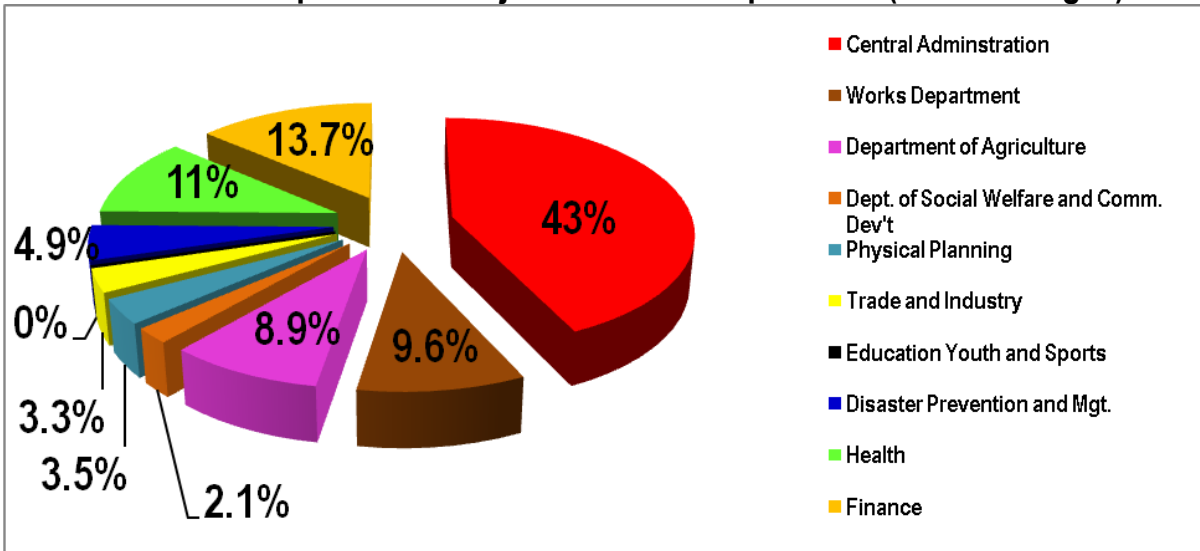
## SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

The table below highlights the summary of Nkoranza South Municipal Assembly's composite projects and programmes for implementation in the 2015 financial year

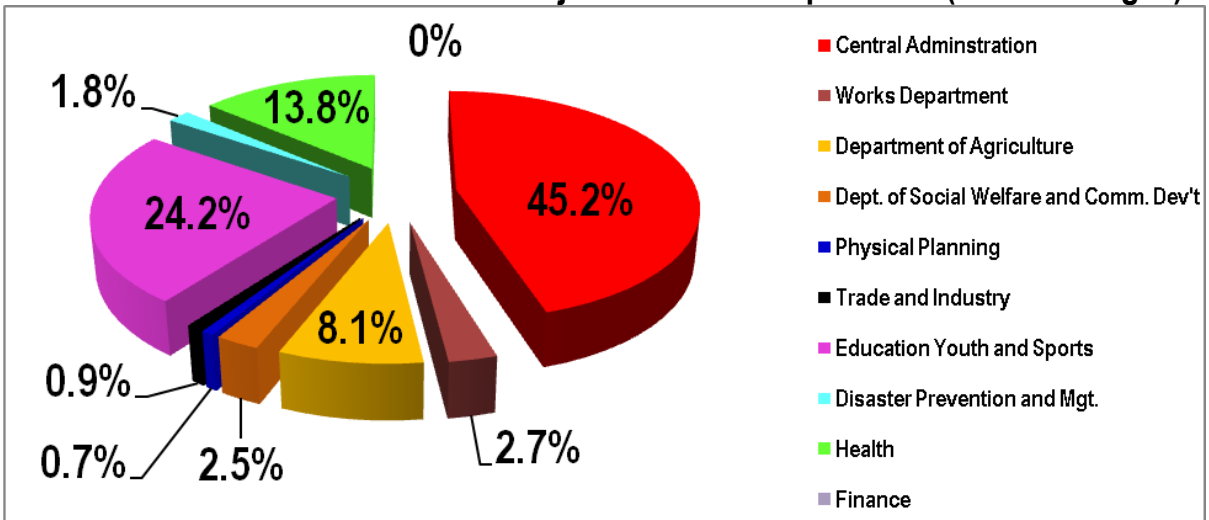
**Table 21: 2015 Composite Projects /Programmes and Corresponding Cost**

Department	Compensation	Good and Services	Assets	Total	FUNDING (GH¢)					Total
					IGF	GOG	DACF	DDF	OTHERS	
Central Administration	897,906.84	1,288,768.23	1,577,258.27	3,763,933.34	376,950.00	873,636.00	2,210,535.39	272,811.95	30,000.00	3,763,933.34
Works Department	200,061.52	78,293.34	5,398,466.58	5,676,821.44	0.00	205,051.11	41,000.00	81,260.36	5,349,509.97	5,676,821.44
Department of Agriculture	185,170.95	231,909.24	0.00	417,080.19	0.00	225,979.19	21,000.00	0.00	170,101.00	417,080.19
Dept. of Social Welfare and Comm. Dev't	44,832.09	71,111.73	0.00	115,943.82	0.00	55,133.82	60,810.00	0.00	0.00	115,943.82
Physical Planning	72,432.38	20,604.00	0.00	93,036.38	0.00	75,336.38	17,700.00	0.00	0.00	93,036.38
Trade and Industry	68,490.74	25,000.00	0.00	93,490.74	0.00	68,490.74	25,000.00	0.00	0.00	93,490.74
Education Youth and Sports	0.00	690,673.21	526,678.95	1,217,352.16	0.00	580,125.00	535,028.85	102,198.31	0.00	1,217,352.16
Disaster Prevention and Mgt.	101,413.59	50,000.00	0.00	151,413.59	0.00	101,413.59	50,000.00	0.00	0.00	151,413.59
Health	230,314.19	392,585.10	825,008.57	1,447,907.86	8,000.00	230,314.19	835,854.59	238,017.23	137,721.85	1,447,907.86
Finance	285,805.62	0.00	0.00	285,805.62	0.00	285,805.62	0.00	0.00	0.00	285,805.62
<b>Total</b>	<b>2,086,427.92</b>	<b>2,848,944.85</b>	<b>8,327,412.37</b>	<b>13,262,785.14</b>	<b>384,950.00</b>	<b>2,701,285.64</b>	<b>3,794,928.83</b>	<b>694,287.85</b>	<b>5,687,332.82</b>	<b>13,262,785.14</b>

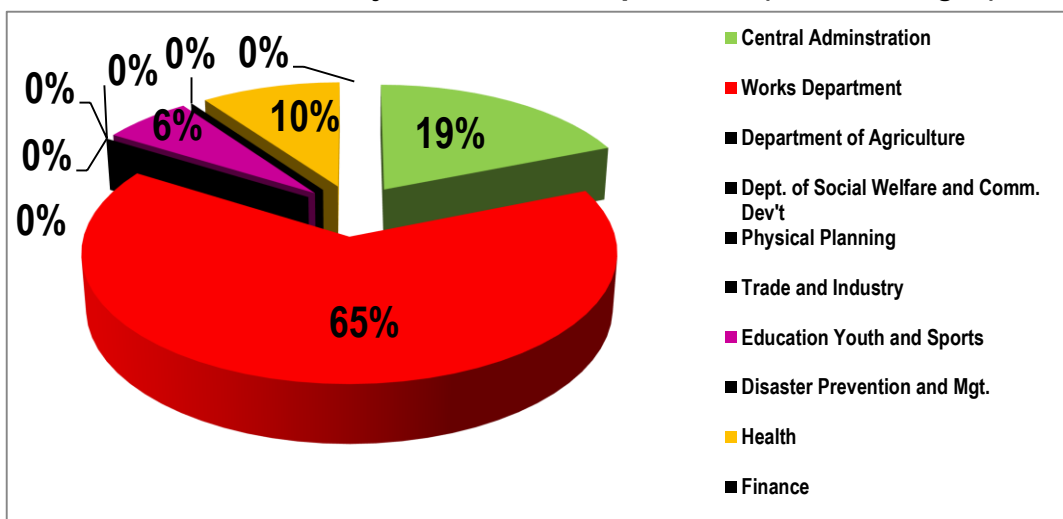
**Chart 12: 2015 Compensation Projections – Per Department (In Percentages)**



**Chart 13: 2015 Goods & Services Projections – Per Department (In Percentages)**



**Chart 14: 2015 Assets Projections – Per Department (In Percentages)**



**Table 22: Justification for Projects and Programmes for 2015 and Corresponding Cost**

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Administration</b>							
<b>Administration, Planning and Budget</b>							
Monthly Paid & Casual Labour	24,270.84	0.00	0.00	0.00	0.00	<b>24,270.84</b>	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery
IGF Recurrent Expenditures	287,000.00	0.00	0.00	0.00	0.00	<b>287,000.00</b>	
Counterpart funding for procurement of Official Vehicle	65,679.16	0.00	0.00	0.00	0.00	<b>65,679.16</b>	
Completion of 1No. 3&2 Bedroom Semi-Detached Magistrate Bungalow at Nkoranza	0.00	0.00	56,577.62	0.00	0.00	<b>56,577.62</b>	
Completion of 1No. 2-Storey Police Station with District Police Administration Block at Nkoranza	0.00	0.00	16,973.54	0.00	0.00	<b>16,973.54</b>	
Completion of 1No. Police Station at Donkro-Nkwanta	0.00	0.00	54,051.91	0.00	0.00	<b>54,051.91</b>	
Maintenance of Assembly Guest House and Staff Quarters	0.00	0.00	17,000.00	0.00	0.00	<b>17,000.00</b>	
Renovation of Assembly's Administration Block	0.00	0.00	20,000.00	0.00	0.00	<b>20,000.00</b>	
Maintenance of Street Lights in Nkoranza Municipality	0.00	0.00	8,336.47	0.00	0.00	<b>8,336.47</b>	
Maintenance of Office Equipment	0.00	0.00	15,000.00	0.00	0.00	<b>15,000.00</b>	
Maintenance of Official Vehicles	0.00	0.00	25,000.00	0.00	0.00	<b>25,000.00</b>	
Procure office set-up equipment for the Water & Sanitation Office	0.00	0.00	0.00	0.00	2,120.00	<b>2,120.00</b>	
Facilitate DPCT Meetings	0.00	0.00	0.00	0.00	8,000.00	<b>8,000.00</b>	
Maintenance of Assembly's other Properties	0.00	0.00	289,142.78	0.00	0.00	<b>289,142.78</b>	
DACF Reserve Fund for the Completion of 1No. Fire Service Station at Nkoranza	0.00	0.00	114,508.36	0.00	0.00	<b>114,508.36</b>	
Rehabilitation of MCE's Residency and Fence Wall	0.00	0.00	3,025.51	0.00	0.00	<b>3,025.51</b>	

Programmes and Projects (by sectors) – Administration Con't	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Construction of 1No. Zonal Council Hall at Nkwabeng	0.00	0.00	0.00	62,000.00	0.00	<b>62,000.00</b>	Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws
Completion of 1No. Urban Council Hall with Offices, Store and Washrooms	0.00	0.00	0.00	14,987.30	0.00	<b>14,987.30</b>	
Support for Sub-District Structures	0.00	0.00	69,548.21	0.00	0.00	<b>69,548.21</b>	
Monitoring and Evaluation (MPCU)	0.00	0.00	10,000.00	0.00	0.00	<b>10,000.00</b>	
Preparation of 2016 Composite Budget	0.00	0.00	8,000.00	0.00	0.00	<b>8,000.00</b>	
Preparation of 2014-2017 Medium Term Development Plan	0.00	0.00	15,000.00	0.00	0.00	<b>15,000.00</b>	
Stationery and Office Equipment	0.00	0.00	18,000.00	0.00	0.00	<b>18,000.00</b>	
Local Government	0.00	0.00	117,000.00	0.00	0.00	<b>117,000.00</b>	
Capacity Building	0.00	0.00	20,000.00	41,990.00	0.00	<b>61,990.00</b>	
Consultancy Services	0.00	0.00	0.00	79,598.92	63,183.75	<b>142,782.67</b>	
Procurement of 7No. Swivel Chairs for Officers	0.00	0.00	7,000.00	0.00	0.00	<b>7,000.00</b>	
Procurement of Official Vehicle (Counterpart Funding)	0.00	0.00	64,320.84	0.00	0.00	<b>64,320.84</b>	
Support for Good Governance and Decentralization	0.00	0.00	55,900.00	0.00	0.00	<b>55,900.00</b>	
Self Help Projects/Counterpart Funding	0.00	0.00	163,870.52	0.00	0.00	<b>163,870.52</b>	
Support to Town & Country Planning	0.00	2,904.00	17,700.00	0.00	0.00	<b>20,604.00</b>	
Department of Social Welfare and Community Development	0.00	10,301.73	7,800.00	0.00	0.00	<b>18,101.73</b>	



