



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TECHIMAN NORTH DISTRICT ASSEMBLY

FOR THE 2015 FISCAL YEAR

**APPROVAL STATEMENT OF THE 2015 COMPOSITE BUDGET
ESTIMATES BY THE TECHIMAN NORTH DISTRICT ASSEMBLY**

This 2015 Composite Budget Estimates for utilization of various funds available to the Techiman North District Assembly has been approved by the Assembly at its meeting held on Thursday, October 30, 2014 in accordance with the provisions of section 92 (3) of the Local Government Act (462), 1993.

DATED: 30TH OCTOBER, 2014

.....
PRESIDING MEMBER
(HON. AMOAKO-ATTAH FOSU)

.....
AG. DISTRICT CO-ORD DIRECTOR
(FATI SAAKA)

For Copies of this District's Composite Budget, please contact the address below:

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This 2015 Composite Budget is also available on the internet at:

www.mofep.gov.gh or www.ghanadistricts.com

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1.1 INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Techiman North District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan based on the District's Medium Term Development Plan (DMTDP) which is aligned to the Ghana Shared Growth Development Agenda II (GSDA II, 2014-2017).

1.2 BACKGROUND

1.2.1 The District Assembly

Techiman North District is one of the twenty-seven (27) districts and one (1) of the newly created districts in the Brong Ahafo Region of Ghana. The district was established by the Legislative Instrument (LI 2095) and was duly inaugurated on Thursday, 28th June, 2012 with Tuobodom as the District Capital.

The District consists of twenty-four (24) electoral areas. There are Thirty-six (36) Honourable members that make up the General Assembly. There is only one (1) Constituency i.e. Techiman North Constituency. In line with the 1992 constitution, the Assembly has the following five (5) Sub-District Structures;

- ✓ Tuobodom Town Council
- ✓ Offuman Area Council
- ✓ Aworowa Area Council
- ✓ Krobo Area Council
- ✓ Buoyem Area Council

1.2.2 Location and Size

The District is situated in the central part of Brong Ahafo Region and covers an area of 330.5km² representing approximately 0.83 percent of the surface area of the Region. The District lies between longitudes 1°49′ East and 2°30′ West and latitude 8°00′ North and 7°35′ South. It shares political and administrative boundaries with the Techiman Municipality in the South, Wenchi Municipality in the North-west, Kintampo South District in the North and Nkoranza North District in the North-east

1.2.3 Population

The population of the Techiman North District is estimated at 59,068 (2010 census) comprising 28,766 males and 30,302 females with an average growth rate of 1.4% per annum. The population density is estimated at about 152 persons/Km². The population of the District has witnessed rapid increase over the years. This increase in the population can be attributed significantly to the fertile land in the area which attracts a lot of migrant farmers mostly from the northern part of the country. Also, the strategic location of the District, that is, its nearness to the major market centre – Techiman, makes it lucrative for marketing of farm produce and small scale businesses. From 2010 Population and Housing Census results, the district recorded a total household population of 58,701 with 13,490 households, which translates to an average household size of 4.3 persons in each household.

1.2.5 Mission Statement

The Techiman North District Assembly exists to improve the quality of life of the people through effective mobilization and utilization of human and material resources by involving the people in the decision making process and the provision of needed services.

1.2.6 Vision

The vision of the Assembly is to alleviate Poverty and transform its local economy into a vibrant and developed enclave.

1.3 District Economy

The district has a total employed population of 26,113 (44.2%) aged 15 years and older. Exactly half (50.0%) of the employed population are engaged in agriculture, forestry and fishing. The wholesale and retail industry (repair of motor vehicles and motor cycle) is the second major industry accounting for about one fifth (17.3%) of the employed population. This is followed by manufacturing which account for 9.3 percent. Two thirds (66.6%) of the population 15 years and older are self-employed without employee (s) while 6.5 percent are self-employed with employee(s) with 7.2 percent of them contributing to family work. 12.6 percent of them are employees and 3.2 percent of them employed as apprentices.

1.3.1 Agriculture

Agriculture is the mainstay of the economy of the district as it provides raw materials for industry, employment for people and food for subsistence households. This is largely attributed to the vast fertile lands across the length and breadth of the district which has attracted migrant farmers especially from Northern Ghana to the district. The major crops grown are food crops such as yam, maize, cassava, cocoyam, plantain and vegetables like tomatoes, garden eggs, onions and okro. Also, cash crops such as cashew, cocoa and mango. With 13,490 households in the district, 8,135, representing 60.3 percent of households are engaged in agriculture.

It is worth noting that the district is one of the largest producer of tomatoes and cassava in Ghana with many small scale gari processing factories dotted all over the district. Massive investments are therefore needed in the district to process the abundant tomatoes, cashew nuts, cassava among other farm produce into raw materials and finished goods for the local and international markets.

1.3.2 Education

There exist 53 Public Basic Schools in the district, four (4) Senior High Schools and one (1) Community Health Nursing Training School. There are also a significant number of private educational institutions at all levels complementing the efforts of the public institutions provided by the Government and religious bodies.

1.3.3 Health

The district has three health centres in Tuobodom, Offuman and Aworowa. There are 24 outreach and Community-based Health Planning Services (CHPS) compounds to serve residents in areas where accessibility to health facilities is poor.

1.3.4 Road Network

The Techiman North District has a total road length of 927.69 kilometres. The feeder road network consists of 454.40 kilometres (49%) with 473.29 kilometres being highways, farm tracks and other road networks. Of the feeder roads 207.7 kilometres (65.7%) is engineered with 108.0 kilometres (34%) partially engineered. Greater number of all the roads in the district are in good condition and motorable throughout the year.

1.3.4 Tourist attraction sites

The potential areas of tourist attraction include the Buoyem Bat Sanctuary at Bouyem, which houses Rosetta fruit bats, the source of the sacred river Tano at Tanoboase and the sacred fish and crocodiles in the river. There is also the Tanoboase sacred grove believed to be the cradle of Bono civilization as well as the Kristo Boase Monastery, the only monastery in Ghana established by the Catholic Church for the Benedictine monks serves as a place for religious activities and recreation. Furthermore, the undeveloped Amponbosu waterfalls at Asubingya and the rich culture and traditions of the Bono people including the chieftaincy institution, the Apour and Yam festivals of the Chiefs and people all serve as tourist attractions in the District.

1.3.5 Financial Institutions

As part of efforts to financially support business activities in the District a number of credit unions, savings and loans and rural banks are operating in the District. These include Nkoranza-Kwabre Rural Bank, SAMAG Micro-finance, Teachers Cooperative Credit Union, Aseda Cooperative Credit Union and B.A. Catholic Cooperative Society for Development (BACCSOD). Other Banking financial institutions such as Barclays Bank, Ghana Commercial Bank, National Investment Bank among others are located in the nearby Techiman Municipality and as well provide services to people of the Techiman North District.

1.4 Broad District's Objectives in line with the Ghana Shared Growth Development Agenda II (GSGDA II)

In line with the Ghana Shared Growth Development Agenda II (GSGDA II) the broad goal of the district is *“To achieve sustainable socio-economic development by ensuring and sustaining macro-economic stability, enhanced private sector competitiveness, accelerated agricultural modernization and natural resource management, infrastructure and human settlements development, human development, employment and productivity and transparent and accountable governance while placing the district's economy on a path to higher and shared growth, reducing socio-economic inequalities, ensuring rapid productivity and achieving the millennium development Goals (MDGs)”*

Key strategies within the medium term development plan and in line with GSGDA II:

- a. Minimize revenue collection leakages

- b. Promote public-private partnerships
- c. Support production of certified seeds and improved planting materials for both staple and industrial crops
- d. Build capacity of FBOs and Community-Based Organizations (CBOs) to facilitate delivery of extension services to their members
- e. Promote the accelerated development of feeder roads and rural infrastructure
- f. Encourage reforestation of degraded forest and off-reserve areas through the plantations development and afforestation programmes
- g. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximize employment opportunities
- h. Increase coverage of ICT infrastructure particularly in rural and peri-urban communities
- i. Integrate land use planning into the Medium-Term Development Plans at all levels
- j. Enforce building codes
- k. Strengthen public-private and NGO Partnerships in water provision
- l. Promote the construction and use of appropriate and low cost domestic latrines
- m. Provide disability friendly sanitation facilities
- n. Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas
- o. Establish basic schools in all underserved communities
- p. Expand school feeding programme progressively to cover all deprived communities and link it to the local economies
- q. Improve water and sanitation facilities in educational institutions at all levels
- r. Increase the number of trained teachers, trainers, instructors and attendants at all levels
- s. Improve the teaching of science, technology and mathematics in all basic schools
- t. Accelerate implementation of CHPS strategy in under-served areas
- u. Expand access to primary health care
- v. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices
- w. Intensify behavioural change strategies especially for high risk groups
- x. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB
- y. Prevent mother to child transmission
- z. Improve access to counseling and testing, male and female condoms, and integrated youth-friendly services
- aa. Develop and implement workplace HIV and AIDS policy
- bb. Improve targeting of existing social protection programmes
- cc. Create public awareness on children's rights
- dd. Implement fully and effectively the PWDs Act 71
- ee. Strengthen existing sub-district structures to ensure effective performance and service delivery
- ff. Organize regular meetings among departments and institutions
- gg. Strengthen the capacity of District for accountable, effective performance and service delivery

- hh. Organize regular meetings among departments and institutions
- ii. Strengthen the revenue bases of the District
- jj. Revaluation of property rates and strengthen of tax collection system
- kk. Ensure that district assembly accounts are externally audited
- ll. Institutionalize annual auditing of all district assembly accounts

2.0 OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1: Financial Performance

The tables 2.1.1a, 2.1.1b and 2.1.2 show the revenue and expenditure performances of the Techiman North District Assembly for 2012, 2013 and as at June, 2014.

