



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ASUNAFO NORTH MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

OCTOBER, 2015

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CHAPTER ONE

PROFILE OF THE MUNICIPAL ASSEMBLY

Background/Introduction

This section provides a brief profile of the Municipal Assembly and captures issues such as location and size, population, key economic activities, education, health, water and sanitation, environmental issues, media, information and telecommunication and local economic development. Others are vulnerable and the excluded, governance and local administration, vision and mission statements, priority development areas under gsgda ii, major development issues, strategies and development potentials of the municipality

Location and Size

Asunafo North Municipal Assembly is one of the twenty-seven (27) administrative districts and one of the eight (8) Municipalities (Cities) in the Brong Ahafo Region of the Republic of Ghana. It was established by Legislative Instrument (L.I 1873) in 2008 after the re-demarcation of the then Asunafo District. The municipality is located in the south-west portion of the Brong Ahafo Region and shares boundaries with five (5) other District Assemblies namely Dormaa Municipal, Bia District, Asutifi South, Asutifi North and Asunafo South District Assemblies. It covers a total land area of 1,097.7km². This represents about 2.8% of the Brong Ahafo Regional land size of 39,554 km². It has a tropical climate and vegetation. 53% of the land size is covered by tropical evergreen forest while the remaining 47% is available for agriculture, human settlement and other economic activities.

Population

According to the 2010 Population and Housing Census of Ghana, the municipality had a population of 124,685 which currently (2015) stands at about 177,646 at an annual growth rate of 2.6%. The Municipality has more males 62,854 (50.4%) than females 61,831 (49.6%).The Municipality has Six Zonal Councils with Goaso as the administrative city.

1.4 Structure of the Municipal Economy

The economy of the Municipality is dominated by agriculture and its related activities. The agricultural sector accounts for 62.7% of the active labour force compared to 45.8% at the national level. Next important sector to agriculture is Commerce which employs 17.9% of he labour force followed by service 10.6% and industry 8.8%.

Municipal Employment Structure

Economic Activity	2014 (%)	Population Employed
Agriculture	62.7	42,460
Commerce	17.9	12,122
Service	10.6	7,178
Industry	8.8	5,959
Totals	100	67,719

The structure of the economy implies that the main source of income to the people is from agriculture and to some extent, commercial activities. As rural economy, Agriculture is therefore vital to the overall economic growth and development of the Municipality.

Major Crop Cultivated in the Municipality

- Cocoa and Oil Palm (Major Cash Crops)
- The major food crops produced in the Municipal are plantain, cassava, maize, and cocoyam.

1.4.1 Small Scale Industries and Services

Industrial activities in the area of manufacturing and processing are practiced on small scale in the municipality. The few industrial activities are mainly agricultural and forestry based as they drive their inputs from these major sectors. They include agro-processing [palm oil extraction, cassava processing (gari, and cassava dough), forestry products (saw milling and other wood processing)]. Other industrial activities include fabrication, blacksmithing, welding, tailoring, dressmakers, and hairdressers

1.4.2 Tourism

The Municipality has two major historical tourists' sites that have the potential to attract people. The "mim buor" is believed to have some spiritual history surrounding its existence. It is believed that the mountain, which is about 2 sq. km, serves as a protective god to the people of Mim. In addition, the White-necked rock fowls (known locally as Anamie) can be found in the Subin Forest Reserves, near Asumura. There are a number of Guest Houses and hotel facilities located in different parts of the municipality, especially, Goaso, the municipal capital and Mim. The municipality can boast of a total natural forest area of 578.63km² namely Subin, Ayum, Bia-Tano, Bonkoni and Bosnsampepo. The serene forest environment makes it a delight to watch and appreciate the natural beauty of creation. Ecotourism could provide incentive for better management of Forest Reserves and provide income to the Assembly and the local communities.

1.4.3 Financial institutions

The municipality can also boast of a number of financial institutions such as the Agricultural Development Bank, Ghana Commercial Bank, HFC Bank, Asutifi and Ahafo Community Banks. Additionally, microfinance institutions such as First allied Savings and Loans Company, Snapi Aba Trust, Supernick Savings and Loans Company and RIMDA Microfinance Company. These financial institutions grant credit to business operators and farmers in the municipality.

1.4.4 Non-banking financial institutions

The Non-banking financial institutions in the Municipality include the Social Security and National Insurance Trust (SSNIT), Vanguard Assurance Company, State Insurance Company and the Star Assurance Company. The insurance companies render services to the people in the form of live and property insurance cover.

1.4.5 Transport Facilities

The municipality has about 370km motorable roads connecting the major towns and farming communities out of which 127km are paved whilst 243km are unpaved. Road transport is therefore the only means of transport in the municipality and involved use of taxis and minibuses to convey people and goods from within and outside the municipality.

Education

Asunafo North Municipal Assembly has a total of 256 schools both privately and publicly owned. Out of this number, 118 are pre-schools, 119 primary schools, 76 junior high schools, 3 senior high schools and 3 technical/vocational schools. The educational infrastructure is fairly distributed with an average distance to facility estimated to be 3.5km. The literacy rate of the municipality is estimated to be at 48.2% while illiteracy level is 52.8%. Female-male illiteracy rate in the municipality states at 45.6% to 57.7%.