Programmes and Projects (by sectors) – Administration Con't	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Support to Works Department	0.00	0.00	7,000.00	0.00	0.00	7,000.00	Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws
MP's CF and SIP	0.00	0.00	150,000.00	0.00	30,000.00	180,000.00	
Compensation – All Departments (GOG)	0.00	2,062,157.08	0.00	0.00	0.00	2,062,157.08	
Funds to cater for eventualities and unplanned events - Contingency	0.00	0.00	295,459.50	0.00	0.00	295,459.50	
Feeder Roads (Goods & Services)	0.00	4,989.59	0.00	0.00	0.00	4,989.59	
<b>Social</b>							
<b>Education</b>							
Mock Examination	0.00	0.00	5,000.00	0.00	0.00	5,000.00	Improve management of education service delivery
STME, My First Day at School, Support to Sports and Girl Child Education	0.00	0.00	15,000.00	0.00	0.00	15,000.00	
District Education Fund (Financial Assistance and Bursaries)	0.00	0.00	69,548.21	0.00	0.00	69,548.21	
Monitoring of Schools Activities in the Municipality (MEOC)	0.00	0.00	15,000.00	0.00	0.00	15,000.00	
Organize Reading Competition for Selected Basic Schools in the Municipality	0.00	0.00	6,000.00	0.00	0.00	6,000.00	
School Feeding Programme	0.00	580,125.00	0.00	0.00	0.00	580,125.00	

Programmes and Projects (by sectors)- Education Con't	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Completion of 1No. 3-Unit Classroom Block with Office & Staff Common Room at Dotobaa	0.00	0.00	39,090.10	0.00	0.00	<b>39,090.10</b>	Increase equitable access to and participation in education at all levels
Construction of 1No. 3-Unit Classroom Block with Office, Store & Staff Room at Wagadugu	0.00	0.00	115,075.91	0.00	0.00	<b>115,075.91</b>	
Completion of Sarpomaa JHS Block at Sessiman	0.00	0.00	21,000.00	0.00	0.00	<b>21,000.00</b>	
Construction of 1No. 3-Unit Classroom Block with Office, Store & Staff Room at Nkoranza Islamic	0.00	0.00	115,016.02	0.00	0.00	<b>115,016.02</b>	
Procurement of Furniture for Wagadugu & Islamic Schools	0.00	0.00	50,000.00	0.00	0.00	<b>50,000.00</b>	
Procurement of Furniture for Learning Resource Centre at Nkoranza	0.00	0.00	25,000.00	0.00	0.00	<b>25,000.00</b>	
Completion of 1No. 6-Unit Classroom Block at Makyinmabre	0.00	0.00	20,000.00	0.00	0.00	<b>20,000.00</b>	
Completion of Asuoano M/A Kindergarten	0.00	0.00	10,000.00	0.00	0.00	<b>10,000.00</b>	
Completion of 1No.3-unit Classroom Block with Office , Store and staff Common Room at Asuoso	0.00	0.00	0.00	10,732.49	0.00	<b>10,732.49</b>	
Completion of 1No.3-unit Classroom Block with Office , Store and staff Common Room at Pruso	0.00	0.00	0.00	21,344.91	0.00	<b>21,344.91</b>	
Completion of 1No. 3-unit Pre-School Classroom Block with Office, Store and Sleeping Room at Braho	0.00	0.00	0.00	2,817.60	0.00	<b>2,817.60</b>	
Completion of 1No. 3-Unit Pavilion with Office& store at Nkwaese	0.00	0.00	0.00	4,999.66	0.00	<b>4,999.66</b>	

Programmes and Projects (by sectors) - Education Con't	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Completion of 1No. 2-Bedroom Semi-Detached Teachers Bungalow at Nkoranza Technical Institute	0.00	0.00	29,298.61	0.00	0.00	<b>29,298.61</b>	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery
Construction of 1No. Teachers Quarters at Asonkwaa	0.00	0.00	0.00	62,303.65	0.00	<b>62,303.65</b>	
Persons with Disability	0.00	0.00	53,010.00	0.00	0.00	<b>53,010.00</b>	
<b>Health</b>							
Support towards Health Outreach Programmes (National Immunization Day)	0.00	0.00	3,500.00	0.00	0.00	<b>3,500.00</b>	Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles
District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria	0.00	0.00	34,774.10	0.00	0.00	<b>34,774.10</b>	
M-SHAP Programmes	0.00	0.00	0.00	0.00	10,000.00	<b>10,000.00</b>	
DFID ADOLESCENT SEXUAL REPRODUCTIVE HEALTH	0.00	0.00	0.00	0.00	82,811.00	<b>82,811.00</b>	
Completion of 1No. Community Clinic at Nyinase	0.00	0.00	43,642.54	0.00	0.00	<b>43,642.54</b>	Improve access to quality maternal, neonatal, child and adolescent health services
Construction of 1No. CHPs Compound at Dandwa	0.00	0.00	88,214.15	0.00	0.00	<b>88,214.15</b>	
Construction of 1No. CHPs Compound at Dassagwa	0.00	0.00	94,366.30	0.00	0.00	<b>94,366.30</b>	
Construction of 1No. Health Insurance Administration Block at Nkoranza (new) - Counterpart Funding	0.00	0.00	170,000.00	0.00	0.00	<b>170,000.00</b>	
Completion of 1No. Community Clinic at Ahyiaem	0.00	0.00	0.00	4,099.91	0.00	<b>4,099.91</b>	

Programmes and Projects (by sectors) – Health Con't	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Completion of 1No.1-Storey Polyclinic	0.00	0.00	0.00	150,000.00	0.00	<b>150,000.00</b>	Improve governance and strengthen efficiency and effectiveness in health service delivery
Construction of 1No. CHPS Compound at Hwediem	0.00	0.00	0.00	62,000.00	0.00	<b>62,000.00</b>	
<b>Infrastructure</b>							
Procurement of 200No. 8m Low Wooden Poles	0.00	0.00	50,000.00	0.00	0.00	<b>50,000.00</b>	Promote resilient urban infrastructure development, maintenance and provision of basic services
Akropong-Atikoano-Dandwa Feeder Raod (5.5km)	0.00	0.00	20,000.00	0.00	0.00	<b>20,000.00</b>	
Hon. Amporfo Twumasi Junction-New Market Road (1km)	0.00	0.00	7,000.00	0.00	0.00	<b>7,000.00</b>	
Mirikisi Hotel-Asouso Junction (1km)	0.00	0.00	7,000.00	0.00	0.00	<b>7,000.00</b>	
Fencing of Community Sports Park	0.00	0.00	31,586.05	0.00	0.00	<b>31,586.05</b>	
Reshaping of Barnofour-Kyerefene-Aboaso-Breme-Apiesua Feeder Road	0.00	0.00	0.00	60,000.00	0.00	<b>60,000.00</b>	
Clearing and Formation of Ayerede-Asuoano-Donkro Nkwanta Feeder Raod (6.5km)	0.00	0.00	0.00	8,233.75	0.00	<b>8,233.75</b>	
Construction of 2No. Mechanized Boreholes at Asuoano & Barnofour	0.00	0.00	0.00	12,026.70	0.00	<b>12,026.70</b>	
Drilling and Construction 1No. Borehole at Dotobaa	0.00	0.00	0.00	999.91	0.00	<b>999.91</b>	
Completion of 30No. Boreholes Districtwide	0.00	0.00	0.00	0.00	69,070.66	<b>69,070.66</b>	
Completion of Water Supply System at Nkwabeng	0.00	0.00	0.00	0.00	210,337.45	<b>210,337.45</b>	
Completion of Water Supply System at Ayerede	0.00	0.00	0.00	0.00	173,714.11	<b>173,714.11</b>	

Programmes and Projects (by sectors)- Infrastructure Con't	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Rehabilitation of 2km Asuano-Barnofour Feeder Road	0.00	0.00	0.00	0.00	261,542.00	<b>261,542.00</b>	Promote resilient urban infrastructure development, maintenance and provision of basic services
Rehabilitation of 3km Akropong-Dandwa Feeder Road	0.00	0.00	0.00	0.00	261,542.00	<b>261,542.00</b>	
Construction of Limited Mechanization System at Dotobaa	0.00	0.00	0.00	0.00	1,800,000.00	<b>1,800,000.00</b>	
Construction of Small Town Piped System at Akuma/Brahoho	0.00	0.00	0.00	0.00	2,500,000.00	<b>2,500,000.00</b>	
<b>Economic</b>							
Concrete Paving of Nkoranza Old Lorry Station	0.00	0.00	23,735.08	0.00	0.00	<b>23,735.08</b>	Promote resilient urban infrastructure development, maintenance and provision of basic services
Concrete Paving of Nkoranza New Market	0.00	0.00	200,000.00	0.00	0.00	<b>200,000.00</b>	
Completion of Nkoranza New Market Access Pipe Curvet	0.00	0.00	1,499.00	0.00	0.00	<b>1,499.00</b>	
Completion of 1No. Meat Shop with Offices at Nkoranza New Market	0.00	0.00	0.00	9,235.73	0.00	<b>9,235.73</b>	
Completion of 1No. 40-Unit Lockable Stores at Nkoranza New Market	0.00	0.00	0.00	65,000.00	0.00	<b>65,000.00</b>	
Establishment of Revenue Database	0.00	0.00	90,000.00	0.00	0.00	<b>90,000.00</b>	
Street Naming and Property Addressing System	0.00	0.00	200,000.00	0.00	0.00	<b>200,000.00</b>	
Agricultural Development	0.00	40,808.24	21,000.00	0.00	170,101.00	<b>231,909.24</b>	Improve Agricultural productivity
Support to SMEs through the Business Advisory Centre (BAC)	0.00	0.00	25,000.00	0.00	0.00	<b>25,000.00</b>	Improve efficiency and competitiveness of MSMEs

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Environment</b>							
Anti-Bush Fire Campaign	0.00	0.00	15,000.00	0.00	0.00	<b>15,000.00</b>	Accelerate the provision and improve environmental sanitation
Climate Change (Environmental Protection)	0.00	0.00	10,000.00	0.00	0.00	<b>10,000.00</b>	
Support for Disaster Management	0.00	0.00	25,000.00	0.00	0.00	<b>25,000.00</b>	
Construction of 1No. 12-Seater Aqua-Privy Toilet at Braho	0.00	0.00	70,000.00	0.00	0.00	<b>70,000.00</b>	
Construction of 1No. 12-Seater Aqua-Privy Toilet at Ayerede	0.00	0.00	70,000.00	0.00	0.00	<b>70,000.00</b>	
Completion of 2No. 5 Seater KVIP Institutional Latrines at Dotobaa, KG & Primary and Ahyaem	0.00	0.00	0.00	0.00	29,114.64	<b>29,114.64</b>	
Completion of 6No. 3-Seater KVIP Institutional Latrines at Koforidua, Braho Presby Prim. & JHS & Asuoano Prim. & JHS	0.00	0.00	0.00	0.00	7,740.43	<b>7,740.43</b>	
Completion of 1No. 6-Seater & 1No.4-Seater Institution Latrines at Ntenaaso & Kyerefene	0.00	0.00	0.00	0.00	3,612.57	<b>3,612.57</b>	
Completion of 2No. 6-Seater Institution Latrines at Salamkrom	0.00	0.00	0.00	0.00	4,443.21	<b>4,443.21</b>	
Completion of 1No. 20-Seater Water Closet with 4No. Urinal at Nkoranza New Market	0.00	0.00	0.00	10,684.04	0.00	<b>10,684.04</b>	
Completion of 1No. 12-Seater Aqua-Privy at Nkoranza A-Line	0.00	0.00	0.00	5,629.10	0.00	<b>5,629.10</b>	
Completion of 1No. 12-Seater Aqua-Privy at Nkoranza Zongo	0.00	0.00	0.00	5,604.18	0.00	<b>5,604.18</b>	
Dislodge all choked Public Toilets in the Municipality	0.00	0.00	10,000.00	0.00	0.00	<b>10,000.00</b>	
Organize Clean Up Exercise in the Municipality	0.00	0.00	2,000.00	0.00	0.00	<b>2,000.00</b>	

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Environment Con't</b>							
Organize Medical Screening for Food Vendors in the Municipality	0.00	0.00	1,500.00	0.00	0.00	<b>1,500.00</b>	Accelerate the provision and improve environmental sanitation
Undertake Periodic Clearing and Leveling of Final Disposal Site	0.00	0.00	18,000.00	0.00	0.00	<b>18,000.00</b>	
Undertake Periodic Clearing of Existing Refuse Dumps	0.00	0.00	10,000.00	0.00	0.00	<b>10,000.00</b>	
Collection & Disposal of Solid Waste	8,000.00	0.00	0.00	0.00	0.00	<b>8,000.00</b>	
Fumigation	0.00	0.00	212,000.00	0.00	0.00	<b>212,000.00</b>	
Maintenance and Construction of 7No. Refuse Containers and Concrete Platforms	0.00	0.00	5,857.50	0.00	0.00	<b>5,857.50</b>	
<b>Total</b>	<b>384,950.00</b>	<b>2,701,285.64</b>	<b>3,794,928.83</b>	<b>694,287.85</b>	<b>5,687,332.82</b>	<b>13,262,785.14</b>	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,086,428		
020301 1. Improve efficiency and competitiveness of MSMEs	0	25,000		
030101 1. Improve agricultural productivity	0	168,153		
030105 5. Promote livestock and poultry development for food security and income	0	19,900		
030902 2. Enhance community participation in governance and decision-making	0	8,601		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	50,000		
050606 6. Promote functional relationship among towns, cities and rural communities	0	625,318		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	5,514,388		
051103 3. Accelerate the provision and improve environmental sanitation	0	474,186		
060101 1. Increase equitable access to and participation in education at all levels	0	1,125,750		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	64,990		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	442,323		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	82,811		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	20,887		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	17,387		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,098,758		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	296,483		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	13,262,785	0		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,008,430		
071103 3. Protect children from direct and indirect physical and emotional harm	0	4,587		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	53,010		
071108 8. Strengthen institutions responsible for enforcement of children's rights	0	3,627		