2.1.1. Revenue Performance

Table 2.1.1a: Internally Generated Fund (IGF) Performance (Trend analysis)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Rates	5595.00	3929.80	35,000.00	29,256.70	36,033.00	21,795.68	60.49
Fees and Fines	2718.00	1779.50	49,389.00	32,096.00	33,270.00	25,364.86	76.24
Licenses	6638.00	9756.50	71,563.00	21,338.92	8,495.00	2,956.00	34.80
Land	17714.00	798.8	10,000.00	15,593.00	63,582.00	34,498.20	54.26
Rent	2548.00	282.00	307.00	649.00	2,316.00	80.00	3.45
Investment	3018.00	-	-	-	-	-	-
Miscellaneous	2832.00	0	1200.00	807.74	1,600.00	283.60	17.72
Total	41,063.00	16,545.80	167,459.00	99,741.36	145,296.00	84,978.34	58.49

Table 2.1.1a shows the Internally Generated Fund performance from 2012 to June, 2014 (trend analysis). It is worth noting that the district was created in mid-2012 and therefore budgeted and actual figures for 2012 covered July to December. Revenue generated 2013 over the same period as in 2012 showed a remarkable improvement of a little over 300 percent. Out of the total budget figure of 167,459.00, the Assembly was able to achieve an actual of 99,741.36 representing 59.56 percent. In 2014, the Assembly based on her performance in the previous year and revenue database established, estimated an amount of 145,296.00 as revenue to be collect for the year. As at June 2014, IGF collected stood at 84,978.34 representing 58.49 percent, indicating an appreciable increase over the 2013 actual revenue collected. The improvement in IGF collection for 2014 may be attributed to the fact that a lot of efforts have been and still being put in at implementing the activities stated in the

Assembly's revenue improvement action plan for the year. It is the hope of the Assembly not rest on its oars but to implement more efficient and effective strategies at improving revenue generation for 2015.

Table 2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Total IGF	41,063.00	16,545.80	167,459.00	99,741.36	145,296.00	84,978.34	58.49
Compensation transfers	14,702.00	3261.90	571,802.04	100,311.35	1,116,074.99	583,450.01	52.28
Goods and Services Transfer (for decentralized departments)	-	-	41,352.00	0	41,352.00	60.71	0.15
Assets transfers (for decentralized departments)	-	-	-	-	-	-	-
DACF	560,000.00	595,699.80	1,164,000.00	741,026.78	2,134,659.61	243,196.73	11.39
MPs CF	-	-	200,000.00	54,260.00	200,000.00	0	0
School Feeding	-	-	800,000.00	338,553.80	970,941.00	192,958.50	19.87
DDF	-	-	320,000.00	249,627.00	279,674.00	226,814.70	81.10
UDG	-	-	-	-	-	-	-
Other transfer	-	-	535,434.21	39,170.31	2,992,530.00	728,469.03	24.34
Total	615,765.00	615,507.50	3,800,020.25	1,622,690.60	7,880,528.60	2,059,927.87	26.14

Table 2.1.2: Expenditure Performance

Performance as at 30 th June 2014 (ALL Departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age performance (as at June 2014)
Compensation	14,702.00	3,261.90	698,865.00	187,037.93	1,116,074.99	583,450.01	52.28
Goods and Services	601,063.00	612,244.80	1,427,074.21	1,211,494.34	2,145,195.94	399,143.13	18.60
Assets	-	-	1,674,081.04	202,158.33	4,619,240.67	1,077,334.88	23.32
Total	615,765.00	615,506.70	3,800,020.25	1,600,690.60	7,880,528.60	2,059,927.87	26.14

Table 2.2: Details of Expenditure from 2014 Composite Budget by Departments

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	Schedule 1											
1.	Central Administration	791,586.19	407,180.98	51.14	518,352.80	168,916.00	32.59	736,958.41	247,475.21	33.58	2,046,897.4	823,572.19
2.	Works dept.	89,608.24	49,832.80	55.61	-	-		310,072.88	123,856.12	39.94	399,681.12	173,688.92
3.	Dept. of Agric	160,842.42	85,957.40	53.44	50,794.00	21,297.13	41.93	-	-	-	211,636.42	107,254.53
4.	Dept. of Social Welfare and Community Dev't	74,056.14	40,478.70	54.70	65,074.45	37,031.98	56.91	-	-	-	139,130.59	77,510.68
5.	Legal											
6.	Waste Management											
7.	Urban Roads											
8.	Budget and Rating											
9.	Transport											
	Sub-total				-			-	-	-		
	Schedule 2											
1.	Physical Planning				2,985.00	0	0	50,000.00	13,500.00	27.00	52,985.00	13,500.00
2.	Trade & Industry											
3.	Finance	-			-			-	-	-		
4.	Education, youth and sports				1,391,880.00	136,556.00	9.81	376,597.10	38,053.56	10.11	1,768,477.10	174,609.56
5.	Disaster Prevention and Management				10,000.00	3,000.00	30.00				10,000.00	3,000.00
6.	Natural resource conservation											
7.	Health				106,009.89	32,342.00	30.51	3,145,711.28	654,449.99	20.80	3,251,721.17	686,791.99
	Sub-total											
	Grand Total	1,116,092.99	583,450.01	52.28	2,145,195.94	399,143.11	18.60	4,619,240.67	1,077,334.88	23.32	7,880,458.60	2,059,927.87

Table 2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Sector						
Administration, Budget, and Planning						
1. General Admin				Construction of 2No. 4-Bedroom Bungalow	One is been roofed whiles the other is roofed	
				Construction of 1No. 2-Bedroom Quarters for Decentralized Departmental Staff	Construction of 1No. 2-Bedroom Quarters for Decentralized Departmental Staff completed	Construction of 1No. 2-Bedroom Quarters for Decentralized Departmental Staff completed and been used by two senior officers
	Leadership and organizational management skills	Key staff trained in team building and management techniques	10 sectional heads and senior officers trained			
	Maintenance of Assembly buildings and vehicles	Assembly buildings and vehicles maintained	Two 4*4 pick-ups and one Nissan Patrol vehicle maintained			
	Furnishing of offices and residential facilities	Office furniture and residential facilities provided	20 office desks and 40 office chairs provided for decentralized departments			
	Office equipment/ machinery	Essential office equipment procured	1 laptop, 1 projector, 1 photocopier, 1 screen, 1 flip chart and 2 steel cabinets procured for use by DA staff			
	Train secretarial staff in ICT	DA secretarial staff trained	15 District Assembly secretarial			

			staff trained in ICT			
Social Sector						
1. Education				Construction of 1No. 2-Bedroom Quarters for Decentralized Departmental Staff at Tuobodom	Construction of 1No. 2-Bedroom Quarters for Decentralized Departmental Staff completed	Construction of 1No. 2-Bedroom Quarters for Decentralized Departmental Staff completed and in use by the Directorate of Education
				Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities at Krobo	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities completed	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities completed and in use by Community Health Nurses School
				Construction of 2-Storey 12-Unit Classroom/ICT Block	Yet to commence construction	Work yet to commence
				Construction of 4 in 1 Teachers Quarters	Yet to commence construction	Work yet to commence
				Construction of 2No. 3-Unit Kindergarten Classroom Block	Construction of 2 No. 3-Unit Kindergarten Classroom Block is on-going	Construction of 2No. 3-Unit Kindergarten Classroom Block is on-going and at the sub-structure level
	Organize best teacher award and implement teacher appraisal system	Best teachers award organized	3-male teachers and 3-female teachers from basic, second cycle and tertiary institutions awarded			
	Organize two mock examination for JHS students in preparation towards the BECE	Mock examinations organized for JHS students	Two (2) mock examinations were successfully organized for JHS students			
	Organize District level SPAM based on BECE	District level SPAM organized for public				

	and common exam results for public basic schools	schools				
2. Health				Construction of 1No. 4-Bedroom Quarters for Decentralized Departments	Construction of 1No. 4-Bedroom Quarters for Decentralized Departments completed	Construction of 1No. 4-Bedroom Quarters for Decentralized Departments completed and in use by District Director of Health
	Organize management and leadership training workshop for staff	Management and leadership training workshop organized	30 staff trained on management and leadership skills			
	Conduct health education durbars on malaria, HIV, TB, ITN usage & IPT and offer HIV testing	Health education durbars on malaria, HIV, TB, ITN usage & IPT and HIV testing conducted	Five (5) Health education durbars on malaria, HIV, TB, ITN usage & IPT and HIV testing conducted			
	Organize two days training for CHNs, FTs and other staff on cold chain management	Two days training for CHNs, FTs and other staff on cold chain management organized	15-CHNs and 20-FTs trained on cold chain management			
3. Social welfare and Community Development	Investigate and settle reported non-maintenance cases	Reported non-maintenance cases resolved	30-reported non-maintenance cases resolved			
	Resolve child custody disputes by conducting enquiry into their background	Custody disputes resolved	15- custody dispute resolved			
	Investigate child abuse cases and find solution to them	Child abuse cases settled	5- Child abuse cases settled			
Infrastructure						
1. Works						
2. Roads	Upgrade 5km feeder	5km gravel road				

	roads	upgraded				
	Gravelling of 2km town roads	2km town roads graveled				
	Tarring of 5km town roads	5km town roads tarred.				
3. Physical Planning	Preparation of base map for sector 4 high residential area	Base map prepared				
	Preparation of local plan	Local plan prepared				
	Revision and retracing of existing sector 2	Existing sector 2 revised and retraced				
Economic Sector						
1. Dept. of Agric	Organize capacity building workshop	Capacity building workshop organized for some selected staff during the first quarter				
	Organize staff technical training	Staff technical training conducted				
	Conduct monitoring and supervisory visits by Agric Extension Agents	Agric Extension Agents conducted monitoring and supervisory visits to one fifty (150) farmers				
2. Trade, Industry and Tourism						
Environment Sector						
1. Disaster Prevention	Organize public education on bushfires	Public education on bushfires organized in all the five (5) major towns				
	Organize extensive education on deforestation and land	Education on deforestation and land degradation				

	degradation	conducted for a total of fifteen (15) communities				
	Carry out fumigation activities in the district	Fumigation carried out in all major towns				
2. Natural resource Conservation	Soil conservation using cashew leaves	Ninety-eight (98) farmers have been trained using cashew leaves to conserve soil				
	Planting across slopes to reduce erosion	A total of twenty (20) farmers have been trained on the planting technique of planting across slopes				
Finance	Establishment of District Database	Electronic database system established				
	Re-numbering of all properties	45% of properties numbered				
	Erection of revenue barriers	Revenue barriers erected and operational				