Health

The Municipality has a total of sixteen (16) health facilities comprising one (1) hospital, eleven (11) health centres and four (4) CHPS compounds. The health facilities are fairly distributed and within 8km radius. To further ensure access to healthcare in the municipality, the Municipal Assembly has taken full advantage of the NHIS introduced by the central government. The scheme has currently registered 84,266 members, representing 53.2% of the municipality's population.

1.7 Water Situation and Sanitation

1.7.1 Water Situation

There are about two hundred and forty-four (244) existing functioning potable water facilities in the municipality which include boreholes (209), Small Town Piped Systems (4) and Hand-Dug Wells (31). Other sources of water in the municipality include dams, rivers, streams and ponds which are often polluted. These other sources are accessed by about 19.5% of the population. About 80.5% of the total population in the municipality has access to potable water provided by Asunafo North Municipal Assembly, Central Government, CWSA and other donor agencies.

1.5.2 Sanitation Situation

Access to toilet facilities in the municipality is generally poor. Just about 8.3% of households in the municipality have access to water closet. The few existing WCs are mainly located in the municipal capital, Goaso, Mim and other communities with access to piped water. About 24.5% of the people depend on KVIP, VIP and Septic Tank, most of them being public latrines. About 66.3% of the people depend on traditional pit latrines, popularly known in local parlance as "*hwii-tim*". About 0.9% of the people depend on crude method, popularly known as "*free range*" disposal and Pan Latrines.

1.7.3 Solid Waste Management

The main types of Solid Waste in the Municipality are organic and inorganic wastes. The main sources of organic wastes generation is from agriculture and forestry related activities. These

include wastes from food stuffs, fruits, sawdust, animal droppings and palm kernel and groundnut shells. The inorganic wastes are mainly generated from polythene materials, hospital wastes, metals, plastic materials, textiles, leather, tins and cans. About 72.4% of residents dump their refuse at a designated refuse site (55.8%) or containers (16.6%) whilst 16.6% of households practice crude dumping of waste. Solid wastes in such communities are dumped at unapproved dump sites such as in the nearby bush or forest which are not designated for the purpose.

Environment

1.8.1 Vegetation and Land use

Asunafo North lies within the semi-deciduous forest belt of Ghana. The vegetation is mainly characterized by tall trees with evergreen undergrowth and has an abundance of economic trees. Scattered particles of secondary or broken forests are the characteristics of the vegetation. This has been as a result of farming, lumbering and building activities. Most of the larger trees among which are *Antaris Africana* (*kyenkyen*), *clorophora excels* (*Odum*), *ceiba pentandra* (*Onyina*), *dahoma*, *kusia*, *wawa*, *sapele*, *aprokuma* and *emire* are now few. The change in vegetation is also due to the rapid expansion of agriculture which adopts traditional crude method and the uncontrolled operations of timber firms. Among the effects of the deforestation are the change in the rainfall pattern in the municipality and the disappearance of some forest resources such as snails, mushrooms and wildlife.

1.8.2 Conditions of the Built Environment

Housing is one of the basic human needs and has both direct and indirect implications on the lives of households including health, welfare and social status in the communities. There are 18,704 houses in the municipality. Urban areas account for 5,708 (30.5%) of housing stock lower than rural areas with 12,996 (69.5%) housing stock. The higher number of rural housing stock proves that the municipality is predominantly agrarian and hence rural. The total number of households is 27,232 of which 11,041(40.5%) are in the urban area whereas 16,191(59.5) are in the rural areas. The average household is 4.5.

Media, Information and Telecommunication

Communication plays a vital role in modern global world. Asunafo North Municipal Assembly, apart from the landline telephone system, is presently connected to four main mobile telecommunication services, namely Vodafone, Tigo, Glo, Airtel and MTN. The municipality also has three local frequency modulation (FM) stations namely Genesis FM, Nananom FM and Success FM and a number of Community Information Centres. They are the main media for communicating with the people especially on issues of civil responsibilities like payment of tax and provision of information on agriculture.

Local Economic Development (LED)

The Assembly in collaboration with German Technical Co-operation (GTZ) has initiated plans to accommodate all small and medium scale industries at one industrial site to promote economies of large scale and reduce all environmental nuisance created all over the central business area. Also the Business Advisory Centre (BAC) is being supported to build capacities of SMEs in the municipality to take full advantage of LED.

1.11 Vulnerable and the Excluded in the Municipality

The most vulnerable and the excluded groups in the Municipality include the following:

- Rural Agricultural producers, particularly migrant farm hands and settlers
- Children in difficult circumstances
- People living with HIV/AIDS
- People in displaced communities
- Disadvantaged women
- Residents of urban slums
- The elderly who have no access to family care and pension
- The physically challenged particularly those without reliable sources of income
- Drug addicts
- Victims of abuse
- Victims of harmful traditional practices
- The unemployed

1.12.0 Governance and Local Administration

The focus of this theme looks at the effectiveness of institutional structures in place for participatory and administrative decision-making.