**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>
<i>Grand Total ¢</i>	13,262,785	13,191,017	71,768	0.54

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office), <u>Nkoranza South - Nkoranza</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>38,418.99</b>	<b>50,490.00</b>	<b>49,725.00</b>	<b>47,003.00</b>	<b>-2,722.00</b>	<b>94.5</b>	<b>50,490.00</b>
113 Taxes on property	38,418.99	50,490.00	49,725.00	47,003.00	-2,722.00	94.5	50,490.00
<b>Grants</b>	<b>3,254,438.34</b>	<b>12,877,835.14</b>	<b>7,066,224.00</b>	<b>5,070,133.49</b>	<b>-1,996,090.51</b>	<b>71.8</b>	<b>12,877,835.14</b>
133 From other general government units	3,254,438.34	12,877,835.14	7,066,224.00	5,070,133.49	-1,996,090.51	71.8	12,877,835.14
<b>Other revenue</b>	<b>190,547.43</b>	<b>334,460.00</b>	<b>318,075.00</b>	<b>338,257.23</b>	<b>20,182.23</b>	<b>106.3</b>	<b>334,460.00</b>
141 Property income [GFS]	14,749.70	48,900.00	101,240.00	109,809.00	8,569.00	108.5	48,900.00
142 Sales of goods and services	171,350.40	243,060.00	208,935.00	183,472.94	-25,462.06	87.8	243,060.00
143 Fines, penalties, and forfeits	3,497.50	4,500.00	5,500.00	4,030.80	-1,469.20	73.3	4,500.00
145 Miscellaneous and unidentified revenue	949.83	38,000.00	2,400.00	40,944.49	38,544.49	1,706.0	38,000.00
<b>Grand Total</b>	<b>3,483,404.76</b>	<b>13,262,785.14</b>	<b>7,434,024.00</b>	<b>5,455,393.72</b>	<b>-1,978,630.28</b>	<b>73.4</b>	<b>13,262,785.14</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	2,062,157	2,145,739	2,288,318	6,496,214	24,271	295,000	65,679	384,950	0	0	0	0	0	336,438	5,973,415	6,309,853	13,191,017
Nkoranza South District - Nkoranza	2,062,157	2,145,739	2,288,318	6,496,214	24,271	295,000	65,679	384,950	0	0	0	0	0	336,438	5,973,415	6,309,853	13,191,017
Central Administration	873,636	929,778	1,280,757	3,084,171	24,271	287,000	65,679	376,950	0	0	0	0	0	52,110	230,822	282,932	3,744,053
Administration (Assembly Office)	873,636	929,778	1,280,757	3,084,171	24,271	287,000	65,679	376,950	0	0	0	0	0	52,110	230,822	282,932	3,744,053
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	285,806	0	0	285,806	0	0	0	0	0	0	0	0	0	0	0	0	285,806
	285,806	0	0	285,806	0	0	0	0	0	0	0	0	0	0	0	0	285,806
Education, Youth and Sports	0	690,673	424,481	1,115,154	0	0	0	0	0	0	0	0	0	0	102,198	102,198	1,217,352
Office of Departmental Head	0	0	29,299	29,299	0	0	0	0	0	0	0	0	0	0	62,304	62,304	91,602
Education	0	690,673	395,182	1,085,855	0	0	0	0	0	0	0	0	0	0	39,895	39,895	1,125,750
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	230,314	291,774	542,080	1,064,169	0	8,000	0	8,000	0	0	0	0	0	82,811	282,928	365,739	1,437,908
Office of District Medical Officer of Health	0	38,274	396,223	434,497	0	0	0	0	0	0	0	0	0	82,811	216,100	298,911	733,408
Environmental Health Unit	230,314	253,500	145,858	629,672	0	8,000	0	8,000	0	0	0	0	0	0	66,828	66,828	704,500
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	185,171	61,808	0	246,979	0	0	0	0	0	0	0	0	0	138,333	0	138,333	385,312
	185,171	61,808	0	246,979	0	0	0	0	0	0	0	0	0	138,333	0	138,333	385,312
Physical Planning	72,432	20,604	0	93,036	0	0	0	0	0	0	0	0	0	0	0	0	93,036
Office of Departmental Head	72,432	0	0	72,432	0	0	0	0	0	0	0	0	0	0	0	0	72,432
Town and Country Planning	0	20,604	0	20,604	0	0	0	0	0	0	0	0	0	0	0	0	20,604
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	44,832	71,112	0	115,944	0	0	0	0	0	0	0	0	0	0	0	0	115,944
Office of Departmental Head	44,832	0	0	44,832	0	0	0	0	0	0	0	0	0	0	0	0	44,832
Social Welfare	0	61,224	0	61,224	0	0	0	0	0	0	0	0	0	0	0	0	61,224
Community Development	0	9,888	0	9,888	0	0	0	0	0	0	0	0	0	0	0	0	9,888
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	200,062	4,990	41,000	246,051	0	0	0	0	0	0	0	0	0	63,184	5,357,467	5,420,650	5,666,701
Office of Departmental Head	200,062	0	7,000	207,062	0	0	0	0	0	0	0	0	0	63,184	4,766,149	4,829,333	5,036,394
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	4,990	34,000	38,990	0	0	0	0	0	0	0	0	0	0	591,318	591,318	630,307
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	68,491	25,000	0	93,491	0	0	0	0	0	0	0	0	0	0	0	0	93,491
Office of Departmental Head	68,491	25,000	0	93,491	0	0	0	0	0	0	0	0	0	0	0	0	93,491
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	101,414	50,000	0	151,414	0	0	0	0	0	0	0	0	0	0	0	0	151,414
	101,414	50,000	0	151,414	0	0	0	0	0	0	0	0	0	0	0	0	151,414
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>873,636</b>
Organisation	2970101001	Nkoranza South District - Nkoranza Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

							<b>Compensation of employees [GFS]</b>			<b>873,636</b>		
Objective	000000	Compensation of Employees									<b>873,636</b>	
National Strategy	0000000	Compensation of Employees									<b>873,636</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>873,636</b>		
							0	0	0			
Activity	000000						0.0	0.0	0.0	<b>873,636</b>		
		Wages and Salaries									<b>873,636</b>	
		21110	Established Position									<b>873,636</b>
		2111001	Established Post									<b>873,636</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			376,950		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2970101001	Nkoranza South District - Nkoranza Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

		<b>Compensation of employees [GFS]</b>			<b>24,271</b>	
Objective	000000	Compensation of Employees			24,271	
National Strategy	0000000	Compensation of Employees			24,271	
Output	0000		Yr.1	Yr.2	Yr.3	24,271
			0	0	0	
Activity	000000		0.0	0.0	0.0	24,271
Wages and Salaries					21,384	
	21111	Wages and salaries in cash [GFS]			21,384	
	2111102	Monthly paid & casual labour			21,384	
Social Contributions					2,887	
	21210	Actual social contributions [GFS]			2,887	
	2121001	13% SSF Contribution			2,887	
		<b>Use of goods and services</b>			<b>239,400</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			3,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			3,000	
Output	0001	Capacity of Staff built by December, 2015			3,000	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000003	Payment of Expense on Staff Development (IGF)			3,000	
			1.0	1.0	1.0	
Use of goods and services					3,000	
	22107	Training - Seminars - Conferences			3,000	
	2210710	Staff Development			3,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			202,900	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			202,900	
Output	0001	Expenses on Special Services duly catered for by December, 2015			41,000	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Payment for expenses on Official Visitors (IGF)			5,000	
			1.0	1.0	1.0	
Use of goods and services					5,000	
	22109	Special Services			5,000	
	2210901	Service of the State Protocol			5,000	
Activity	000002	Payment of Committee's Allowances			35,000	
			1.0	1.0	1.0	
Use of goods and services					35,000	
	22109	Special Services			35,000	
	2210905	Assembly Members Sitings All			35,000	
Activity	000004	Official Celebrations (IGF)			1,000	
			1.0	1.0	1.0	
Use of goods and services					1,000	
	22109	Special Services			1,000	
	2210902	Official Celebrations			1,000	
Output	0002	Training, Seminars & Conferences Facilitated by December, 2015			16,000	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Payment of Library & Subscription (Value Books & Newspapers)			13,000	
			1.0	1.0	1.0	

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

**2015**

	Use of goods and services								13,000
	22101	Materials - Office Supplies							13,000
		2210101	Printed Material & Stationery						13,000
Activity	000002	Public Education & Sensitisation				1.0	1.0	1.0	3,000
	Use of goods and services								3,000
	22107	Training - Seminars - Conferences							3,000
		2210711	Public Education & Sensitization						3,000
Output	0003	Expenses on Rentals duly catered for by December, 2015				Yr.1	Yr.2	Yr.3	17,000
						1	1	1	
Activity	000001	Payment for Hotel Accommodation				1.0	1.0	1.0	15,000
	Use of goods and services								15,000
	22104	Rentals							15,000
		2210404	Hotel Accommodations						15,000
Activity	000002	Payment for hiring of Vehicles				1.0	1.0	1.0	2,000
	Use of goods and services								2,000
	22104	Rentals							2,000
		2210406	Rental of Vehicles						2,000
Output	0008	Expenditure on Travel and Transport catered for by December, 2015				Yr.1	Yr.2	Yr.3	82,000
						1	1	1	
Activity	000001	Running Cost of Official Vehicles				1.0	1.0	1.0	50,000
	Use of goods and services								50,000
	22105	Travel - Transport							50,000
		2210505	Running Cost - Official Vehicles						50,000
Activity	000002	Other Travel & Transportation				1.0	1.0	1.0	2,000
	Use of goods and services								2,000
	22105	Travel - Transport							2,000
		2210509	Other Travel & Transportation						2,000
Activity	000003	Payment of Night Allowance				1.0	1.0	1.0	10,000
	Use of goods and services								10,000
	22105	Travel - Transport							10,000
		2210510	Night allowances						10,000
Activity	000004	Payment of Local Travel Cost				1.0	1.0	1.0	20,000
	Use of goods and services								20,000
	22105	Travel - Transport							20,000
		2210511	Local travel cost						20,000
Output	0009	Other Allowances duly catered for by December, 2015				Yr.1	Yr.2	Yr.3	21,900
						1	1	1	
Activity	000001	Provide Rations for Security Personnel				1.0	1.0	1.0	2,400
	Use of goods and services								2,400
	22101	Materials - Office Supplies							2,400
		2210114	Rations						2,400
Activity	000003	Payment of Staff Grant/Haulage Claims				1.0	1.0	1.0	5,000
	Use of goods and services								5,000
	22105	Travel - Transport							2,500
		2210509	Other Travel & Transportation						2,500
	22107	Training - Seminars - Conferences							2,500
		2210709	Allowances						2,500
Activity	000004	Payment of Presiding Member's Monthly Allowance				1.0	1.0	1.0	3,800
	Use of goods and services								3,800
	22107	Training - Seminars - Conferences							3,800

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

		2210709 Allowances							3,800
Activity	000005	Payment of Overtime Allowance to Junior Staff	1.0	1.0	1.0				700
		Use of goods and services							700
		22107 Training - Seminars - Conferences							700
		2210709 Allowances							700
Activity	000007	Feeding Cost	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22101 Materials - Office Supplies							10,000
		2210113 Feeding Cost							10,000
Output	0010	Expenses on Materials/Office Supplies duly catered for by December, 2015	Yr.1	Yr.2	Yr.3				23,000
			1	1	1				
Activity	000001	Procurement of Printed Materials & Stationery (IGF)	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
		22101 Materials - Office Supplies							12,000
		2210101 Printed Material & Stationery							12,000
Activity	000002	Purchase of Office Facilities, Supplies & Accessories	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22101 Materials - Office Supplies							2,000
		2210102 Office Facilities, Supplies & Accessories							2,000
Activity	000003	Procurement of Refreshment Items	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22101 Materials - Office Supplies							5,000
		2210103 Refreshment Items							5,000
Activity	000005	Procure Electrical Accessories	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22101 Materials - Office Supplies							2,000
		2210107 Electrical Accessories							2,000
Activity	000006	Other Office Materials & Consumables	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22101 Materials - Office Supplies							2,000
		2210111 Other Office Materials and Consumables							2,000
Output	0011	All Bank Charges paid by December, 2015	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Payment of Bank Charges	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22111 Other Charges - Fees							2,000
		2211101 Bank Charges							2,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							33,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							33,500
Output	0001	Expenses on Utilities duly Paid by December, 2015	Yr.1	Yr.2	Yr.3				9,000
			1	1	1				
Activity	000001	Payment of Electricity Charges	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
		22102 Utilities							6,000
		2210201 Electricity charges							6,000
Activity	000002	Payment of Water Charges	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22102 Utilities							1,500