Table 2.3: 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 (Foundation, lintel, etc)	Contract Sum (GHC)	Amount Paid (GHC)	Amount Outstanding (GHC)
Administration, Budget, and Planning								
1. General Admin	Construction of 1 No.4 bedroom DCE's Bungalow/ M/S Al-Hudah Ent	Tuobodom	16/02/13	16/08/14	Roofed	301,090.57	85,163.58	215,926.99
	Construction of 1 No. 4 Bedroom DCD's Bungalow/ M/S Wudris Ent	Tuobodom	16/02/13	16/08/14	Roofed	233,686.97	80,053.00	153,633.97
	Construction of 1 No. 2-unit semi-detached bedroom for Assembly's staff/ M/S Sunkwah Building & Const. Ltd	Tuobodom	16/02/13	16/08/14	Completed	103,181.10	44,224.60	58,956.64
	Consultancy Services/ M/S Hamwill Consult	District Wide			60% Completed	69,911.02	46,049.48	23,861.54
Social Sector								
1. Education	Renovation of Education Office block/ M/S Al-Hudah Ent	Tuobodom			Yet to commence	48,264.04	0	48,264.04
	Construction of 1No. 2-unit seim-deatched bungalow for district education office's staff	Tuobodom	16/02/13	16/08/14	Completed	103,208.60	100,138.11	3,070.49
	Construction of 1 No. 3-unit classroom block at Akrofrom Meth. Sch./ M/S Galtons Ent.	Akrofrom	15/09/14	15/03/15	Sub-structure completed	128,102.02	19,215.31	108,886.71
	Construction of 1 No. 3-unit classroom block at Nuriya Islamic. Sch./ M/S Peerzoo Ent	Tuobodom	15/09/14	15/03/15	Sub-structure in progress	128,635.00	19,295.25	109,339.75

2. Health	Construction of 1 No. 4 bedroom bungalow for district health director/ M/S Dotdent Ent	Tuobodom	16/02/13	16/08/14	Completed	107,989.21	97,869.61	10,119.60
3. Social welfare and Community Dev't	Drilling and Mechanization of borehole/ M/S Al-Ikhsan Ent	Tuobodom	15/09/14	15/12/14	60% Completed	67,515.69	29,817.60	39,698.09
Infrastructure								
1. Works	Procurement of office furniture for decentralized departments	District Wide			Furniture Procured and distributed	39,070.00	13,702.84	25,367.16
2. Roads								
3. Physical Planning								
Economic Sector								
1. Dept. of Agric								
2. Trade, Industry and Tourism								
Environment Sector								
1. Sanitation	Supply of 4 refuse containers/ M/S Techie Menson Metal Works				Yet to be supplied	3,400.00	-	3,400.00
2. Natural resource Conservation								

2.1 Challenges and Constraints

These are challenges that apply to the assembly so far as the sources of funding are concerned.

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects
- Another major problem of the District is the woeful inadequacy of social, economic and administrative infrastructure. For instance, staffs of the Assembly and its departments are working in small cubicles of buildings scattered all over the district. This does not provide the congenial atmosphere for maximum productivity and effective co-ordination of administrative efforts.
- The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.
- There is high absenteeism among collectors particularly permanent collectors. Furthermore, supervision of various collectors by the revenue heads in the various town/area councils is poor. Most of the revenue heads come into contact with the collectors only when they are making payments to them.

3.0 OUTLOOK FOR 2015

3.1 REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	36,033.00	21,795.68	40,474.80	41,674.04	42,854.42
Fees and Fines	33,270.00	25,364.86	38,500.00	40,737.00	42,714.92
Licenses	8,495.00	2,956.00	17,082.80	18,235.00	20,986.94
Land	63,582.00	34,498.20	50,504.00	51,142.00	51,642.00
Rent	2,316.00	80.00	14,000.00	16,400.00	18,000.00
Investment	-	-	0.00	0.00	0.00
Miscellaneous	1,600.00	283.60	2,000.00	2000.00	2,000.00
Total	145,296.00	84,978.34	162,560.80	170,188.84	178,198.28

3.1.2: All Revenue Sources

	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	145,296.00	84,978.34	162,560.80	170,188.84	178,198.28
Compensation transfers	1,116,074.99	583,450.01	1,169,633.34	1,275,058.36	1,310,070.03
Goods and Services Transfer (for decentralized departments)	41,352.00	60.71	72,477.95	72,477.95	72,477.95
Assets transfers (for decentralized departments)	-	-	-	-	-
DACF	2,134,659.61	243,196.73	2,647,970.41	2,813,403.00	3,085,868.92
MPs CF	200,000.00	0	200,000.00	200,000.00	200,000.00
School Feeding	970,941.00	192,958.50	970,941.00	970,941.00	970,941.00
DDF	279,674.00	226,814.70	713,954.15	450,000.00	500,000.00
UDG	-	-	-	-	-
Other Funds (Specify)	2,992,530.00	728,469.03	2,000,000.00	2,300,000.00	2,600,000.00
Total	7,880,528.60	2,059,927.87	7,937,537.65	8,252,069.15	8,917,556.18

3.2 Main Thrust and Direction of Planned Development Programmes and projects for the 2015 Fiscal Year.

The Techiman North District Assembly in 2015 will continue in her efforts to ensure the total development of the District in a bid to eradicate poverty and transform its local economy into a vibrant and developed enclave.

The planned development programme for the year is to ensure an increase in local revenue generation. In this direction, efforts are being made to update and revise the District Database System to identify all sources of revenue and also all untapped sources of revenue. Also, the Assembly has started implementing the “Street Naming and Property Addressing Initiative” of the President, His Excellency John Dramani Mahama which will consequently help in mobilizing revenue particularly in the area of property rate and other revenue sources.

Also, the Assembly will continue to provide office accommodation and logistics for the staff of the central administration as well as its Decentralized Departments for the effective and efficient operation and administration of the District. Again, the Assembly will allocate funds to build the capacity of its sub-structures that is, Town/Area Councils to strengthen them in the performance of their mandates and revenue mobilization.

The District will provide support for the Education, Health, Agriculture and Environment sectors to ensure quality and improve service delivery.

The Assembly will also provide scholarships and financial assistance to deserving brilliant but needy students both in the second cycle and tertiary institutions.

Consequently, the District Assembly will make frantic efforts to implement all the projects and programmes earmarked for the year to bring development to the district.

3.3: Revenue Mobilization Strategies for Key revenue sources in 2015

- The Assembly will massively intensify its education drive to educate the citizenry of the district on their tax obligation to the Assembly as well as the workings of the District Assembly.
- All revenue collectors in the district will be re-oriented on the fundamentals of their work and their job responsibilities. Capacity building workshops/programmes will also be organized to build the capacities of revenue staff.
- A strict supervision mechanism will be put in place to supervise revenue collectors at the various levels to ensure effective and efficient revenue collection.
- Revenue collectors will be motivated through the provision of logistics such as bags to enhance their work.
- The Assembly will provide identity cards for all revenue staffs for easy identification and verification by ratepayers.
- Last but not the least, the Assembly will ensure that demand notices are sent to ratepayers on time with proper follow-ups and monitoring.

3.3: EXPENDITURE PROJECTIONS

	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,116,074.99	583,450.01	1,169,633.34	1,275,058.36	1,310,070.03
GOODS AND SERVICES	2,145,195.94	399,143.13	2,201,415.10	2,922,210.51	3,140,164.29
ASSETS	4,619,240.67	1,077,334.88	4,566,488.71	4,054,800.28	4,467,321.86
Total	7,880,528.60	2,059,927.87	7,937,537.65	8,252,069.15	8,917,556.18

3.3.1: SUMMARY OF 2015 DISTRICT BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and Services	Assets	Total	Funding					Total	
						Assembly's IGF	GOG	DACF	DDF	UDG		OTHERS
1	Central Admin	834,878.19	671,557.54	673,884.60	2,180,320.33	162,560.80	834,878.19	1,150,161.34	42,720.00			2,190,320.33
2	Works Department	82,389.63	20,000.00	301,012.51	403,402.14		82,389.63	321,012.51				403,402.14
3	Department of Agric	169,700.79	46,110.92	170,000.00	385,811.71		195,811.71	20,000.00	170,000.00			385,811.71
4	Social Welfare &Community Dev't	82,664.73	43,463.03		126,127.76		126,127.76					126,127.76
5	Legal											
6	Waste Management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
	Schedule 2											
10	Physical Planning		69,904.00	79,426.00	149,330.00		2,904.00	146,426.00				149,330.00
11	Trade and industry											
12	Finance											
13	Education, youth and sports		1,223,900.41	655,268.99	1879169.40		970,941.00	686,431.45	221,296.95			1,879,169.40
14	Disaster Prevention and Management		35,000.00		35,000.00			35,000.00				35,000.00
15	Natural resource Conservation											
16	Health		81,479.70	2,686,896.61	2,768,376.31			488,439.11	279,937.20		2,000,000.00	2,768,376.31
	Total	1,169,633.34	2,191,415.60	4,566,488.71	7,927,537.65	162,560.80	2,213,052.29	2,847,970.41	713,954.15		2,000,000.00	7,937,537.65

Table 3.3.2: 2015 Programmes and Projects and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Allocation
	GHC	GHC	GHC	GHC	GHC	GHC
Total IGF	162,560.80					162,560.80
Social						
Construction of 1 No. 4 unit Teachers Quarters			103,267.10			103,267.10
Construction of 1 No. 4 unit Nurses				160,000.00		160,000.00
Construction of 2 No. 3 unit Classroom block at Nyansuaka and Tanoboase			230,000.00			230,000.00
School Feeding Programme		970,941.00				970,941.00
Construction of 1No. Kindergarten Block at Tuobodom				109,339.75		109,339.75
Construction of 1No. Kindergarten Block at Akrofrom				108,886.71		108,886.71
Construction of Health Director's Bungalow				10,119.60		10,119.60
Construction of 2 No. CHPS Compound at Nyansuaka and Kokoago			180,000.00			180,000.00
Construction of 1 No. 2 unit semi-detached bungalow for education directorate				3,070.49		3,070.49
Renovation of Education office block			48,264.04			48,264.04
Rehabilitation of Schools			52,440.90			52,440.90
Drilling/Mechanization of Boreholes/Water and sanitation			80,000.00	39,817.60	2,000,000.00	2,119,817.60
Support to Health Programmes			26,479.70			26,479.70
Support to Security Services			20,000.00			20,000.00
Counterpart Funding IDA and other donor support projects			52,959.41			52,959.41
Support to Disaster Prevention and Management			15,000.00			15,000.00
District Education Fund			52,959.41			52,959.41
Support to Community Initiated Projects			52,959.41			52,959.41
Support to people with Disability		32,249.00				32,249.00

Economic					
Street Naming and Property Addressing Exercise		67,000.00			67,000.00
Reshaping and Routine maintenance of roads		130,000.00			130,000.00
Collect Socio-economic data		15,000.00			15,000.00
Rehabilitation of Tuobodom Market		20,000.00			20,000.00
Establishment of Land Banks in the District		50,000.00			50,000.00
Extension of Electricity to Communities		78,000.00			78,000.00
Construction of Culverts		40,053.10			40,053.10
Support for MoFA extension services		20,000.00			20,000.00
Construction of 1 No. Slaughter House at Tuobodom			90,000.00		90,000.00
Reshape farm truck to feeder roads			80,000.00		80,000.00
Environmental health					
Sanitation and Fumigation		50,000.00			50,000.00
Acquisition of Final Disposal site		60,000.00			60,000.00
Review & update of DESSAP		5,000.00			5,000.00
Procurement of 4 refuse containers		34,000.00			34,000.00
Construction of 12 seater KVIP			70,000.00		70,000.00
Administration					
Training and Capacity Building		30,000.00	42,720.00		72,720.00
Monitoring and Evaluation		20,000.00			20,000.00
Strengthening Sub-district structures		26,479.70			26,479.70
Construction of 1 No. DCE Bungalow		215,926.99			215,926.99
Construction of 1 No. DCD Bungalow		153,633.97			153,633.97
Construction of 1 Semi-detached Staff Bungalow		58,956.64			58,956.64
Contingency		264,797.04			264,797.04
Organization of National Functions		50,000.00			50,000.00

(Independence, farmers, republic days)						
Maintenance of Assembly Buildings and vehicles			20,000.00			20,000.00
Rent for Official accommodation			65,000.00			65,000.00
Furnishing of offices and residential facilities			55,367.00			55,367.00
Legal and Consultancy Services			50,000.00			50,000.00
Office Equipment, machinery and consumables			125,000.00			125,000.00
Procurement of District Maps			29,426.00			29,426.00
MP's CF			200,000.00			200,000.00
Compensation –All Departments (GOG)		1,169,633.34				1,169,633.34
Dept. of Soc. Welfare		4,587.37				4,587.37
Community Development		6,626.66				6,626.66
Agriculture		26,110.92				26,110.92
Support to Town and Country Planning		2,904.00				2,904.00
Total	162,560.80	2,213,052.29	2,847,970.41	713,954.15	2,000,000.00	7,937,537.65

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	1,173,315		
030101 1. Improve agricultural productivity	0	15,945		
030107 7. Improve institutional coordination for agriculture development	0	35,100		
030902 2. Enhance community participation in governance and decision-making	0	4,970		
050403 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	360		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,904		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,905,209		
051103 3. Accelerate the provision and improve environmental sanitation	0	309,000		
060102 2. Improve quality of teaching and learning	0	1,686,604		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	340,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	13,240		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	13,240		
061101 1. Promote effective child development in all communities, especially deprived areas	0	36,013		
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	20,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	162,162	244,242		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	49,600		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	871		
Grand Total ¢	162,162	5,850,612	-5,688,451	-97.23

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),		Techiman North-Tuobodom					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	182,400.00	182,400.00	0.00	-182,400.00	0.0	40,474.80
113 Taxes on property	0.00	182,400.00	182,400.00	0.00	-182,400.00	0.0	40,474.80
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,633,466.56
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,633,466.56
Other revenue	0.00	587,009.55	587,009.55	0.00	-587,009.55	0.0	121,686.80
141 Property income [GFS]	0.00	99,448.00	99,448.00	0.00	-99,448.00	0.0	64,504.00
142 Sales of goods and services	0.00	177,561.55	177,561.55	0.00	-177,561.55	0.0	20,935.80
143 Fines, penalties, and forfeits	0.00	300,000.00	300,000.00	0.00	-300,000.00	0.0	34,647.00
145 Miscellaneous and unidentified revenue	0.00	10,000.00	10,000.00	0.00	-10,000.00	0.0	1,600.00
Grand Total	0.00	769,409.55	769,409.55	0.00	-769,409.55	0.0	6,795,628.16

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	1,173,315	1,063,616	1,737,816	3,974,747	0	158,841	10,000	168,841	0	0	0	970,941	0	42,720	661,115	703,835	5,850,612
Techiman North District -Tuobodom	1,173,315	1,063,616	1,737,816	3,974,747	0	158,841	10,000	168,841	0	0	0	970,941	0	42,720	661,115	703,835	5,850,612
Central Administration	824,214	881,237	1,029,844	2,735,295	0	158,841	10,000	168,841	0	0	0	0	0	42,720	122,888	165,608	3,069,744
Administration (Assembly Office)	824,214	881,237	1,029,844	2,735,295	0	158,841	10,000	168,841	0	0	0	0	0	42,720	122,888	165,608	3,069,744
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	63,464	433,972	497,436	0	0	0	0	0	0	0	970,941	0	0	218,226	218,226	1,686,604
Office of Departmental Head	0	10,000	433,972	443,972	0	0	0	0	0	0	0	0	0	0	218,226	218,226	662,199
Education	0	53,464	0	53,464	0	0	0	0	0	0	0	970,941	0	0	0	0	1,024,405
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	55,000	274,000	329,000	0	0	0	0	0	0	0	0	0	0	320,000	320,000	649,000
Office of District Medical Officer of Health	0	0	180,000	180,000	0	0	0	0	0	0	0	0	0	0	160,000	160,000	340,000
Environmental Health Unit	0	55,000	94,000	149,000	0	0	0	0	0	0	0	0	0	0	160,000	160,000	309,000
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	183,507	51,045	0	234,552	0	0	0	0	0	0	0	0	0	0	0	0	234,552
	183,507	51,045	0	234,552	0	0	0	0	0	0	0	0	0	0	0	0	234,552
Physical Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Office of Departmental Head	0	1,184	0	1,184	0	0	0	0	0	0	0	0	0	0	0	0	1,184
Town and Country Planning	0	1,720	0	1,720	0	0	0	0	0	0	0	0	0	0	0	0	1,720
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	83,205	9,965	0	93,170	0	0	0	0	0	0	0	0	0	0	0	0	125,419
Office of Departmental Head	83,205	871	0	84,076	0	0	0	0	0	0	0	0	0	0	0	0	84,076
Social Welfare	0	4,124	0	4,124	0	0	0	0	0	0	0	0	0	0	0	0	36,373
Community Development	0	4,970	0	4,970	0	0	0	0	0	0	0	0	0	0	0	0	4,970
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	82,390	0	0	82,390	0	0	0	0	0	0	0	0	0	0	0	0	82,390
Office of Departmental Head	82,390	0	0	82,390	0	0	0	0	0	0	0	0	0	0	0	0	82,390
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 824,214
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

						Compensation of employees [GFS]			824,214	
Objective	000000	Compensation of Employees								824,214
National Strategy	0000000	Compensation of Employees								824,214
Output	0000						Yr.1	Yr.2	Yr.3	824,214
							0	0	0	
Activity	000000						0.0	0.0	0.0	824,214
										824,214
										824,214
										824,214

Wages and Salaries

21110 Established Position

2111001 Established Post

824,214

824,214

824,214

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>			168,841		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration Administration (Assembly Office)_Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

		Use of goods and services					
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				110,246	
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure				90,646	
Output	0007	Travel and Transport related expenditures are appropriately projected by December 2015	Yr.1	Yr.2	Yr.3	34,597	
Activity	000001	Travelling and Transport Allowance	1.0	1.0	1.0	2,646	
Use of goods and services						2,646	
22105 Travel - Transport						2,646	
2210511 Local travel cost						2,646	
Activity	000002	Running cost of vehicles	1.0	1.0	1.0	11,950	
Use of goods and services						11,950	
22105 Travel - Transport						11,950	
2210505 Running Cost - Official Vehicles						11,950	
Activity	000003	Maintenance of vehicles	1.0	1.0	1.0	5,071	
Use of goods and services						5,071	
22105 Travel - Transport						5,071	
2210502 Maintenance & Repairs - Official Vehicles						5,071	
Activity	000004	Night Allowance	1.0	1.0	1.0	3,400	
Use of goods and services						3,400	
22105 Travel - Transport						3,400	
2210510 Night allowances						3,400	
Activity	000005	Other T&T Allowance	1.0	1.0	1.0	11,530	
Use of goods and services						11,530	
22105 Travel - Transport						11,530	
2210509 Other Travel & Transportation						11,530	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				4,050	
Output	0008	Expenditure on Utilities, and other General expenditure are appropriately projected by December 2015	Yr.1	Yr.2	Yr.3	4,050	
Activity	000012	Local Consultancy	1.0	1.0	1.0	4,050	
Use of goods and services						4,050	
22108 Consulting Services						4,050	
2210801 Local Consultants Fees						2,500	
2210803 Other Consultancy Expenses						1,550	
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				2,150	
Output	0008	Expenditure on Utilities, and other General expenditure are appropriately projected by December 2015	Yr.1	Yr.2	Yr.3	2,150	
Activity	000017	Rentals	1.0	1.0	1.0	2,150	
Use of goods and services						2,150	
22104 Rentals						2,150	
2210402 Residential Accommodations						2,150	