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

		2210202 Water							1,500
Activity	000003	Payment of Telecommunication Charges	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22102 Utilities							1,000
		2210203 Telecommunications							1,000
Activity	000004	Payment of Postal Charges	1.0	1.0	1.0				500
		Use of goods and services							500
		22102 Utilities							500
		2210204 Postal Charges							500
Output	0002	Expenses on General Cleaning duly Catered for by December, 2015	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Payment for the purchase of Cleaning Materials	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22103 General Cleaning							3,000
		2210301 Cleaning Materials							3,000
Output	0003	Operation and Maintenance of Assembly's Properties carried out by December, 2015	Yr.1	Yr.2	Yr.3				21,500
			1	1	1				
Activity	000001	Payment for Minor Repairs on Residential Buildings	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
		22106 Repairs - Maintenance							2,500
		2210602 Repairs of Residential Buildings							2,500
Activity	000002	Payment for Minor Repairs on Office Buildings	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
		22106 Repairs - Maintenance							2,500
		2210603 Repairs of Office Buildings							2,500
Activity	000003	Payment for Maintenance of Furniture & Fittings	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22106 Repairs - Maintenance							2,000
		2210604 Maintenance of Furniture & Fixtures							2,000
Activity	000004	Payment for Maintenance of General Equipment	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22106 Repairs - Maintenance							2,000
		2210606 Maintenance of General Equipment							2,000
Activity	000005	Payment for Expenses on Sanitary Sites	1.0	1.0	1.0				500
		Use of goods and services							500
		22106 Repairs - Maintenance							500
		2210616 Sanitary Sites							500
Activity	000006	Maintenance of Street Lights (IGF)	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22106 Repairs - Maintenance							2,000
		2210617 Street Lights/Traffic Lights							2,000
Activity	000008	Repairs of Official Vehicles (IGF)	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22105 Travel - Transport							10,000
		2210502 Maintenance & Repairs - Official Vehicles							10,000
									11,000
									11,000
									11,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							11,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							11,000

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

Output	0009	Other Allowances duly catered for by December, 2015	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000002	Payment of Commssions to Revenue Collectors	1.0	1.0	1.0	11,000
		Employer social benefits				11,000
	27311	Employer Social Benefits - Cash				11,000
	2731101	Workman compensation				11,000
<b>Other expense</b>						<b>36,600</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				36,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				36,600
Output	0005	All General Expenses catered for by December, 2015	Yr.1	Yr.2	Yr.3	28,000
			1	1	1	
Activity	000001	Payment of Miscellaneous Expenses (IGF)	1.0	1.0	1.0	9,000
		Miscellaneous other expense				9,000
	28210	General Expenses				9,000
	2821006	Other Charges				9,000
Activity	000002	Payment of Donations	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	28210	General Expenses				15,000
	2821009	Donations				15,000
Activity	000003	Payment of Contributions	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
	28210	General Expenses				4,000
	2821010	Contributions				4,000
Output	0009	Other Allowances duly catered for by December, 2015	Yr.1	Yr.2	Yr.3	8,600
			1	1	1	
Activity	000006	End of Service Benefit (Ex Gratia)	1.0	1.0	1.0	8,600
		Miscellaneous other expense				8,600
	28210	General Expenses				8,600
	2821008	Awards & Rewards				8,600
<b>Non Financial Assets</b>						<b>65,679</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				65,679
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				65,679
Output	0004	Official Vehicle Procured by December, 2015	Yr.1	Yr.2	Yr.3	65,679
			1	1	1	
Activity	000001	Procure 1No. Pick-Up Vehicle (IGF)	1.0	1.0	1.0	65,679
		Fixed Assets				65,679
	31121	Transport - equipment				65,679
	3112151	WIP - Vehicle				65,679

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>150,000</b>
Organisation	2970101001	Nkoranza South District - Nkoranza Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

						Grants	150,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					150,000
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund					150,000
Output	0002	Payment for MP's Common Fund and SIP provided by December, 2015	Yr.1	Yr.2	Yr.3		150,000
			1	1	1		
Activity	000001	MP's Common Fund Expenditure	1.0	1.0	1.0		150,000
To other general government units							150,000
26321 Capital Transfers							150,000
2632102 MP capital development projects							150,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			2,060,535
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2970101001	Nkoranza South District - Nkoranza Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				
<b>Use of goods and services</b>						<b>490,460</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				20,000
Output	0001	Capacity of Staff built by December, 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Assist Officers to Build thier Capacities	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210710 Staff Development						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				470,460
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				33,000
Output	0007	Communication with Stakeholders improved by December, 2015	Yr.1	Yr.2	Yr.3	33,000
Activity	000001	Monitoring & Evaluation of Assembly's Projects & Programmes	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
Activity	000002	Preparation of 2016 Composite Budget	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Allowances						8,000
Activity	000003	Preparation of 2014 - 2017 Medium Term Development Plan	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210709 Allowances						15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				437,460
Output	0001	Expenses on Special Services duly catered for by December, 2015	Yr.1	Yr.2	Yr.3	117,000
Activity	000003	Expenses on Protocol (DACF)	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210901 Service of the State Protocol						30,000
Activity	000006	Independence Day Celebrations	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210902 Official Celebrations						10,000
Activity	000007	Farmers' Day Celebrations	1.0	1.0	1.0	20,000
Use of goods and services						20,000

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

		22109	Special Services							20,000
		2210902	Official Celebrations							20,000
Activity	000008		May Day Celebrations	1.0	1.0	1.0				1,000
			Use of goods and services							1,000
		22109	Special Services							1,000
		2210902	Official Celebrations							1,000
Activity	000009		Republic Day Celebrations	1.0	1.0	1.0				5,000
			Use of goods and services							5,000
		22109	Special Services							5,000
		2210902	Official Celebrations							5,000
Activity	000010		Celebrations of Religious Festivals	1.0	1.0	1.0				30,000
			Use of goods and services							30,000
		22109	Special Services							30,000
		2210902	Official Celebrations							30,000
Activity	000011		Support to Security Activities and Programmes (DACF)	1.0	1.0	1.0				15,000
			Use of goods and services							15,000
		22102	Utilities							15,000
		2210206	Armed Guard and Security							15,000
Activity	000012		Support to Nananom	1.0	1.0	1.0				6,000
			Use of goods and services							6,000
		22109	Special Services							6,000
		2210901	Service of the State Protocol							6,000
Output	0010		Expenses on Materials/Office Supplies duly catered for by December, 2015	Yr.1	Yr.2	Yr.3				25,000
				1	1	1				
Activity	000004		Procurement of Office Equipment and Stationery (DACF)	1.0	1.0	1.0				18,000
			Use of goods and services							18,000
		22101	Materials - Office Supplies							18,000
		2210102	Office Facilities, Supplies & Accessories							18,000
Activity	000007		Procurement of 7No. Swivel Chairs for Officers (DACF)	1.0	1.0	1.0				7,000
			Use of goods and services							7,000
		22101	Materials - Office Supplies							7,000
		2210102	Office Facilities, Supplies & Accessories							7,000
Output	0012		Funds to meet Unforeseen Eventualities provided by December, 2015	Yr.1	Yr.2	Yr.3				295,460
				1	1	1				
Activity	000001		Funds to cater for unforeseen eventualities and other unplanned expenses	1.0	1.0	1.0				295,460
			Use of goods and services							295,460
		22112	Emergency Services							295,460
		2211202	Refurbishment Contingency							295,460
										<b>Grants</b>
										<b>233,419</b>
Objective	070201		1. Ensure effective implementation of the Local Government Service Act							86,935
National Strategy	7020104		1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							86,935
Output	0013		Counterpart Funding for Donor Funded Projects duly provided by December, 2015	Yr.1	Yr.2	Yr.3				86,935
				1	1	1				
Activity	000001		Payment of Counterpart Funding for Donor Funded Projects	1.0	1.0	1.0				86,935
			To other general government units							86,935
		26311	Re-Current							86,935
		2631101	Domestic Statutory Payments - District Assemblies Common Fund							86,935
Objective	070205		5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							146,483

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

National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							<b>146,483</b>
Output	0001	Payment for Self-Help Projects duly provided by December, 2015	Yr.1	Yr.2	Yr.3				<b>76,935</b>
			1	1	1				
Activity	000001	Support for Community Initiated Projects	1.0	1.0	1.0				<b>76,935</b>
		To other general government units							<b>76,935</b>
	26311	Re-Current							<b>76,935</b>
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							<b>76,935</b>
Output	0003	Sub-District Structures Strengthened by December, 2015	Yr.1	Yr.2	Yr.3				<b>69,548</b>
Activity	000001	Establishing and Strengthening of Sub District Structures	1.0	1.0	1.0				<b>69,548</b>
		To other general government units							<b>69,548</b>
	26311	Re-Current							<b>69,548</b>
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							<b>69,548</b>
<b>Other expense</b>									<b>55,900</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							<b>55,900</b>
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							<b>55,900</b>
Output	0001	Expenses on Special Services duly catered for by December, 2015	Yr.1	Yr.2	Yr.3				<b>55,900</b>
			1	1	1				
Activity	000005	Support for Good Governance and Decentralization (DACF)	1.0	1.0	1.0				<b>55,900</b>
		Miscellaneous other expense							<b>55,900</b>
	28210	General Expenses							<b>55,900</b>
	2821008	Awards & Rewards							<b>55,900</b>
<b>Non Financial Assets</b>									<b>1,280,757</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							<b>596,820</b>
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							<b>140,000</b>
Output	0003	Electrification to Rural Communities Expanded by December, 2015	Yr.1	Yr.2	Yr.3				<b>50,000</b>
			1	1	1				
Activity	000001	Procure 200No. 8m Low Tension Wooden Electric Poles	1.0	1.0	1.0				<b>50,000</b>
		Fixed Assets							<b>50,000</b>
	31131	Infrastructure assets							<b>50,000</b>
	3113101	Electrical Networks							<b>50,000</b>
Output	0005	Revenue Database duly Established by December, 2015	Yr.1	Yr.2	Yr.3				<b>90,000</b>
			1	1	1				
Activity	000001	Establishment of Revenue Database	1.0	1.0	1.0				<b>90,000</b>
		Fixed Assets							<b>90,000</b>
	31122	Other machinery - equipment							<b>90,000</b>
	3112255	WIP - Installation of Networking & ICT equipments							<b>90,000</b>
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							<b>231,586</b>
Output	0002	Nkaoranza Community Park Fenced by December, 2015	Yr.1	Yr.2	Yr.3				<b>31,586</b>
			1	1	1				
Activity	000001	Complete fencing of Nkoranza Community Park	1.0	1.0	1.0				<b>31,586</b>
		Fixed Assets							<b>31,586</b>
	31131	Infrastructure assets							<b>31,586</b>
	3113153	WIP - Landscaping and Gardening							<b>31,586</b>
Output	0004	Street Naming and Property Addressing System carried out by June, 2015	Yr.1	Yr.2	Yr.3				<b>200,000</b>
			1	1	1				
Activity	000001	Implement the Street Naming and Property Addressing Policy within the Municipality	1.0	1.0	1.0				<b>200,000</b>

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

Fixed Assets									200,000		
	31113	Other structures							200,000		
	3111307	Road Signals							200,000		
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities								225,234	
Output	0001	Market infrastructure Improved by December, 2015						Yr.1	Yr.2	Yr.3	225,234
							1	1	1		
Activity	000001	Complete Concrete Paving of Nkoranza Old Lorry Station						1.0	1.0	1.0	23,735
Fixed Assets									23,735		
	31113	Other structures							23,735		
	3111355	WIP - Car/Lorry Park							23,735		
Activity	000002	Construction of Concrete Pavement at Nkoranza New Market						1.0	1.0	1.0	200,000
Fixed Assets									200,000		
	31113	Other structures							200,000		
	3111355	WIP - Car/Lorry Park							200,000		
Activity	000003	Payment for the Completion of Nkoranza New Market Access Culvert						1.0	1.0	1.0	1,499
Fixed Assets									1,499		
	31113	Other structures							1,499		
	3111306	Bridges							1,499		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									64,321
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									64,321
Output	0004	Official Vehicle Procured by December, 2015						Yr.1	Yr.2	Yr.3	64,321
							1	1	1		
Activity	000002	Procure 1No. Pick-Up Vehicle (DACF)						1.0	1.0	1.0	64,321
Fixed Assets									64,321		
	31121	Transport - equipment							64,321		
	3112151	WIP - Vehicle							64,321		
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									619,616
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									619,616
Output	0003	Operation and Maintenance of Assembly's Properties carried out by December, 2015						Yr.1	Yr.2	Yr.3	377,505
							1	1	1		
Activity	000007	Repairs of Official Vehicles (DACF)						1.0	1.0	1.0	25,000
Fixed Assets									25,000		
	31121	Transport - equipment							25,000		
	3112101	Vehicle							25,000		
Activity	000009	Maintenance of Office Equipment (DACF)						1.0	1.0	1.0	15,000
Fixed Assets									15,000		
	31122	Other machinery - equipment							15,000		
	3112218	Photocopier Machine							15,000		
Activity	000010	Maintenance of Assembly's other Properties (DACF)						1.0	1.0	1.0	289,143
Fixed Assets									289,143		
	31122	Other machinery - equipment							289,143		
	3112207	Other Assets							289,143		
Activity	000011	Maintenance of Street Lights (DACF)						1.0	1.0	1.0	8,336
Fixed Assets									8,336		
	31131	Infrastructure assets							8,336		
	3113101	Electrical Networks							8,336		