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

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							49,849
Output	0002	Estimates for Development levies are effectively projected by December 2015	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000001	Stool lands	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22101 Materials - Office Supplies							1,500
		2210103 Refreshment Items							1,500
Output	0004	Estimates for Licences and Operational fees are projected based on available data by December 2015	Yr.1	Yr.2	Yr.3				1,600
			1	1	1				
Activity	000001	Pito/Palmwine Sellers/Tappers	1.0	1.0	1.0				1,600
		Use of goods and services							1,600
		22101 Materials - Office Supplies							1,600
		2210101 Printed Material & Stationery							1,600
Output	0006	Inflows from Miscellaneous sources are appropriately projected by December 2015	Yr.1	Yr.2	Yr.3				280
			1	1	1				
Activity	000001	Dislogging of Toilets	1.0	1.0	1.0				280
		Use of goods and services							280
		22101 Materials - Office Supplies							280
		2210101 Printed Material & Stationery							100
		2210103 Refreshment Items							180
Output	0008	Expenditure on Utilities, and other General expenditure are appropriately projected by December 2015	Yr.1	Yr.2	Yr.3				41,916
			1	1	1				
Activity	000001	Electricity Chargess	1.0	1.0	1.0				2,200
		Use of goods and services							2,200
		22102 Utilities							2,200
		2210201 Electricity charges							2,200
Activity	000002	Water charges	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
		22102 Utilities							1,200
		2210202 Water							1,200
Activity	000003	Telecommunication	1.0	1.0	1.0				400
		Use of goods and services							400
		22102 Utilities							400
		2210204 Postal Charges							400
Activity	000004	Postal 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	000005	Stationery	1.0	1.0	1.0				4,500
		Use of goods and services							4,500
		22101 Materials - Office Supplies							4,500
		2210101 Printed Material & Stationery							4,500
Activity	000006	Printing	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22101 Materials - Office Supplies							2,000
		2210101 Printed Material & Stationery							2,000
Activity	000007	Value Books	1.0	1.0	1.0				4,664
		Use of goods and services							4,664
		22101 Materials - Office Supplies							4,664

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

		2210101 Printed Material & Stationery						4,664
Activity	000009	<i>Courses and Seminars</i>	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
Activity	000011	<i>Bank charges</i>	1.0	1.0	1.0			218
		Use of goods and services						218
		22111 Other Charges - Fees						218
		2211101 Bank Charges						218
Activity	000013	<i>Office Facilities and Supplies</i>	1.0	1.0	1.0			10,900
		Use of goods and services						10,900
		22101 Materials - Office Supplies						10,900
		2210102 Office Facilities, Supplies & Accessories						10,900
Activity	000014	<i>Protocol</i>	1.0	1.0	1.0			3,500
		Use of goods and services						3,500
		22108 Consulting Services						3,500
		2210803 Other Consultancy Expenses						3,500
Activity	000015	<i>Refreshment Items</i>	1.0	1.0	1.0			6,500
		Use of goods and services						6,500
		22101 Materials - Office Supplies						6,500
		2210103 Refreshment Items						6,500
Activity	000016	<i>Hotel Accomodation</i>	1.0	1.0	1.0			3,334
		Use of goods and services						3,334
		22104 Rentals						3,334
		2210404 Hotel Accommodations						3,334
Output	0009	<i>Repairs and Maintenance expenditures are projected based on historical data by December 2015</i>	Yr.1	Yr.2	Yr.3			4,193
			1	1	1			
Activity	000001	<i>Office Equipment and machines</i>	1.0	1.0	1.0			1,684
		Use of goods and services						1,684
		22106 Repairs - Maintenance						1,684
		2210606 Maintenance of General Equipment						1,684
Activity	000002	<i>Office Furniture</i>	1.0	1.0	1.0			985
		Use of goods and services						985
		22106 Repairs - Maintenance						985
		2210604 Maintenance of Furniture & Fixtures						985
Activity	000003	<i>Assembly buildings</i>	1.0	1.0	1.0			1,524
		Use of goods and services						1,524
		22106 Repairs - Maintenance						1,524
		2210603 Repairs of Office Buildings						1,524
Output	0010	<i>Miscellaneous expenditures are projectd based on historical data by Decembery 2015</i>	Yr.1	Yr.2	Yr.3			360
			1	1	1			
Activity	000003	<i>Sanitation Tools and Equipment</i>	1.0	1.0	1.0			360
		Use of goods and services						360
		22106 Repairs - Maintenance						360
		2210616 Sanitary Sites						360
Objective	070402	<i>2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</i>						19,600
National Strategy	7010304	<i>3.4 Create an open and receptive avenue for Ghanaians to participate in debates on all the critical national issues that affect their lives and livelihoods as part of a process of building citizenship.</i>						1,500

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

Output	0002	Human Resource capacity improved for effective and efficient service delivery annually.	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000002	Organise and service management meetings of the Assembly annually.	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
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				18,100
Output	0001	Techiman North District Assembly supported to deliver improved, efficient and effective service annually.	Yr.1	Yr.2	Yr.3	18,100
			1	1	1	
Activity	000002	Organise and service quarterly meetings of the District Assembly	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				800
		2210709 Allowances				800
		22109 Special Services				1,200
		2210905 Assembly Members Sitings All				1,200
Activity	000003	Organise and service quarterly meetings of the Executive Committee of the Assembly	1.0	1.0	1.0	8,600
		Use of goods and services				8,600
		22107 Training - Seminars - Conferences				2,600
		2210709 Allowances				2,600
		22109 Special Services				6,000
		2210905 Assembly Members Sitings All				6,000
Activity	000004	Organise and service meetings of the Sub-Committees of the Assembly	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		22107 Training - Seminars - Conferences				1,500
		2210709 Allowances				1,500
		22109 Special Services				6,000
		2210905 Assembly Members Sitings All				6,000
Interest [GFS]						600
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				600
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				600
Output	0010	Miscellaneous expenditures are projectd based on historical data by December 2015	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000002	NALAG/Decentralization	1.0	1.0	1.0	600
		To nonresidents				600
		24111 To Non Residents				600
		2411102 External Statutory Payments - Principal/Amortization				600
Social benefits [GFS]						38,932
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				38,932
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				9,400
Output	0012	Compensation Expenditure from IGF projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3	9,400
			1	1	1	
Activity	000001	Honorarium	1.0	1.0	1.0	2,500
		Employer social benefits				2,500
		27311 Employer Social Benefits - Cash				2,500
		2731102 Staff Welfare Expenses				2,500
Activity	000002	PM's Allowance	1.0	1.0	1.0	2,400
		Employer social benefits				2,400
		27311 Employer Social Benefits - Cash				2,400

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

		2731101 Workman compensation						2,400
Activity	000003	Transfer Grants	1.0	1.0	1.0			4,500
		Employer social benefits						4,500
		27311 Employer Social Benefits - Cash						4,500
		2731101 Workman compensation						4,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						29,532
Output	0010	Miscellaneous expenditures are projectd based on historical data by Decembery 2015	Yr.1	Yr.2	Yr.3			29,532
			1	1	1			
Activity	000010	Commissions	1.0	1.0	1.0			16,512
		Employer social benefits						16,512
		27311 Employer Social Benefits - Cash						16,512
		2731101 Workman compensation						16,512
Activity	000012	Work man's compensations	1.0	1.0	1.0			7,020
		Employer social benefits						7,020
		27311 Employer Social Benefits - Cash						7,020
		2731101 Workman compensation						7,020
Activity	000016	50% Revenue to Councils	1.0	1.0	1.0			6,000
		Employer social benefits						6,000
		27311 Employer Social Benefits - Cash						6,000
		2731101 Workman compensation						6,000
		Other expense						9,063
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						9,063
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						523
Output	0012	Compensation Expenditure from IGF projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3			523
			1	1	1			
Activity	000004	13% of SSF Contribution	1.0	1.0	1.0			523
		Miscellaneous other expense						523
		28210 General Expenses						523
		2821001 Insurance and compensation						523
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						8,540
Output	0010	Miscellaneous expenditures are projectd based on historical data by Decembery 2015	Yr.1	Yr.2	Yr.3			8,540
			1	1	1			
Activity	000001	Donations	1.0	1.0	1.0			7,340
		Miscellaneous other expense						7,340
		28210 General Expenses						7,340
		2821009 Donations						7,340
Activity	000007	National Anniversaries	1.0	1.0	1.0			1,200
		Miscellaneous other expense						1,200
		28210 General Expenses						1,200
		2821022 National Awards						1,200
		Non Financial Assets						10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						10,000
Output	0004	Estimates for Licences and Operational fees are projected based on available data by December 2015	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000002	Herbalist license	1.0	1.0	1.0			10,000

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

Fixed Assets									10,000	
31113	Other structures								10,000	
3111357	WIP - Permits and Legal Fees								10,000	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	12602	CF (MP)							Total By Funding	200,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3130101001	Techiman North District -Tuobodom Central Administration Administration (Assembly Office) Brong Ahafo								
Location Code	0725100	Techiman North-Tuobodom								
									Grants	
									200,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								200,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities								200,000
Output	0017	MPs Common Fund utilized by December 2014			Yr.1	Yr.2	Yr.3		200,000	
				1	1	1				
Activity	000001	MPs Common Fund for development service delivery			1.0	1.0	1.0		200,000	
To other general government units									200,000	
26321	Capital Transfers								200,000	
2632102	MP capital development projects								200,000	

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>	1,711,081
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration Administration (Assembly Office)_Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