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

Activity	000012	Maintenance of Assembly Guest House and Staff Quarters	1.0	1.0	1.0	17,000
		Fixed Assets				17,000
		31111 Dwellings				17,000
		3111103 Bungalows/Palace				17,000
Activity	000013	Payment for the Rehabilitation of MCE's Residency	1.0	1.0	1.0	2,053
		Fixed Assets				2,053
		31111 Dwellings				2,053
		3111103 Bungalows/Palace				2,053
Activity	000014	Payment for the Reconstruction of Residency Fence	1.0	1.0	1.0	973
		Fixed Assets				973
		31111 Dwellings				973
		3111103 Bungalows/Palace				973
Activity	000015	Renovation of Assembly's Administration Block	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31112 Non residential buildings				20,000
		3111204 Office Buildings				20,000
Output	0005	Office and Residential Accommodation Provided by December, 2015	Yr.1	Yr.2	Yr.3	242,111
			1	1	1	
Activity	000001	Completion of 1No. 3&2 Bedroom Semi-Detached Magistrate Bungalow	1.0	1.0	1.0	56,578
		Fixed Assets				56,578
		31111 Dwellings				56,578
		3111153 WIP - Bungalows/Palace				56,578
Activity	000002	Completion of 1No. 2-Storey Police Station with District Police Administration Block	1.0	1.0	0.0	16,974
		Fixed Assets				16,974
		31112 Non residential buildings				16,974
		3111204 Office Buildings				16,974
Activity	000003	Completion of 1No. Police Station at Donkro Nkwanta	1.0	1.0	1.0	54,052
		Fixed Assets				54,052
		31112 Non residential buildings				54,052
		3111255 WIP - Office Buildings				54,052
Activity	000006	Completion of 1No. Fire Service Station	1.0	1.0	1.0	114,508
		Fixed Assets				114,508
		31112 Non residential buildings				114,508
		3111255 WIP - Office Buildings				114,508



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>10,120</b>
Organisation	2970101001	Nkoranza South District - Nkoranza Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

						<b>Use of goods and services</b>			<b>10,120</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								<b>10,120</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								<b>10,120</b>
Output	0004	Activities of the District Project Coordinating (DPCT) Team duly Implemented by December, 2015			<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>		<b>10,120</b>	
				1	1	1				
Activity	000001	Facilitate the activities of DPCT			1.0	1.0	1.0		<b>8,000</b>	
Use of goods and services									<b>8,000</b>	
	22107	Training - Seminars - Conferences							<b>8,000</b>	
	2210709	Allowances							<b>8,000</b>	
Activity	000002	Procure Set-Up Logistics for the Water & Sanitation Office			1.0	1.0	1.0		<b>2,120</b>	
Use of goods and services									<b>2,120</b>	
	22101	Materials - Office Supplies							<b>2,120</b>	
	2210102	Office Facilities, Supplies & Accessories							<b>2,120</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	272,812
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2970101001	Nkoranza South District - Nkoranza Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

Use of goods and services								41,990	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							41,990
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							41,990
Output	0001	Capacity of Staff built by December, 2015	Yr.1	Yr.2	Yr.3			41,990	
Activity	000002	DDF Capacity Building	1	1	1			41,990	
		Use of goods and services						41,990	
		22107 Training - Seminars - Conferences						41,990	
		2210710 Staff Development						41,990	

Non Financial Assets								230,822	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							74,236
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							74,236
Output	0001	Market infrastructure Improved by December, 2015	Yr.1	Yr.2	Yr.3			74,236	
Activity	000004	Completion of 1No. Meat Shop with Offices at Nkoranza New Market	1	1	1			9,236	
		Fixed Assets						9,236	
		31113 Other structures						9,236	
		3111354 WIP - Markets						9,236	
Activity	000005	Completion of 1No. 40-Unit Lockable Stores at Nkoranza New Market	1	1	1			65,000	
		Fixed Assets						65,000	
		31113 Other structures						65,000	
		3111354 WIP - Markets						65,000	

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							79,599
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							79,599
Output	0006	Cost of Consultancy Services duly paid by December, 2015	Yr.1	Yr.2	Yr.3			79,599	
Activity	000001	Payment of Consultancy Services for 2009 DDF Projects	1	1	1			12,502	
		Fixed Assets						12,502	
		31111 Dwellings						12,502	
		3111154 WIP - Consultancy Fees						12,502	
Activity	000002	Payment of Consultancy Services for 2011 DDF Projects	1	1	1			3,099	
		Fixed Assets						3,099	
		31111 Dwellings						3,099	
		3111154 WIP - Consultancy Fees						3,099	
Activity	000003	Payment of Consultancy Services for 2012 DDF Projects	1	1	1			21,145	
		Fixed Assets						21,145	
		31111 Dwellings						21,145	
		3111154 WIP - Consultancy Fees						21,145	
Activity	000004	Payment of Consultancy Services for 2013 DDF Projects	1	1	1			42,853	

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

Fixed Assets							42,853	
	31111	Dwellings					42,853	
	3111154	WIP - Consultancy Fees					42,853	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						76,987
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						76,987
Output	0005	Office and Residential Accommodation Provided by December, 2015	Yr.1	Yr.2	Yr.3		76,987	
			1	1	1			
Activity	000004	Construction of 1No. Zonal Council Hall	1.0	1.0	1.0		62,000	
Fixed Assets							62,000	
	31112	Non residential buildings					62,000	
	3111255	WIP - Office Buildings					62,000	
Activity	000005	Completion of 1No. Urban Council Hall with Offices, Store and Washrooms	1.0	1.0	1.0		14,987	
Fixed Assets							14,987	
	31112	Non residential buildings					14,987	
	3111255	WIP - Office Buildings					14,987	
<b>Total Cost Centre</b>							<b>3,744,053</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2970200001	Nkoranza South District - Nkoranza Finance Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		

				<b>Compensation of employees [GFS]</b>			<b>285,806</b>	
Objective	000000	Compensation of Employees						<b>285,806</b>
National Strategy	0000000	Compensation of Employees						<b>285,806</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>285,806</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>285,806</b>
Wages and Salaries								<b>285,806</b>
21110 Established Position								<b>285,806</b>
2111001 Established Post								<b>285,806</b>
<b>Total Cost Centre</b>								<b>285,806</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			29,299	
Function Code	70980	Education n.e.c						
Organisation	2970301001	Nkoranza South District - Nkoranza Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

**Non Financial Assets 29,299**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						29,299
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						29,299
Output	0001	Residential Accommodation Provided by December, 2015		Yr.1	Yr.2	Yr.3		29,299
				1	1	1		
Activity	000001	Completion of 1No. 2-Bedroom Semi-Detached Teachers Bungalow at Nkoranza Technical Institute		1.0	1.0	1.0		29,299

Fixed Assets								29,299
31111 Dwellings								29,299
3111153 WIP - Bungalows/Palace								29,299

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>			62,304	
Function Code	70980	Education n.e.c						
Organisation	2970301001	Nkoranza South District - Nkoranza Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

**Non Financial Assets 62,304**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						62,304
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						62,304
Output	0001	Residential Accommodation Provided by December, 2015		Yr.1	Yr.2	Yr.3		62,304
				1	1	1		
Activity	000002	Construction of 1No. Teachers Quarters at Asonkwa		1.0	1.0	1.0		62,304

Fixed Assets								62,304
31111 Dwellings								62,304
3111153 WIP - Bungalows/Palace								62,304

**Total Cost Centre 91,602**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	580,125
Function Code	70980	Education n.e.c				
Organisation	2970302000	Nkoranza South District - Nkoranza_Education, Youth and Sports_Education_				
Location Code	0716200	Nkoranza South - Nkoranza				
					<b>Grants</b>	<b>580,125</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				580,125
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				580,125
Output	0003	Children of Selected Schools under the Ghana School Feeding Programme Fed by December, 2015	Yr.1	Yr.2	Yr.3	580,125
Activity	000001	Feed Children of Selected Schools in Nkoranza South under the School Feeding Programme	1	1	1	580,125
To other general government units						580,125
26311 Re-Current						580,125
2631107 School Feeding Proram and Other Inflows						580,125

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	505,730
Function Code	70980	Education n.e.c						
Organisation	2970302000	Nkoranza South District - Nkoranza Education, Youth and Sports Education						
Location Code	0716200	Nkoranza South - Nkoranza						

							<b>Use of goods and services</b>			<b>41,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels									<b>41,000</b>
National Strategy	6010110	1.10 Promote the achievement of universal basic education									<b>41,000</b>
Output	0002	Academic Performance of Students Enhanced by December, 2015					Yr.1	Yr.2	Yr.3		<b>41,000</b>
Activity	000001	Conduct Mock Examination for JHS Students					1	1	1		<b>5,000</b>
Use of goods and services										<b>5,000</b>	
22107 Training - Seminars - Conferences										<b>5,000</b>	
2210703 Examination Fees and Expenses										<b>5,000</b>	
Activity	000002	Support to STME, My First Day at School, Sports and the Girl Child Education					1.0	1.0	1.0		<b>15,000</b>
Use of goods and services										<b>15,000</b>	
22101 Materials - Office Supplies										<b>15,000</b>	
2210118 Sports, Recreational & Cultural Materials										<b>15,000</b>	
Activity	000003	Carry Out Monitoring of Schools' Activities in the Municipality by MEOC					1.0	1.0	1.0		<b>15,000</b>
Use of goods and services										<b>15,000</b>	
22105 Travel - Transport										<b>7,500</b>	
2210503 Fuel & Lubricants - Official Vehicles										<b>7,500</b>	
22107 Training - Seminars - Conferences										<b>7,500</b>	
2210709 Allowances										<b>7,500</b>	
Activity	000004	Organize Reading Competition for Selected Basic Schools in the Municipality					1.0	1.0	1.0		<b>6,000</b>
Use of goods and services										<b>6,000</b>	
22101 Materials - Office Supplies										<b>6,000</b>	
2210117 Teaching & Learning Materials										<b>6,000</b>	
							<b>Other expense</b>			<b>69,548</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels									<b>69,548</b>
National Strategy	6010110	1.10 Promote the achievement of universal basic education									<b>69,548</b>
Output	0004	Brilliant but Needy Students Supported by December, 2015					Yr.1	Yr.2	Yr.3		<b>69,548</b>
Activity	000001	Financial Assistance to Brilliant but Needy Students					1.0	1.0	1.0		<b>69,548</b>
Miscellaneous other expense										<b>69,548</b>	
28210 General Expenses										<b>69,548</b>	
2821019 Scholarship & Bursaries										<b>69,548</b>	
							<b>Non Financial Assets</b>			<b>395,182</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels									<b>395,182</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									<b>395,182</b>
Output	0001	Educational Infrastructure Provided by December, 2015					Yr.1	Yr.2	Yr.3		<b>395,182</b>
Activity	000001	Completion of 1No. 3-Unit Classroom Block with Office & Staff Common Room at Dotobaa					1.0	1.0	1.0		<b>39,090</b>
Fixed Assets										<b>39,090</b>	
31112 Non residential buildings										<b>39,090</b>	

**Nkoranza South District - Nkoranza**

*MTEF Budget Document*

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

3111256 WIP - School Buildings						39,090
Activity	000002	Construction of 1No. 3-Unit Classroom Block with Office, Store & Staff Room at Wagadugu	1.0	1.0	1.0	115,076
Fixed Assets						115,076
31112 Non residential buildings						115,076
3111256 WIP - School Buildings						115,076
Activity	000003	Completion of Sarpomaa JHS Block at Sessiman	1.0	1.0	1.0	21,000
Fixed Assets						21,000
31112 Non residential buildings						21,000
3111256 WIP - School Buildings						21,000
Activity	000004	Construction of 1No. 3-Unit Classroom Block with Office, Store & Staff Room at Nkoranza Islamic	1.0	1.0	1.0	115,016
Fixed Assets						115,016
31112 Non residential buildings						115,016
3111256 WIP - School Buildings						115,016
Activity	000005	Procurement of Furniture for Wagadougou & Islamic Schools	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111369 WIP - Furniture & Fittings						50,000
Activity	000006	Procurement of Furniture for Learning Resource Centre at Nkoranza	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31113 Other structures						25,000
3111369 WIP - Furniture & Fittings						25,000
Activity	000007	Completion of 1No. 3-Unit Classroom Block at Makyinmabre	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111256 WIP - School Buildings						20,000
Activity	000008	Completion of Asuoano M/A Kindergarten School	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111256 WIP - School Buildings						10,000



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	39,895
Function Code	70980	Education n.e.c						
Organisation	2970302000	Nkoranza South District - Nkoranza_Education, Youth and Sports_Education						
Location Code	0716200	Nkoranza South - Nkoranza						