								Use of goods and services	501,278
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							389,797
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure							10,000
Output	0019	Maintenance of Assembly's assets enhanced by December 2015	Yr.1	Yr.2	Yr.3			10,000	
Activity	000002	Maintenance of Assembly's Vehicles	1	1	1			10,000	
Use of goods and services									10,000
22106 Repairs - Maintenance									10,000
2210605 Maintenance of Machinery & Plant									10,000
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices							50,000
Output	0006	Land Banks established in the district by December 2014	Yr.1	Yr.2	Yr.3			50,000	
Activity	000003	Drilling and Mechanization of Boreholes	1	1	1			50,000	
Use of goods and services									50,000
22102 Utilities									50,000
2210202 Water									50,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements							10,000
Output	0019	Maintenance of Assembly's assets enhanced by December 2015	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Maintenance of Assembly's Buildings	1	1	1			10,000	
Use of goods and services									10,000
22106 Repairs - Maintenance									10,000
2210603 Repairs of Office Buildings									10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							35,000
Output	0003	Office equipment and furnitures of the Assembly improved by 20% by December 2014	Yr.1	Yr.2	Yr.3			35,000	
Activity	000000	Furnishing of Assembly's offices	1	1	1			35,000	
Use of goods and services									35,000
22101 Materials - Office Supplies									35,000
2210102 Office Facilities, Supplies & Accessories									35,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							20,000
Output	0008	Monitoring and evaluation undertaken for all projects and programmes of the Assembly by December 2014	Yr.1	Yr.2	Yr.3			20,000	
Activity	000001	Undertake monitoring and evaluation of projects and programmes of the Assembly by the DPCU	1	1	1			20,000	
Use of goods and services									20,000
22109 Special Services									20,000
2210909 Operational Enhancement Expenses									20,000
National Strategy	7050104	1.4 Implement capacity development interventions							264,797
Output	0011	Provision made for Contingency in 2014.	Yr.1	Yr.2	Yr.3			264,797	
			1	1	1				

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

Activity	000001	Contingency to cater for unforeseen events and other government directives	1.0	1.0	1.0	264,797
Use of goods and services						264,797
22112 Emergency Services						264,797
2211202 Refurbishment Contingency						264,797
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				13,240
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				13,240
Output	0001	Reduce Malaria Incidence by 20% by December 2015	Yr.1	Yr.2	Yr.3	13,240
			1	1	1	
Activity	000001	Prevention of Malaria Incidence and deaths in the District	1.0	1.0	1.0	13,240
Use of goods and services						13,240
22101 Materials - Office Supplies						13,240
2210104 Medical Supplies						13,240
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				13,240
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				13,240
Output	0001	New HIV/AIDS/STI/TB transmission reduced by 30% by 2015	Yr.1	Yr.2	Yr.3	13,240
			1	1	1	
Activity	000001	Monitor and Evaluate HIV/AIDS activities	1.0	1.0	1.0	8,240
Use of goods and services						8,240
22107 Training - Seminars - Conferences						8,240
2210711 Public Education & Sensitization						8,240
Activity	000002	Public Education on HIV/AIDS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				20,000
Output	0001	Law, order and peace promoted and maintained throughout the District annually.	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Security Operations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22102 Utilities						20,000
2210206 Armed Guard and Security						20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				35,001
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				35,001
Output	0009	Repairs and Maintenance expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000004	Market structures	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210611 Markets						20,000
Output	0010	Miscellaneous expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3	15,001
			1	1	1	
Activity	000009	Disasters	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22112 Emergency Services						15,000
2211203 Emergency Works						15,000

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

Activity	000017	Contingency/other Misc. Expenses	1.0	1.0	1.0	1
Use of goods and services						
	22112	Emergency Services				1
	2211203	Emergency Works				1
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				30,000
Output	0002	Human Resource capacity improved for effective and efficient service delivery annually.	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Build the capacity of the Human resource of the Assembly.	1.0	1.0	1.0	30,000
Use of goods and services						
	22107	Training - Seminars - Conferences				30,000
	2210709	Allowances				30,000
Grants						52,959
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				52,959
National Strategy	5070205	2.5 Promote self-help building schemes organized along communal themes, co-operative societies, and crop and trade associations				52,959
Output	0009	Community self-help projects supported	Yr.1	Yr.2	Yr.3	52,959
			1	1	1	
Activity	000001	Provide support for community self-help or community initiated projects	1.0	1.0	1.0	52,959
To other general government units						
	26321	Capital Transfers				52,959
	2632106	Donor support capital projects				52,959
Other expense						127,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				67,000
National Strategy	5040103	1.3 Ensure proper regulation of land acquisition in inner urban cities				67,000
Output	0020	Street Naming and Property addressing Exercise undertaken by December 2015	Yr.1	Yr.2	Yr.3	67,000
			1	1	1	
Activity	000001	Street Naming and Property Addressing exercise	1.0	1.0	1.0	67,000
Miscellaneous other expense						
	28210	General Expenses				67,000
	2821018	Civic Numbering/Street Naming				67,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				60,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				60,000
Output	0010	Miscellaneous expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000007	National Anniversaries	1.0	1.0	1.0	50,000
Miscellaneous other expense						
	28210	General Expenses				50,000
	2821022	National Awards				50,000
Activity	000013	Legal Expenses	1.0	1.0	1.0	10,000
Miscellaneous other expense						
	28210	General Expenses				10,000
	2821007	Court Expenses				10,000
Non Financial Assets						1,029,844
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				1,029,844

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

2015

National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term							78,000
Output	0005	Electricity supply extended to communities in the district by December 2014.	Yr.1	Yr.2	Yr.3				78,000
			1	1	1				
Activity	000001	Extend Electricity supply to communities in the District	1.0	1.0	1.0				78,000
		Fixed Assets							78,000
		31131 Infrastructure assets							78,000
		3113101 Electrical Networks							78,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							638,885
Output	0001	Office accommodation of the Assembly improved by December 2015	Yr.1	Yr.2	Yr.3				65,000
			1	1	1				
Activity	000001	Rent Office spaces for Assembly staff and Decentralized departments	1.0	1.0	1.0				65,000
		Fixed Assets							65,000
		31111 Dwellings							65,000
		3111151 WIP - Buildings							65,000
Output	0002	Residential accommodation of the Assembly for staff improved by 20% by December 2015	Yr.1	Yr.2	Yr.3				443,518
			1	1	1				
Activity	000001	Construct 1No. DCE bungalow	1.0	1.0	1.0				215,927
		Fixed Assets							215,927
		31111 Dwellings							215,927
		3111103 Bungalows/Palace							215,927
Activity	000002	Construct 1No. DCD bungalow	1.0	1.0	1.0				153,634
		Fixed Assets							153,634
		31111 Dwellings							153,634
		3111103 Bungalows/Palace							153,634
Activity	000003	Construct 1 No. 2 bedroom semi-detached staff bungalow	1.0	1.0	1.0				58,957
		Fixed Assets							58,957
		31111 Dwellings							58,957
		3111103 Bungalows/Palace							58,957
Activity	000005	Furnishing of residential facilities	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
		31113 Other structures							15,000
		3111369 WIP - Furniture & Fittings							15,000
Output	0003	Office equipment and furnitures of the Assembly improved by 20% by December 2014	Yr.1	Yr.2	Yr.3				130,367
			1	1	1				
Activity	000001	Provide office equipment and furniture for the Assembly	1.0	1.0	1.0				125,000
		Fixed Assets							125,000
		31122 Other machinery - equipment							125,000
		3112259 WIP - Computers and accessories							125,000
Activity	000002	Furnishing of offices	1.0	1.0	1.0				5,367
		Fixed Assets							5,367
		31113 Other structures							5,367
		3111369 WIP - Furniture & Fittings							5,367
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							52,959
Output	0004	Counterpart Funding provided for projects and programmes of the Assembly.	Yr.1	Yr.2	Yr.3				52,959
			1	1	1				
Activity	000001	Counterpart funding for IDA and other donor support projects	1.0	1.0	1.0				52,959
		Fixed Assets							52,959
		31122 Other machinery - equipment							52,959

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

3112205 Other Capital Expenditure						52,959
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices				130,000
Output	0006	Land Banks established in the district by December 2014	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	000001	Establishment of land banks in the district	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31111	Dwellings				50,000
	3111101	Buildings				50,000
Activity	000003	Drilling and Mechanization of Boreholes	1.0	1.0	1.0	80,000
Fixed Assets						80,000
	31113	Other structures				80,000
	3111371	WIP - Water Systems				80,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				130,000
Output	0015	Road Network in the District improved by December 2014	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	000001	Reshaping and Routine Road Maintenance	1.0	1.0	1.0	130,000
Fixed Assets						130,000
	31113	Other structures				130,000
	3111351	WIP - Roads				130,000

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>			165,608
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0725100	Techiman North-Tuobodom				
Use of goods and services						42,720
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				42,720
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism				42,720
Output	0014	Capacity Bulding of staff of the Assembly improved.	Yr.1	Yr.2	Yr.3	42,720
Activity	00001	Build Capacity of Assembly members, Assembly staff and Staff of Decentralized Depts	1.0	1.0	1.0	42,720
Use of goods and services						42,720
22107 Training - Seminars - Conferences						42,720
2210710 Staff Development						42,720
Non Financial Assets						122,888
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				122,888
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				3,070
Output	0002	Residential accommodation of the Assembly for staff improved by 20% by December 2015	Yr.1	Yr.2	Yr.3	3,070
Activity	000004	Construct 1 No. 2 Bedroom semi-detached bungalow	1.0	1.0	1.0	3,070
Fixed Assets						3,070
31111 Dwellings						3,070
3111103 Bungalows/Palace						3,070
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices				119,818
Output	0006	Land Banks established in the district by December 2014	Yr.1	Yr.2	Yr.3	119,818
Activity	000002	Construction of Access Road	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31113 Other structures						80,000
3111351 WIP - Roads						80,000
Activity	000003	Drilling and Mechanization of Boreholes	1.0	1.0	1.0	39,818
Fixed Assets						39,818
31113 Other structures						39,818
3111371 WIP - Water Systems						39,818
Total Cost Centre						3,069,744

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						443,972
Organisation	3130301001	Techiman North District -Tuobodom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

Use of goods and services								10,000
Objective	060102	2. Improve quality of teaching and learning						10,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						10,000
Output	0001	PROVISION OF EDUCATIONAL INFRASTRUCTURAL IMPROVED BY 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Rehabilitation of Schools in the District	1	1	1			10,000
		Use of goods and services						10,000
		22101 Materials - Office Supplies						10,000
		2210102 Office Facilities, Supplies & Accessories						10,000

Non Financial Assets								433,972
Objective	060102	2. Improve quality of teaching and learning						433,972
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						48,264
Output	0001	PROVISION OF EDUCATIONAL INFRASTRUCTURAL IMPROVED BY 2015	Yr.1	Yr.2	Yr.3			48,264
Activity	000001	Renovate office block for the Education Service Directorate	1	1	1			48,264

		Fixed Assets						48,264
		31111 Dwellings						48,264
		3111151 WIP - Buildings						48,264
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						385,708
Output	0001	PROVISION OF EDUCATIONAL INFRASTRUCTURAL IMPROVED BY 2015	Yr.1	Yr.2	Yr.3			385,708
Activity	000002	Rehabilitation of Schools in the District	1	1	1			52,441
		Fixed Assets						52,441
		31112 Non residential buildings						52,441
		3111256 WIP - School Buildings						52,441
Activity	000005	Construction of 1 No. 4 unit Teachers Quarters	1.0	1.0	1.0			103,267

		Fixed Assets						103,267
		31111 Dwellings						103,267
		3111151 WIP - Buildings						103,267
Activity	000006	Construct 1 No. 3 unit Classroom Block at Nyansuaka	1.0	1.0	1.0			115,000

		Fixed Assets						115,000
		31111 Dwellings						115,000
		3111151 WIP - Buildings						115,000
Activity	000007	Construct 1 No. 3 unit Classroom Block at Tanoboase	1.0	1.0	1.0			115,000

		Fixed Assets						115,000
		31111 Dwellings						115,000
		3111151 WIP - Buildings						115,000

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>	218,226
Function Code	70980	Education n.e.c						
Organisation	3130301001	Techiman North District -Tuobodom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

							Non Financial Assets			218,226	
Objective	060102	2. Improve quality of teaching and learning									218,226
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees									218,226
Output	0001	PROVISION OF EDUCATIONAL INFRASTRUCTURAL IMPROVED BY 2015					Yr.1	Yr.2	Yr.3		218,226
						1	1	1			
Activity	000003	Construction of 1 No. Kindergarten Block at Tuobodom					1.0	1.0	1.0		109,340
Fixed Assets										109,340	
	31112	Non residential buildings									109,340
	3111256	WIP - School Buildings									109,340
Activity	000004	Construction of 1 No. Kindergarten Block at Akrofrom					1.0	1.0	1.0		108,887
Fixed Assets										108,887	
	31111	Dwellings									108,887
	3111151	WIP - Buildings									108,887
							Total Cost Centre			662,199	

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>			53,464
Function Code	70980	Education n.e.c				
Organisation	3130302000	Techiman North District -Tuobodom_Education, Youth and Sports_Education_				
Location Code	0725100	Techiman North-Tuobodom				
Use of goods and services						12,959
Objective	060102	2. Improve quality of teaching and learning				12,959
National Strategy	6010110	1.10 Promote the achievement of universal basic education				12,959
Output	0001	Improved Quality of teaching and learning through the educational fund by December 2015	Yr.1	Yr.2	Yr.3	12,959
Activity	000002	Support for STME and My First Day at School	1	1	1	12,959
Use of goods and services						12,959
22101 Materials - Office Supplies						12,959
2210117 Teaching & Learning Materials						12,959
Other expense						40,505
Objective	060102	2. Improve quality of teaching and learning				40,505
National Strategy	6010110	1.10 Promote the achievement of universal basic education				40,505
Output	0001	Improved Quality of teaching and learning through the educational fund by December 2015	Yr.1	Yr.2	Yr.3	40,505
Activity	000001	Support to needy but brilliant students	1	1	1	40,505
Miscellaneous other expense						40,505
28210 General Expenses						40,505
2821012 Scholarship/Awards						40,505
Total Cost Centre						53,464

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	14005	SIP				Total By Funding
Function Code	70912	Primary education				970,941
Organisation	3130302002	Techiman North District -Tuobodom_Education, Youth and Sports_Education_Primary_Brong Ahafo				
Location Code	0725100	Techiman North-Tuobodom				
Grants						970,941
Objective	060102	2. Improve quality of teaching and learning				970,941
National Strategy	6010110	1.10 Promote the achievement of universal basic education				970,941
Output	0001	School Feeding Programme enhanced by Dec. 2015	Yr.1	Yr.2	Yr.3	970,941
			1	1	1	
Activity	000001	School Feeding programme	1.0	1.0	1.0	970,941
To other general government units						970,941
26311 Re-Current						970,941
2631107 School Feeding Proram and Other Inflows						970,941
Total Cost Centre						970,941

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						180,000
Organisation	3130401001	Techiman North District -Tuobodom_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

Non Financial Assets 180,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						180,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						180,000
Output	0001	Health Services Delivery in the District improved by 2015	Yr.1	Yr.2	Yr.3			180,000
Activity	000001	Construct 1 No. CHPS Compound at Nyansuaka	1	1	1			90,000

Fixed Assets								90,000
31111	Dwellings							90,000
3111151	WIP - Buildings							90,000
Activity	000002	Construct 1 No. CHPS Compound at Kokoago	1.0	1.0	1.0			90,000

Fixed Assets								90,000
31111	Dwellings							90,000
3111151	WIP - Buildings							90,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70721	General Medical services (IS)						160,000
Organisation	3130401001	Techiman North District -Tuobodom_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

Non Financial Assets 160,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						160,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						160,000
Output	0001	Health Services Delivery in the District improved by 2015	Yr.1	Yr.2	Yr.3			160,000
Activity	000003	Construct 1 No. 4 unit Nurses Quarters	1	1	1			160,000

Fixed Assets								160,000
31111	Dwellings							160,000
3111151	WIP - Buildings							160,000

Total Cost Centre 340,000

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> 149,000
Function Code	70740	Public health services						
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

								Use of goods and services	55,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							55,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems							5,000
Output	0001	Waste mangement in the District improved by December 2015			Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Review and update DESSAP			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22102 Utilities								5,000	
2210205 Sanitation Charges								5,000	
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							50,000
Output	0002	Fumigation and Sanitation Provided by December 2015			Yr.1	Yr.2	Yr.3	50,000	
Activity	000001	Fumigation undertaken in the district			1.0	1.0	1.0	50,000	
Use of goods and services								50,000	
22102 Utilities								50,000	
2210205 Sanitation Charges								50,000	

								Non Financial Assets	94,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							94,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems							94,000
Output	0001	Waste mangement in the District improved by December 2015			Yr.1	Yr.2	Yr.3	94,000	
Activity	000002	Acquisition of Final Disposal site			1.0	1.0	1.0	60,000	
Inventories								60,000	
31222 Work - progress								60,000	
3122201 Land and Buildings								60,000	
Activity	000003	Procure 4 refuse containers			1.0	1.0	1.0	34,000	
Fixed Assets								34,000	
31122 Other machinery - equipment								34,000	
3112201 Plant & Equipment								34,000	

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>			160,000
Function Code	70740	Public health services				
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_Brong Ahafo				
Location Code	0725100	Techiman North-Tuobodom				
Non Financial Assets						160,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				160,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems				70,000
Output	0001	Waste mangement in the District improved by December 2015	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000004	Construct 1 No. 12 seater KVIP	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31113	Other structures				70,000
	3111353	WIP - Toilets				70,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				90,000
Output	0003	Hygenic Animal Slaughtering and Sale improved by December 2015	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000001	Construct 1 No. Slaughter House	1.0	1.0	1.0	90,000
Fixed Assets						90,000
	31112	Non residential buildings				90,000
	3111257	WIP - Slaughter House				90,000
Total Cost Centre						309,000

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	11001	Central GoG			<i>Total By Funding</i>		209,552	
Function Code	70421	Agriculture cs						
Organisation	313060001	Techiman North District -Tuobodom_Agriculture			Brong Ahafo			
Location Code	0725100	Techiman North-Tuobodom						
Compensation of employees [GFS]								183,507
Objective	000000	Compensation of Employees					183,507	
National Strategy	0000000	Compensation of Employees					183,507	
Output	0000				Yr.1	Yr.2	Yr.3	183,507
					0	0	0	
Activity	000000				0.0	0.0	0.0	183,507
Wages and Salaries								183,507
21110 Established Position								183,507
2111001 Established Post								183,507
Use of goods and services								26,045
Objective	030101	1. Improve agricultural productivity					10,945	
National Strategy	2060116	1.16 Promote the development of capacity of the actors in the sector including human resource capacity					2,111	
Output	0004	Provide Administrative support to the Department by December 2015			Yr.1	Yr.2	Yr.3	2,111
					1	1	1	
Activity	000001	Payment of utility bills			1.0	1.0	1.0	2,111
Use of goods and services								2,111
22102 Utilities								2,061
2210201 Electricity charges								1,101
2210202 Water								360
2210203 Telecommunications								600
22103 General Cleaning								50
2210301 Cleaning Materials								50
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety					3,000	
Output	0001	Adoption of improved technology by small holder farmers enhanced to increase yields of maize, cassava, cowpea and yam by 30% by December 2015			Yr.1	Yr.2	Yr.3	3,000
					1	1	1	
Activity	000001	Introduce improved varieties (high yielding, short duration, disease and pest resistance, and nutrient fortified similarity with first activity			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210120 Purchase of Petty Tools/Implements								2,000
Activity	000002	Intensify supervisory visits of AEA, DDOs by DDA			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210511 Local travel cost								1,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					2,000	
Output	0002	Income from livestock rearing by men and women increased by 10% and 25% respectively by December 2015			Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity	000001	Introduce a sustained programme of vaccination for all livestock			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								1,000
2210105 Drugs								1,000
22105 Travel - Transport								700