							<b>Non Financial Assets</b>			<b>39,895</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels									<b>39,895</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									<b>39,895</b>
Output	0001	Educational Infrastructure Provided by December, 2015					Yr.1	Yr.2	Yr.3		<b>39,895</b>
Activity	000009	Completion of 1No.3-unit Classroom Block with Office, Store and Staff Common Room at Asuoso					1	1	1		<b>10,732</b>
Fixed Assets										<b>10,732</b>	
31112 Non residential buildings										<b>10,732</b>	
3111205 School Buildings										<b>10,732</b>	
Activity	000010	Completion of 1No.3-unit Classroom Block with Office, Store and Staff Common Room at Pruso					1.0	1.0	1.0		<b>21,345</b>
Fixed Assets										<b>21,345</b>	
31112 Non residential buildings										<b>21,345</b>	
3111205 School Buildings										<b>21,345</b>	
Activity	000011	Completion of 1No. 3-unit Pre-School Classroom Block with Office, Store and Sleeping Room at Brahoho					1.0	1.0	1.0		<b>2,818</b>
Fixed Assets										<b>2,818</b>	
31112 Non residential buildings										<b>2,818</b>	
3111205 School Buildings										<b>2,818</b>	
Activity	000012	Completion of 1No. 3-Unit Pavilion with Office& Store at Nkwaese					1.0	1.0	1.0		<b>5,000</b>
Fixed Assets										<b>5,000</b>	
31112 Non residential buildings										<b>5,000</b>	
3111256 WIP - School Buildings										<b>5,000</b>	
							<b>Total Cost Centre</b>			<b>1,125,750</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<b>Total By Funding</b> 434,497	
Function Code	70721	General Medical services (IS)		
Organisation	2970401001	Nkoranza South District - Nkoranza Health Office of District Medical Officer of Health Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		

Use of goods and services					3,500	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			3,500	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			3,500	
Output	0001	District Response Initiative (DRI) on Malaria intensified and Health Outreach Programmes implemented by December, 2015	Yr.1	Yr.2	Yr.3	3,500
Activity	000002	Carry Out Health Outreach Programmes (NID)	1.0	1.0	1.0	3,500
Use of goods and services					3,500	
22101 Materials - Office Supplies					3,500	
2210104 Medical Supplies					3,500	

Grants					34,774	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			17,387	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			17,387	
Output	0001	District Response Initiative (DRI) on Malaria intensified and Health Outreach Programmes implemented by December, 2015	Yr.1	Yr.2	Yr.3	17,387
Activity	000001	Support to the MHMT to organise Roll Back Malaria Programmes	1.0	1.0	1.0	17,387
To other general government units					17,387	
26311 Re-Current					17,387	
2631101 Domestic Statutory Payments - District Assemblies Common Fund					17,387	

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			17,387	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB			17,387	
Output	0001	Behavioural Change Communication on HIV/AIDS intensified and PLWHAs supported by December, 2015	Yr.1	Yr.2	Yr.3	17,387
Activity	000001	Support HIV/AIDS Programmes within the Municipality	1.0	1.0	1.0	17,387
To other general government units					17,387	
26311 Re-Current					17,387	
2631101 Domestic Statutory Payments - District Assemblies Common Fund					17,387	

Non Financial Assets					396,223	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			226,223	
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas			182,580	
Output	0001	Primary Health Care Delivered to the Doorstep of Clients by December, 2015	Yr.1	Yr.2	Yr.3	182,580
Activity	000002	Construction of 1No. CHPs Compound at Dandwa	1.0	1.0	1.0	88,214
Fixed Assets					88,214	
31112 Non residential buildings					88,214	
3111252 WIP - Clinics					88,214	
Activity	000003	Construction of 1No. CHPs Compound at Dassagwa	1.0	1.0	1.0	94,366
Fixed Assets					94,366	
31112 Non residential buildings					94,366	
3111252 WIP - Clinics					94,366	

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

National Strategy	6030102	1.2. Expand access to primary health care							<b>43,643</b>
Output	0001	Primary Health Care Delivered to the Doorstep of Clients by December, 2015	Yr.1	Yr.2	Yr.3				<b>43,643</b>
			1	1	1				
Activity	000001	Construction of 1No. Community Clinic at Nyinase	1.0	0.0	0.0				<b>43,643</b>
Fixed Assets									<b>43,643</b>
	31112	Non residential buildings							<b>43,643</b>
	3111252	WIP - Clinics							<b>43,643</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							<b>170,000</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							<b>170,000</b>
Output	0005	Office Accommodation Provided by December, 2015	Yr.1	Yr.2	Yr.3				<b>170,000</b>
			1	1	1				
Activity	000001	Construction of 1No. Health Insurance Administration Block at Nkoranza	1.0	1.0	1.0				<b>170,000</b>
Fixed Assets									<b>170,000</b>
	31112	Non residential buildings							<b>170,000</b>
	3111255	WIP - Office Buildings							<b>170,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13133	DFID	<i>Total By Funding</i>			82,811
Function Code	70721	General Medical services (IS)				
Organisation	2970401001	Nkoranza South District - Nkoranza Health Office of District Medical Officer of Health Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				
<b>Use of goods and services</b>						<b>82,811</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				82,811
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				16,384
Output	0001	Adolescent Sexual Reproductive Health Programmes Organized by December, 2015	Yr.1	Yr.2	Yr.3	16,384
Activity	000001	Organize a 3-day Training Workshop for 60 In-School Peer Educators	1	1	1	16,384
Use of goods and services						16,384
22107 Training - Seminars - Conferences						16,384
2210711 Public Education & Sensitization						16,384
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				66,427
Output	0001	Adolescent Sexual Reproductive Health Programmes Organized by December, 2015	Yr.1	Yr.2	Yr.3	66,427
Activity	000002	Organize a 3-day Training Workshop for 30 Teachers in Counselling Skills	1.0	1.0	1.0	9,054
Use of goods and services						9,054
22107 Training - Seminars - Conferences						9,054
2210711 Public Education & Sensitization						9,054
Activity	000003	Organize a 3-day Training Workshop for 60 Out-of-School Peer Educators	1.0	1.0	1.0	12,383
Use of goods and services						12,383
22107 Training - Seminars - Conferences						12,383
2210711 Public Education & Sensitization						12,383
Activity	000004	Organise Community Durbars in 20 Rural Communities to Sensitize Parents and Adolescents on ASRH Issues	1.0	1.0	1.0	36,200
Use of goods and services						36,200
22107 Training - Seminars - Conferences						36,200
2210711 Public Education & Sensitization						36,200
Activity	000005	Conduct Quarterly and Annual Review Meetings	1.0	1.0	1.0	4,185
Use of goods and services						4,185
22107 Training - Seminars - Conferences						4,185
2210709 Allowances						4,185
Activity	000006	Conduct Monthly Monitoring and Supervision Activities	1.0	1.0	1.0	3,705
Use of goods and services						3,705
22107 Training - Seminars - Conferences						3,705
2210709 Allowances						3,705
Activity	000007	Compile and Submit Project Activity Reports	1.0	1.0	1.0	900
Use of goods and services						900
22101 Materials - Office Supplies						900
2210101 Printed Material & Stationery						900

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			216,100
Function Code	70721	General Medical services (IS)				
Organisation	2970401001	Nkoranza South District - Nkoranza Health Office of District Medical Officer of Health Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				
<b>Non Financial Assets</b>						<b>216,100</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				216,100
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				62,000
Output	0001	Primary Health Care Delivered to the Doorstep of Clients by December, 2015	Yr.1	Yr.2	Yr.3	62,000
Activity	000005	Construction of 1No. CHPS Compound at Hwedem	1.0	1.0	1.0	62,000
Fixed Assets						62,000
31112 Non residential buildings						62,000
3111252 WIP - Clinics						62,000
National Strategy	6030102	1.2. Expand access to primary health care				154,100
Output	0001	Primary Health Care Delivered to the Doorstep of Clients by December, 2015	Yr.1	Yr.2	Yr.3	154,100
Activity	000004	Completion of 1No. OPD at Nkoranza Polyclinic	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111251 WIP - Hospitals						150,000
Activity	000006	Completion of 1No. Community Clinic at Ahyaem	1.0	1.0	0.0	4,100
Fixed Assets						4,100
31112 Non residential buildings						4,100
3111202 Clinics						4,100
<b>Total Cost Centre</b>						<b>733,408</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						230,314
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

								<b>Compensation of employees [GFS]</b>	<b>230,314</b>
Objective	000000	Compensation of Employees						230,314	
National Strategy	0000000	Compensation of Employees						230,314	
Output	0000				Yr.1	Yr.2	Yr.3	230,314	
					0	0	0		
Activity	000000				0.0	0.0	0.0	230,314	

Wages and Salaries								230,314
21110 Established Position								230,314
2111001 Established Post								230,314

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						8,000
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

								<b>Other expense</b>	<b>8,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						8,000	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						8,000	
Output	0002	Public Health Activities Organized by December, 2015			Yr.1	Yr.2	Yr.3	8,000	
					1	1	1		
Activity	000007	Collection & Disposal of Solid Waste (IGF)			1.0	1.0	1.0	8,000	

Miscellaneous other expense								8,000
28210 General Expenses								8,000
2821017 Refuse Lifting Expenses								8,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>399,358</b>
Organisation	2970402001	Nkoranza South District - Nkoranza Health Environmental Health Unit Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

								Use of goods and services	41,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation							41,500
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							28,000
Output	0002	Public Health Activities Organized by December, 2015			Yr.1	Yr.2	Yr.3	28,000	
Activity	000004	Undertake Periodic Clearing and Levelling of Final Disposal Site			1.0	1.0	1.0	18,000	
Use of goods and services								18,000	
22102 Utilities								18,000	
2210205 Sanitation Charges								18,000	
Activity	000005	Undertake Periodic Clearing of Existing Refuse Dumps			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22102 Utilities								10,000	
2210205 Sanitation Charges								10,000	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							2,000
Output	0002	Public Health Activities Organized by December, 2015			Yr.1	Yr.2	Yr.3	2,000	
Activity	000002	Organize Clean Up Exercise in the Municipality			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22102 Utilities								2,000	
2210205 Sanitation Charges								2,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							10,000
Output	0002	Public Health Activities Organized by December, 2015			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Dislodge all Choked Public Toilets in the Municipality			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22102 Utilities								10,000	
2210205 Sanitation Charges								10,000	
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							1,500
Output	0002	Public Health Activities Organized by December, 2015			Yr.1	Yr.2	Yr.3	1,500	
Activity	000003	Organize Medical Screening for Food Vendors in the Municipality			1.0	1.0	1.0	1,500	
Use of goods and services								1,500	
22102 Utilities								1,500	
2210205 Sanitation Charges								1,500	
								<b>Grants</b>	<b>212,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation							212,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							212,000
Output	0002	Public Health Activities Organized by December, 2015			Yr.1	Yr.2	Yr.3	212,000	
				1	1	1			

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

Activity	000006	Carry Out Community Fumigation	1.0	1.0	1.0	212,000
To other general government units						212,000
26321 Capital Transfers						212,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund						212,000
<b>Non Financial Assets</b>						<b>145,858</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				145,858
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities				140,000
Output	0001	Toilet Facilities Provided by December, 2015	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000001	Construction of 1No. 12-Seater Aqua-Privy Toilet at Brahoho	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31113 Other structures						70,000
3111353 WIP - Toilets						70,000
Activity	000002	Construction of 1No. 12-Seater Aqua-Privy Toilet at Ayerede	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31113 Other structures						70,000
3111353 WIP - Toilets						70,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				5,858
Output	0003	Refuse Containers provided by December, 2015	Yr.1	Yr.2	Yr.3	5,858
			1	1	1	
Activity	000001	Maintenance & Construction of 7No. Old Refuse Containers & 7 Concrete Platforms respectively	1.0	1.0	1.0	5,858
Inventories						5,858
31222 Work - progress						5,858
3122267 Interior Development and Refurbishment						5,858



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA					<i>Total By Funding</i>	44,911
Function Code	70740	Public health services						
Organisation	2970402001	Nkoranza South District - Nkoranza Health Environmental Health Unit Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