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

		2210511 Local travel cost				700
		22107 Training - Seminars - Conferences				300
		2210711 Public Education & Sensitization				300
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building				2,750
Output	0003	Human, material, logistics and skills resource capacity of all directions of MOFA improved by December 2015	Yr.1	Yr.2	Yr.3	2,750
			1	1	1	
Activity	000001	Procure necessary material and logistics requirements of directorate	1.0	1.0	1.0	2,750
		Use of goods and services				2,750
		22101 Materials - Office Supplies				2,750
		2210102 Office Facilities, Supplies & Accessories				1,150
		2210120 Purchase of Petty Tools/Implements				1,600
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				1,084
Output	0004	Provide Administrative support to the Department by December 2015	Yr.1	Yr.2	Yr.3	1,084
			1	1	1	
Activity	000002	General Expenditure	1.0	1.0	1.0	1,084
		Use of goods and services				1,084
		22101 Materials - Office Supplies				1,084
		2210101 Printed Material & Stationery				545
		2210111 Other Office Materials and Consumables				539
Objective	030107	7. Improve institutional coordination for agriculture development				15,100
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				15,100
Output	0001	Build the capacity of staff to enhance service delivery by December 2015	Yr.1	Yr.2	Yr.3	3,700
			1	1	1	
Activity	000001	Capacity Building training For staff	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22107 Training - Seminars - Conferences				2,500
		2210710 Staff Development				2,500
Activity	000002	Technical Training and Meetings of Staff	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22107 Training - Seminars - Conferences				1,200
		2210709 Allowances				1,200
Output	0002	Improve Agric Extension Services to Farmers in the District by December 2015	Yr.1	Yr.2	Yr.3	11,400
			1	1	1	
Activity	000001	Agric Extension Agents Field Visits undertaken	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22107 Training - Seminars - Conferences				4,800
		2210711 Public Education & Sensitization				4,800
Activity	000002	Supervisory visits and Monitoring by MDOs	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22107 Training - Seminars - Conferences				3,600
		2210711 Public Education & Sensitization				3,600
Activity	000003	Establishment of Demonstration	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				2,500
		2210117 Teaching & Learning Materials				2,500
Activity	000004	Update of DADU-Techiman North Database	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210117 Teaching & Learning Materials				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>			25,000
Function Code	70421	Agriculture cs				
Organisation	3130600001	Techiman North District -Tuobodom_Agriculture_Brong Ahafo				
Location Code	0725100	Techiman North-Tuobodom				
Use of goods and services						25,000
Objective	030101	1. Improve agricultural productivity				5,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				5,000
Output	0002	Income from livestock rearing by men and women increased by 10% and 25% respectively by December 2015	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Introduce a sustained programme of vaccination for all livestock	1	1	1	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Objective	030107	7. Improve institutional coordination for agriculture development				20,000
National Strategy	7030104	1.4 Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				20,000
Output	0002	Improve Agric Extension Services to Farmers in the District by December 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Agric Extension Agents Field Visits undertaken	1	1	1	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210711 Public Education & Sensitization						20,000
Total Cost Centre						234,552

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			1,184
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3130701001	Techiman North District -Tuobodom_ Physical Planning_ Office of Departmental Head_ Brong Ahafo				
Location Code	0725100	Techiman North-Tuobodom				
Use of goods and services						1,184
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				1,184
National Strategy	3010317	3.17 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture				1,184
Output	0001	Provide Administrative Support for effective running of the Department by December 2015	Yr.1	Yr.2	Yr.3	1,184
Activity	000001	Office Stationery provided	1.0	1.0	1.0	273
Use of goods and services						273
22101 Materials - Office Supplies						273
2210101 Printed Material & Stationery						273
Activity	000002	Purchase of tools and Implements	1.0	1.0	1.0	911
Use of goods and services						911
22101 Materials - Office Supplies						911
2210120 Purchase of Petty Tools/Implements						911
Total Cost Centre						1,184

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	1,720
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3130702001	Techiman North District -Tuobodom Physical Planning Town and Country Planning Brong Ahafo				
Location Code	0725100	Techiman North-Tuobodom				
Use of goods and services						1,720
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				1,720
National Strategy	3010317	3.17 Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture				1,720
Output	0001	Effective management practice for good development and avoid encroachment promoted by December 2015	Yr.1	Yr.2	Yr.3	1,720
Activity	000001	Hold Technical Planning committee meeting (Vetting of Development Application Plans)	1.0	1.0	1.0	1,100
Use of goods and services						1,100
22109 Special Services						1,100
2210906 Unit Committee/T. C. M. Allow						1,100
Activity	000002	Hold Management meeting	1.0	1.0	1.0	400
Use of goods and services						400
22109 Special Services						400
2210906 Unit Committee/T. C. M. Allow						400
Activity	000003	Attend Regional meetings	1.0	1.0	1.0	220
Use of goods and services						220
22105 Travel - Transport						220
2210503 Fuel & Lubricants - Official Vehicles						220
Total Cost Centre						1,720

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	70620	Community Development			84,076
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Brong Ahafo			
Location Code	0725100	Techiman North-Tuobodom			
Compensation of employees [GFS]					83,205
Objective	000000	Compensation of Employees			83,205
National Strategy	0000000	Compensation of Employees			83,205
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					83,205
Wages and Salaries					83,205
	21110	Established Position			83,205
	2111001	Established Post			83,205
Use of goods and services					871
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded			871
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally			871
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001		1.0	1.0	1.0
					711
Use of goods and services					711
	22101	Materials - Office Supplies			326
	2210101	Printed Material & Stationery			200
	2210111	Other Office Materials and Consumables			126
	22102	Utilities			120
	2210203	Telecommunications			120
	22103	General Cleaning			25
	2210301	Cleaning Materials			25
	22105	Travel - Transport			240
	2210509	Other Travel & Transportation			240
Activity	000002		1.0	1.0	1.0
					160
Use of goods and services					160
	22107	Training - Seminars - Conferences			160
	2210709	Allowances			160
Total Cost Centre					84,076

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 4,124
Function Code	71040	Family and children						
Organisation	3130802001	Techiman North District -Tuobodom_Social Welfare & Community Development_Social Welfare_Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

								Use of goods and services	4,124
Objective	050403	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles							360
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							360
Output	0001	Social cohesion promoted in the district by December 2015		Yr.1	Yr.2	Yr.3			360
Activity	000001	Organize public Sensitization and Education		1.0	1.0	1.0			360
Use of goods and services									360
22107 Training - Seminars - Conferences									360
2210711 Public Education & Sensitization									360
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							3,764
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes							325
Output	0002	Persons with Disabilities Integrated into mainstream of developemnt by December 2015		Yr.1	Yr.2	Yr.3			325
Activity	000002	Rehabilitate PWDs through vocational training and formal education		1.0	1.0	1.0			325
Use of goods and services									325
22107 Training - Seminars - Conferences									325
2210701 Training Materials									325
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning							400
Output	0002	Persons with Disabilities Integrated into mainstream of developemnt by December 2015		Yr.1	Yr.2	Yr.3			100
Activity	000001	Integrate Persons with Disabilities into mainstream of Development		1.0	1.0	1.0			100
Use of goods and services									100
22107 Training - Seminars - Conferences									100
2210702 Visits, Conferences / Seminars (Local)									100
Output	0003	Effective monitoring and supervision of social protection projects and programmes by 2015		Yr.1	Yr.2	Yr.3			300
Activity	000001	Monitoring and Supervision of NGOs and CBOs in the district annually		1.0	1.0	1.0			300
Use of goods and services									300
22107 Training - Seminars - Conferences									300
2210702 Visits, Conferences / Seminars (Local)									300
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection							2,539
Output	0001	Child Right Promotion and Protection ensured by 2015		Yr.1	Yr.2	Yr.3			2,539
Activity	000001	Promote and Protect Children's welfare and development		1.0	1.0	1.0			2,539
Use of goods and services									2,539
22107 Training - Seminars - Conferences									2,539
2210711 Public Education & Sensitization									2,539
National Strategy	6110104	1.4. Mainstream children's issues in development planning at all levels							500
Output	0001	Child Right Promotion and Protection ensured by 2015		Yr.1	Yr.2	Yr.3			500
									500

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

Activity	000002	Care and support given to abandoned children annually	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210113 Feeding Cost						500
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12607	CF	<i>Total By Funding</i>			32,249
Function Code	71040	Family and children				
Organisation	3130802001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Social Welfare_ Brong Ahafo				
Location Code	0725100	Techiman North-Tuobodom				
Use of goods and services						32,249
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				32,249
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning				32,249
Output	0002	Persons with Disabilities Integrated into mainstream of developemnt by December 2015	Yr.1	Yr.2	Yr.3	32,249
			1	1	1	
Activity	000001	Integrate Persons with Disabilities into mainstream of Development	1.0	1.0	1.0	32,249
Use of goods and services						32,249
22107 Training - Seminars - Conferences						32,249
2210702 Visits, Conferences / Seminars (Local)						32,249
Total Cost Centre						36,373

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	70620	Community Development	4,970			
Organisation	3130803001	Techiman North District -Tuobodom_Social Welfare & Community Development_Community Development_Brong Ahafo				
Location Code	0725100	Techiman North-Tuobodom				
Use of goods and services					4,970	
Objective	030902	2. Enhance community participation in governance and decision-making			4,970	
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres			4,250	
Output	0001	Administrative efficiency enhanced by December 2015	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Provide office logistics for the department	1.0	1.0	1.0	
					4,250	
Use of goods and services					4,250	
	22101	Materials - Office Supplies				4,250
	2210101	Printed Material & Stationery				150
	2210102	Office Facilities, Supplies & Accessories				4,100
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning			360	
Output	0003	Create activities of Rural income generating enterprises programs	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Train women and other groups on savings, record keeping	1.0	1.0	1.0	
					360	
Use of goods and services					360	
	22107	Training - Seminars - Conferences				360
	2210701	Training Materials				360
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes			360	
Output	0002	Effective mobilization and education of communities by December 2015	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Mobilize and educate selected communities on boreholes and toilet maintenance	1.0	1.0	1.0	
					360	
Use of goods and services					360	
	22107	Training - Seminars - Conferences				360
	2210709	Allowances				360
Total Cost Centre					4,970	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						82,390
Organisation	3131001001	Techiman North District -Tuobodom_ Works_ Office of Departmental Head	Brong Ahafo					
Location Code	0725100	Techiman North-Tuobodom						

							Compensation of employees [GFS]	82,390	
Objective	000000	Compensation of Employees						82,390	
National Strategy	0000000	Compensation of Employees						82,390	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	82,390
Activity	000000					0.0	0.0	0.0	82,390
Wages and Salaries								82,390	
21110 Established Position								82,390	
2111001 Established Post								82,390	
Total Cost Centre								82,390	
Total Vote								5,850,612	