							<b>Non Financial Assets</b>			<b>44,911</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									<b>44,911</b>
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines									<b>44,911</b>
Output	0001	Toilet Facilities Provided by December, 2015					Yr.1	Yr.2	Yr.3		<b>44,911</b>
						1	1	1			
Activity	000006	Completion of 1No. 6-Seater & 1No.4 Seater Institution Laterines at Ntenaaso & Kyerefene					1.0	1.0	1.0		<b>3,613</b>
		Fixed Assets									<b>3,613</b>
	31113	Other structures									<b>3,613</b>
	3111303	Toilets									<b>3,613</b>
Activity	000007	Completion of 2No. 6 Seater Institution Laterines at Salamkrom					1.0	1.0	1.0		<b>4,443</b>
		Fixed Assets									<b>4,443</b>
	31113	Other structures									<b>4,443</b>
	3111303	Toilets									<b>4,443</b>
Activity	000008	Completion of 2No. 5 Seater KVIP Institutional Laterines at Dotobaa, KG & Primary and 2No. 5-Seater KVIP Institutional Laterines at Ahyaiaem					1.0	1.0	1.0		<b>29,115</b>
		Fixed Assets									<b>29,115</b>
	31113	Other structures									<b>29,115</b>
	3111303	Toilets									<b>29,115</b>
Activity	000009	Completion of 6No. 3-Seater KVIP Institutional Laterines at Koforidua, Brahohe Presby Prim. & JHS and Asuoano Primary & JHS					1.0	1.0	1.0		<b>7,740</b>
		Fixed Assets									<b>7,740</b>
	31113	Other structures									<b>7,740</b>
	3111303	Toilets									<b>7,740</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			21,917
Function Code	70740	Public health services				
Organisation	2970402001	Nkoranza South District - Nkoranza Health Environmental Health Unit Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				
<b>Non Financial Assets</b>						<b>21,917</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				21,917
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities				21,917
Output	0001	Toilet Facilities Provided by December, 2015		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000003	Completion of 1No. 20-Seater Water Closet with 4No. Urinal at Nkoranza New Market		1.0	1.0	1.0
						<b>10,684</b>
Fixed Assets						10,684
	31113	Other structures				10,684
	3111353	WIP - Toilets				10,684
Activity	000004	Completion of 1No. 12-Seater Aquah-Privy at Nkoranza A-Line		1.0	1.0	1.0
						<b>5,629</b>
Fixed Assets						5,629
	31113	Other structures				5,629
	3111353	WIP - Toilets				5,629
Activity	000005	Completion of 1No. 12-Seater Aquah-Privy at Nkoranza Zongo		1.0	1.0	1.0
						<b>5,604</b>
Fixed Assets						5,604
	31113	Other structures				5,604
	3111353	WIP - Toilets				5,604
<b>Total Cost Centre</b>						<b>704,500</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	
Function Code	70421	Agriculture cs			225,979	
Organisation	297060001	Nkoranza South District - Nkoranza_Agriculture Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				
<b>Compensation of employees [GFS]</b>					<b>185,171</b>	
Objective	000000	Compensation of Employees			185,171	
National Strategy	0000000	Compensation of Employees			185,171	
Output	0000		Yr.1	Yr.2	Yr.3	185,171
			0	0	0	
Activity	000000		0.0	0.0	0.0	185,171
Wages and Salaries					185,171	
21110 Established Position					185,171	
2111001 Established Post					185,171	
<b>Use of goods and services</b>					<b>40,808</b>	
Objective	030101	1. Improve agricultural productivity			29,820	
National Strategy	3010106	1.6. Promote demand-driven research			7,185	
Output	0001	Agricultural Development Improved by December, 2015			7,185	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Train DO's & AEA's on Good Agricultural Practices			4,410	
			1.0	1.0	1.0	
Use of goods and services					4,410	
22107 Training - Seminars - Conferences					4,410	
2210701 Training Materials					4,410	
Activity	000006	Conduct Research and Extension Linkages Committees' Activities			2,775	
			1.0	1.0	1.0	
Use of goods and services					2,775	
22107 Training - Seminars - Conferences					2,775	
2210710 Staff Development					2,775	
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock			6,179	
Output	0001	Agricultural Development Improved by December, 2015			6,179	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000007	Promote Fortification of Staple during Processing and Link to School Feeding Programme			6,179	
			1.0	1.0	1.0	
Use of goods and services					6,179	
22107 Training - Seminars - Conferences					6,179	
2210701 Training Materials					6,179	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages			13,348	
Output	0001	Agricultural Development Improved by December, 2015			13,348	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000003	10 AEA's make 1920 Field Visits to Disseminate Existing Technological Packages /SRID Activities to Farmers			6,788	
			1.0	1.0	1.0	
Use of goods and services					6,788	
22107 Training - Seminars - Conferences					6,788	
2210709 Allowances					6,788	
Activity	000004	DDA make 50 Monitoring Supervisory/SRID Activities			6,560	
			1.0	1.0	1.0	
Use of goods and services					6,560	
22107 Training - Seminars - Conferences					6,560	
2210709 Allowances					6,560	

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

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							3,108
Output	0001	Agricultural Development Improved by December, 2015	Yr.1	Yr.2	Yr.3				3,108
			1	1	1				
Activity	000002	7 DO's make 672 Monitoring Supervisory/SRID Activities	1.0	1.0	1.0				3,108
		Use of goods and services							3,108
	22107	Training - Seminars - Conferences							3,108
	2210709	Allowances							3,108
Objective	030105	5. Promote livestock and poultry development for food security and income							4,900
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection							4,900
Output	0001	Livestock Technology Improved to Increase Production of Local Poultry, Guinea Fowl and Small Ruminants by December, 2015	Yr.1	Yr.2	Yr.3				4,900
			1	1	1				
Activity	000001	Introduce a sustained programme of vaccination for all livestock	1.0	1.0	1.0				700
		Use of goods and services							700
	22101	Materials - Office Supplies							700
	2210116	Chemicals & Consumables							700
Activity	000004	Provide Adequate and Effective Extension Knowledge in Livestock Management, Record Keeping and Financial Management to Men and Women Farmers	1.0	1.0	1.0				4,200
		Use of goods and services							4,200
	22107	Training - Seminars - Conferences							4,200
	2210701	Training Materials							4,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							6,088
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							6,088
Output	0001	Administrative expenses duly catered for by December, 2015	Yr.1	Yr.2	Yr.3				1,994
			1	1	1				
Activity	000001	Payment of Utility Bills (water, electricity and postal)	1.0	1.0	1.0				1,994
		Use of goods and services							1,994
	22102	Utilities							1,994
	2210201	Electricity charges							1,994
Output	0003	Technical Review and Management Meeting duly Attended by December, 2015	Yr.1	Yr.2	Yr.3				4,094
			1	1	1				
Activity	000001	DDA Attend Monthly Technical Review and Management at Sunyani	1.0	1.0	1.0				2,280
		Use of goods and services							2,280
	22107	Training - Seminars - Conferences							2,280
	2210709	Allowances							2,280
Activity	000004	Prepare and Submit Monthly, Quarterly Performance and Annual Reports to Sunyani and District Assembly	1.0	1.0	1.0				1,814
		Use of goods and services							1,814
	22107	Training - Seminars - Conferences							1,814
	2210709	Allowances							1,814

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 21,000
Function Code	70421	Agriculture cs						
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture	Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza						

								Use of goods and services	21,000
Objective	030105	5. Promote livestock and poultry development for food security and income							15,000
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection							15,000
Output	0001	Livestock Technology Improved to Increase Production of Local Poultry, Guinea Fowl and Small Ruminants by December, 2015			Yr.1	Yr.2	Yr.3	15,000	
Activity	000002	Promote Poultry and Livestock Production (DACF)			1.0	1.0	1.0	5,000	
Use of goods and services									5,000
22107 Training - Seminars - Conferences									5,000
2210711 Public Education & Sensitization									5,000
Activity	000003	Create Awareness and Vaccination against Rabies (DACF)			1.0	1.0	1.0	10,000	
Use of goods and services									10,000
22107 Training - Seminars - Conferences									10,000
2210711 Public Education & Sensitization									10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							6,000
Output	0004	Staff Training and Field Surveillance Carried Out by December, 2015			Yr.1	Yr.2	Yr.3	6,000	
Activity	000001	Support to Staff Training and Field Surveillance (DACF)			1.0	1.0	1.0	6,000	
Use of goods and services									6,000
22107 Training - Seminars - Conferences									6,000
2210710 Staff Development									6,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF						<b>Total By Funding</b> 138,333
Function Code	70421	Agriculture cs						
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture	Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza						

								Grants	138,333
Objective	030101	1. Improve agricultural productivity							138,333
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							138,333
Output	0001	Agricultural Development Improved by December, 2015			Yr.1	Yr.2	Yr.3	138,333	
Activity	000005	Rehabilitation of 20 Hectares of Degraded Land with Mango Plantation at Barnofour			1.0	1.0	1.0	138,333	
To other general government units									138,333
26321 Capital Transfers									138,333
2632106 Donor support capital projects									138,333
<b>Total Cost Centre</b>									<b>385,312</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>72,432</b>
Organisation	2970701001	Nkoranza South District - Nkoranza Physical Planning Office of Departmental Head	Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza						

							<b>Compensation of employees [GFS]</b>	<b>72,432</b>	
Objective	000000	Compensation of Employees						<b>72,432</b>	
National Strategy	0000000	Compensation of Employees						<b>72,432</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>72,432</b>
Activity	000000					0.0	0.0	0.0	<b>72,432</b>
Wages and Salaries								<b>72,432</b>	
21110 Established Position								<b>72,432</b>	
2111001 Established Post								<b>72,432</b>	
<b>Total Cost Centre</b>								<b>72,432</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>2,904</b>
Organisation	2970702001	Nkoranza South District - Nkoranza Physical Planning Town and Country Planning Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

								Use of goods and services	2,904
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							2,904
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							2,904
Output	0001	Office Equipment provided by December, 2015		Yr.1	Yr.2	Yr.3			1,404
				1	1	1			
Activity	000002	Procure Office Stationery		1.0	1.0	1.0			1,404
Use of goods and services									1,404
	22101	Materials - Office Supplies							1,404
	2210101	Printed Material & Stationery							1,404
Output	0002	Monitoring of Physical Developments and Workshop Effectively Carried Out by December, 2015		Yr.1	Yr.2	Yr.3			1,500
				1	1	1			
Activity	000001	Monitor Physical Developments		1.0	1.0	1.0			1,500
Use of goods and services									1,500
	22107	Training - Seminars - Conferences							1,500
	2210709	Allowances							1,500

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			17,700
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2970702001	Nkoranza South District - Nkoranza Physical Planning Town and Country Planning Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				
<b>Use of goods and services</b>						<b>17,700</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				14,000
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres				14,000
Output	0001	Development Control in the Municipality Strengthened by December, 2015	Yr.1	Yr.2	Yr.3	14,000
Activity	000001	Prepare Local Plans for Nkwabeng and Akuma	1	1	1	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						7,000
2210102 Office Facilities, Supplies & Accessories						7,000
Activity	000002	Prapare Structure Plan for Nkoranza	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						7,000
2210102 Office Facilities, Supplies & Accessories						7,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				3,700
National Strategy	7040201	2.1 Review current status of the on- going public sector reform programme to enhance accelerated implementation				200
Output	0002	Monitoring of Physical Developments and Workshop Effectively Carried Out by December, 2015	Yr.1	Yr.2	Yr.3	200
Activity	000002	Organize a 1-day Workshop for Masons in Nkoranza	1	1	1	200
Use of goods and services						200
22107 Training - Seminars - Conferences						200
2210711 Public Education & Sensitization						200
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				3,500
Output	0001	Office Equipment provided by December, 2015	Yr.1	Yr.2	Yr.3	3,500
Activity	000001	Procure Office Furniture (DAF)	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22101 Materials - Office Supplies						3,500
2210102 Office Facilities, Supplies & Accessories						3,500
<b>Total Cost Centre</b>						<b>20,604</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>44,832</b>
Organisation	2970801001	Nkoranza South District - Nkoranza Social Welfare & Community Development Office of Departmental Head Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

							<b>Compensation of employees [GFS]</b>	<b>44,832</b>
Objective	000000	Compensation of Employees						<b>44,832</b>
National Strategy	0000000	Compensation of Employees						<b>44,832</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>44,832</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>44,832</b>
Wages and Salaries								<b>44,832</b>
21110 Established Position								<b>44,832</b>
2111001 Established Post								<b>44,832</b>
<b>Total Cost Centre</b>								<b>44,832</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	4,214
Function Code	71040	Family and children				
Organisation	2970802001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Social Welfare_Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				
<b>Use of goods and services</b>						<b>4,214</b>
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				587
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution				587
Output	0001	Issues of Child Abuse Effectively Handled by December, 2015	Yr.1	Yr.2	Yr.3	587
Activity	000003	Undertake Court Work	1	1	1	587
Use of goods and services						587
22105 Travel - Transport						587
2210511 Local travel cost						587
Objective	071108	8. Strengthen institutions responsible for enforcement of children's rights				3,627
National Strategy	7110802	8.2 Develop capacity building programmes for institutions responsible for children's rights				3,627
Output	0001	Training of Owners/Managers of Orphanages Organized by December, 2015	Yr.1	Yr.2	Yr.3	3,627
Activity	000001	Train Owners/Managers of Orphanages	1	1	1	2,127
Use of goods and services						2,127
22107 Training - Seminars - Conferences						2,127
2210701 Training Materials						2,127
Activity	000002	Monitor Activities of NGOs and Orphanages	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Allowances						1,500

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			57,010
Function Code	71040	Family and children				
Organisation	2970802001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Social Welfare_Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				
<b>Use of goods and services</b>						<b>4,000</b>
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				4,000
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution				4,000
Output	0001	Issues of Child Abuse Effectively Handled by December, 2015	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Visitation to Committed Juveniles	1	1	1	1,500
Use of goods and services						1,500
22105 Travel - Transport						1,500
2210511 Local travel cost						1,500
Activity	000002	Organize Education on Child Policy	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210711 Public Education & Sensitization						2,500
<b>Grants</b>						<b>53,010</b>
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				53,010
National Strategy	7110702	7.2 Design action plan to implement the Disability Act				53,010
Output	0001	Activities of the Physically Challenged Implemented by December, 2015	Yr.1	Yr.2	Yr.3	53,010
Activity	000001	Support Persons with Disability	1.0	1.0	1.0	53,010
To other general government units						53,010
26321 Capital Transfers						53,010
2632101 Domestic Statutory Payments - District Assemblies Common Fund						53,010
<b>Total Cost Centre</b>						<b>61,224</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>6,088</b>
Organisation	2970803001	Nkoranza South District - Nkoranza Social Welfare & Community Development						
Location Code	0716200	Nkoranza South - Nkoranza						

								<b>Use of goods and services</b>	<b>6,088</b>
Objective	030902	2. Enhance community participation in governance and decision-making							<b>4,801</b>
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process							<b>4,801</b>
Output	0001	Various Training Workshops duly Organized by December, 2015			Yr.1	Yr.2	Yr.3	<b>4,801</b>	
Activity	000001	Organize Training Workshop for Organized Groups			1.0	1.0	1.0	<b>4,801</b>	
Use of goods and services								<b>4,801</b>	
22107 Training - Seminars - Conferences								<b>4,801</b>	
2210701 Training Materials								<b>4,801</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							<b>1,287</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							<b>1,287</b>
Output	0001	Office Stationery Provided by December, 2015			Yr.1	Yr.2	Yr.3	<b>526</b>	
Activity	000001	Procure Office Stationery			1.0	1.0	1.0	<b>526</b>	
Use of goods and services								<b>526</b>	
22101 Materials - Office Supplies								<b>526</b>	
2210101 Printed Material & Stationery								<b>526</b>	
Output	0002	T&T for Official Assignments duly Catered for by December, 2015			Yr.1	Yr.2	Yr.3	<b>761</b>	
Activity	000001	Attend Meetings and Workshops			1.0	1.0	1.0	<b>761</b>	
Use of goods and services								<b>761</b>	
22105 Travel - Transport								<b>761</b>	
2210511 Local travel cost								<b>761</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			3,800
Function Code	70620	Community Development				
Organisation	2970803001	Nkoranza South District - Nkoranza Social Welfare & Community Development Community Development Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				
<b>Use of goods and services</b>						<b>3,800</b>
Objective	030902	2. Enhance community participation in governance and decision-making				3,800
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process				3,800
Output	0001	Various Training Workshops duly Organized by December, 2015	Yr.1	Yr.2	Yr.3	3,000
Activity	000002	Carry out Adult Education Programmes	1	1	1	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Output	0002	Monitoring and Supervision of Programmes Effectively Carried Out by December, 2015	Yr.1	Yr.2	Yr.3	800
Activity	000001	Monitor Activities of Organized Groups	1	1	1	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210709 Allowances						800
<b>Total Cost Centre</b>						<b>9,888</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						200,062
Organisation	2971001001	Nkoranza South District - Nkoranza Works Office of Departmental Head Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

								<b>Compensation of employees [GFS]</b>	<b>200,062</b>
Objective	000000	Compensation of Employees						200,062	
National Strategy	0000000	Compensation of Employees						200,062	
Output	0000				Yr.1	Yr.2	Yr.3	200,062	
					0	0	0		
Activity	000000				0.0	0.0	0.0	200,062	

Wages and Salaries								200,062
21110 Established Position								200,062
2111001 Established Post								200,062

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70610	Housing development						7,000
Organisation	2971001001	Nkoranza South District - Nkoranza Works Office of Departmental Head Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

								<b>Non Financial Assets</b>	<b>7,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						7,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						7,000	
Output	0001	Office Equipment duly provided by December, 2015			Yr.1	Yr.2	Yr.3	7,000	
					1	1	1		
Activity	000001	Procure Office Equipment			1.0	1.0	1.0	4,000	

Inventories								4,000
31221 Materials - supplies								4,000
3122102 Office Facilities, Supplies and Accessories								4,000

Activity	000002	Procure 1No. Official Motorbike			1.0	1.0	1.0	3,000
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Fixed Assets								3,000
31121 Transport - equipment								3,000
3112155 WIP - Motor Bike, bicycles etc								3,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA					<i>Total By Funding</i>	516,306
Function Code	70610	Housing development						
Organisation	2971001001	Nkoranza South District - Nkoranza Works Office of Departmental Head Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

							Use of goods and services	63,184
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						63,184
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services						63,184
Output	0001	Donor Water Projects fully completed by December, 2015	Yr.1	Yr.2	Yr.3		63,184	
Activity	000003	Payment of Consultancy Services for Partner Organizations (Point Sources)	1.0	1.0	1.0		63,184	
Use of goods and services								63,184
22108 Consulting Services								63,184
2210801 Local Consultants Fees								63,184

							Non Financial Assets	453,122
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						453,122
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services						453,122
Output	0001	Donor Water Projects fully completed by December, 2015	Yr.1	Yr.2	Yr.3		453,122	
Activity	000001	Completion of Water Supply System at Nkwabeng	1.0	1.0	1.0		210,337	
Fixed Assets								210,337
31113 Other structures								210,337
3111371 WIP - Water Systems								210,337
Activity	000002	Completion of Water Supply System at Ayerede	1.0	1.0	1.0		173,714	
Fixed Assets								173,714
31113 Other structures								173,714
3111317 Water Systems								173,714
Activity	000005	Completion of 30No. Boreholes Districtwide	1.0	1.0	1.0		69,071	
Fixed Assets								69,071
31113 Other structures								69,071
3111317 Water Systems								69,071

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF	<i>Total By Funding</i>					4,300,000
Function Code	70610	Housing development						
Organisation	2971001001	Nkoranza South District - Nkoranza Works Office of Departmental Head Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

<b>Non Financial Assets</b>								<b>4,300,000</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							4,300,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							4,300,000
Output	0001	Donor Water Projects fully completed by December, 2015	Yr.1	Yr.2	Yr.3			4,300,000	
			1	1	1				
Activity	000006	Construction of 1No. Limited Mechanization System at Dotobaa	1.0	1.0	1.0			1,800,000	
Fixed Assets								1,800,000	
	31113	Other structures						1,800,000	
	3111371	WIP - Water Systems						1,800,000	
Activity	000007	Construction of 1No. Small Town Piped System at Akuma/Brahoho	1.0	1.0	1.0			2,500,000	
Fixed Assets								2,500,000	
	31113	Other structures						2,500,000	
	3111371	WIP - Water Systems						2,500,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					13,027
Function Code	70610	Housing development						
Organisation	2971001001	Nkoranza South District - Nkoranza Works Office of Departmental Head Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

<b>Non Financial Assets</b>								<b>13,027</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							13,027
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							13,027
Output	0001	Donor Water Projects fully completed by December, 2015	Yr.1	Yr.2	Yr.3			13,027	
			1	1	1				
Activity	000004	Completion of 2No. Mechanised Boreholes at Asuoano & Barnofour	1.0	1.0	1.0			12,027	
Fixed Assets								12,027	
	31113	Other structures						12,027	
	3111317	Water Systems						12,027	
Activity	000008	Drilling of 1No. Borehole at Dotobaa	1.0	1.0	1.0			1,000	
Fixed Assets								1,000	
	31113	Other structures						1,000	
	3111317	Water Systems						1,000	

**Total Cost Centre** **5,036,394**



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	4,990
Function Code	70451	Road transport						
Organisation	2971004001	Nkoranza South District - Nkoranza Works Feeder Roads Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

							Use of goods and services			4,990	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									4,990
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									4,990
Output	0001	Administrative activities carried out by December, 2015					Yr.1	Yr.2	Yr.3		4,990
Activity	000001	Project Monitoring					1	1	1		1,600
Use of goods and services											1,600
22107 Training - Seminars - Conferences											1,600
2210709 Allowances											1,600
Activity	000002	Procure Office Stationery					1.0	1.0	1.0		690
Use of goods and services											690
22101 Materials - Office Supplies											690
2210101 Printed Material & Stationery											690
Activity	000003	Maintenance of Official Motorbike					1.0	1.0	1.0		1,200
Use of goods and services											1,200
22105 Travel - Transport											1,200
2210502 Maintenance & Repairs - Official Vehicles											1,200
Activity	000004	Submission of Reports					1.0	1.0	1.0		1,500
Use of goods and services											1,500
22105 Travel - Transport											1,500
2210511 Local travel cost											1,500

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		34,000			
Function Code	70451	Road transport							
Organisation	2971004001	Nkoranza South District - Nkoranza Works Feeder Roads		Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza							

**Non Financial Assets 34,000**

Objective	050606	6. Promote functional relationship among towns, cities and rural communities					34,000		
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas					34,000		
Output	0001	Town/Feeder Roads Maintained by December, 2015		Yr.1	Yr.2	Yr.3	34,000		
Activity	000001	Reshaping of Akropong-Atikoano-Dandwa Feeder Road		1.0	1.0	1.0	20,000		

Fixed Assets							20,000		
31113	Other structures						20,000		
3111351	WIP - Roads						20,000		

Activity	000002	Reshaping of Hon. Amporfo Twumasi Junction to New Market Road		1.0	1.0	1.0	7,000		
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Fixed Assets							7,000		
31113	Other structures						7,000		
3111351	WIP - Roads						7,000		

Activity	000003	Reshaping of Mirikisi Hotel to Asouso Junction Road		1.0	1.0	1.0	7,000		
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Fixed Assets							7,000		
31113	Other structures						7,000		
3111351	WIP - Roads						7,000		

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13521	WBTF		<i>Total By Funding</i>		523,084			
Function Code	70451	Road transport							
Organisation	2971004001	Nkoranza South District - Nkoranza Works Feeder Roads		Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza							

**Non Financial Assets 523,084**

Objective	050606	6. Promote functional relationship among towns, cities and rural communities					523,084		
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas					523,084		
Output	0001	Town/Feeder Roads Maintained by December, 2015		Yr.1	Yr.2	Yr.3	523,084		
Activity	000006	Rehabilitation of 2km Asuano-Barnofour Feeder Road		1.0	1.0	1.0	261,542		

Fixed Assets							261,542		
31113	Other structures						261,542		
3111351	WIP - Roads						261,542		

Activity	000007	Rehabilitation of 3km Akropong-Dandwa Feeder Road		1.0	1.0	1.0	261,542		
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Fixed Assets							261,542		
31113	Other structures						261,542		
3111351	WIP - Roads						261,542		

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			68,234
Function Code	70451	Road transport				
Organisation	2971004001	Nkoranza South District - Nkoranza Works Feeder Roads Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				
<b>Non Financial Assets</b>						<b>68,234</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities				68,234
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas				68,234
Output	0001	Town/Feeder Roads Maintained by December, 2015	Yr.1	Yr.2	Yr.3	68,234
Activity	000004	Reshaping of Barnofour-Kyerefene-Aboaso-Breme-Apiesua Feeder Road	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111351 WIP - Roads						60,000
Activity	000005	Clearing and Formation of Ayerede-Asuoano-Donkro Nkwanta Feeder Raod	1.0	1.0	1.0	8,234
Fixed Assets						8,234
31113 Other structures						8,234
3111301 Roads						8,234
<b>Total Cost Centre</b>						<b>630,307</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						<b>68,491</b>
Organisation	2971101001	Nkoranza South District - Nkoranza Trade, Industry and Tourism Office of Departmental Head Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

								<b>Compensation of employees [GFS]</b>	<b>68,491</b>
Objective	000000	Compensation of Employees							<b>68,491</b>
National Strategy	0000000	Compensation of Employees							<b>68,491</b>
Output	0000							<b>68,491</b>	
						Yr.1	Yr.2	Yr.3	
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>68,491</b>

Wages and Salaries			<b>68,491</b>
21110	Established Position		<b>68,491</b>
2111001	Established Post		<b>68,491</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						<b>25,000</b>
Organisation	2971101001	Nkoranza South District - Nkoranza Trade, Industry and Tourism Office of Departmental Head Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

								<b>Other expense</b>	<b>25,000</b>	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							<b>25,000</b>	
National Strategy	2030107	1.7 Support smaller firms to build capacity							<b>25,000</b>	
Output	0001	Support to MSME's Provided by December, 2015							<b>25,000</b>	
						Yr.1	Yr.2	Yr.3		
						1	1	1		
Activity	000001	Support to Initiatives of MSME's within the Municipality					1.0	1.0	1.0	<b>25,000</b>

Miscellaneous other expense			<b>25,000</b>
28210	General Expenses		<b>25,000</b>
2821006	Other Charges		<b>25,000</b>

**Total Cost Centre** **93,491**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70360	Public order and safety n.e.c	101,414	
Organisation	2971500001	Nkoranza South District - Nkoranza Disaster Prevention Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		

						<b>Compensation of employees [GFS]</b>			<b>101,414</b>		
Objective	000000	Compensation of Employees									<b>101,414</b>
National Strategy	0000000	Compensation of Employees									<b>101,414</b>
Output	0000							Yr.1	Yr.2	Yr.3	<b>101,414</b>
								0	0	0	
Activity	000000							0.0	0.0	0.0	<b>101,414</b>
Wages and Salaries											<b>101,414</b>
21110 Established Position											<b>101,414</b>
2111001 Established Post											<b>101,414</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			50,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2971500001	Nkoranza South District - Nkoranza Disaster Prevention Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				
<b>Use of goods and services</b>						<b>40,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				40,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				25,000
Output	0001	Funds for Disaster Management Provided by December, 2015	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Support for Disaster Management	1	1	1	25,000
Use of goods and services						25,000
22112 Emergency Services						25,000
2211203 Emergency Works						25,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				15,000
Output	0002	Environmental Protection Programmes Organized by December, 2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Organize Anti-Bush Fire Campaigns	1	1	1	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210711 Public Education & Sensitization						15,000
<b>Other expense</b>						<b>10,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				10,000
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation				10,000
Output	0002	Environmental Protection Programmes Organized by December, 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Promote Environmentally Friendly Activities	1	1	1	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
<b>Total Cost Centre</b>						<b>151,414</b>
<b>Total Vote</b>						<b>13,191,017</b>