1.12.1 Administrative and Institutional Arrangements

Development is not only multi-faceted but inter-disciplinary, thus entailing the involvement of several specialists in the development decision making process. The people must operate within clearly defined administrative or institutional structures indicating the various levels of interaction between them. It is only when there is a clearly defined chain of communication and roles, that problem identification, choosing between alternative courses of action, mobilizing, allocating and utilizing resources to solve societal problems could be easily carried out. Therefore, undoubtedly an efficient institutional structure is a pre-requisite for ensuring effective allocation of resources for development. This section therefore covers the composition and structure of the Asunafo North Municipal Assembly and other related institutions, the roles of these institutions and agencies in planning, budgeting and implementation and hence, in the overall development of the municipality.

1.12.2 Composition of the Municipal Assembly

In line with the Local Government Act 1993 (Act 462), the Asunafo North Municipal Assembly is the highest political and administrative authority in the Asunafo North Municipality. As provided by section 5 of the Act, the Assembly consists of the following members:

- The Municipal Chief Executive
- One Assembly member elected from each of the 29 Electoral Areas
- The member(s) of parliament from the constituencies that fall within the area of authority of the Assembly
- Presidential appointments which should not exceed 30% of the total membership of the Assembly.
- There is also a presiding member elected from among the Assembly members.

Currently the Assembly has 29 elected Assembly Members and 12 government appointees with one (1) Member of Parliament as well as the Municipal Chief Executive of the Assembly making a total of 43 members. Out of these number, only one (1) woman was elected into the Assembly in the 2015 district level elections with two (2) women appointed in addition making a total of three (3) women representing 7.3% of the total membership.

1.12.3 The Executive Committee and its Sub-Committees

According to the Local Government Act, Act 462, the Executive Committee is chaired by the Municipal Chief Executive and consists of not more than 1/3 of membership of the Sub-committees nominated to it and is responsible for the performance of the executive and administrative functions of the Municipal Assembly. The Assembly has the following statutory sub-committees.

- Social Services Sub-Committee
- Development Planning Sub-Committee
- Works Sub-Committee
- Justice and Security Sub-Committee
- Finance and Administration Sub-Committee
- Public Relations Committee

Apart from the above Mandatory Sub-Committees, in line with its development challenges, the Assembly has constituted two other Sub-Committees to fully cater for some sectors which the Municipal Assembly considered as very necessary. They are Agriculture Sub-Committee and Gender (Women and Children) Sub-Committee

The sub-committees have deliberative functions and submit results of their deliberations to the Executive Committee which in turn discuss them and present it as its decision to the General Assembly for discussions and ratification

1.12.4 The Municipal Planning Co-ordinating Unit (MPCU)

The Municipal Planning Co-ordinating Unit (MPCU) which serves as the technical wing of the Municipal Assembly is composed of key units and departmental heads of the Assembly and chaired by the Municipal Co-ordinating Director. Currently, the membership of the 13 member MPCU in the Municipality are the Municipal Co-ordinating Director, Municipal Planning Officer, Municipal Finance Officer, Municipal Budget Analyst, Municipal Engineer, Municipal Physical Planning Officer, Municipal Director of Health, Municipal Director of Education, Municipal Director of Agriculture, Municipal Director of Department of Social Welfare and Community Development, Municipal Director of Department of Disaster Management, Municipal Director of Department of Natural Resources Conservation, Municipal Director of Urban Roads and Chairman of the Development Planning Sub-committee of the District Assembly.

1.12.5 The Sub-Municipal Structures and Institutions

The whole concept of decentralization is grounded on the idea of popular participation in the decision – making process. Therefore, the main policy objective of setting up the sub-municipal structures is to try to actualize this concept as comprehensively as possible.

a). Zonal Councils

Currently, Asunafo North Municipality has a total of six (6) Zonal Councils as indicated below:

1. Goaso Zonal Council
2. Mim Zonal Council
3. Asumura Zonal Council
4. Ayomso Zonal Council
5. Akrodie Zonal Council
6. Dominase Zonal Council

b). Municipal Departments

Section 38 and the first schedule of Act 462 enjoin a Municipal Assembly to establish the following thirteen (13) departments:

1. Central Administration Department
2. Finance Department
3. Education, Youth & Sports Department
4. Health Department
5. Agriculture Department
6. Physical Planning Department
7. Social Welfare and Community Dev't Department
8. Natural Resources Conservation Department
9. Works Department
10. Trade and Industry Department
11. Disaster Prevention Department
12. Urban Roads Department
13. Transport Department* (*yet to be established*)

These thirteen (13) departments replace the former twenty two (22) decentralized departments listed under the schedule eight of the Act. The department marked with asterisk (*) is yet to be established.

c). Functions of the Municipal Assembly

The Municipal Assembly, as a political, planning and administrative authority performs a number of functions, including deliberative, legislative, and executive functions. Section 10, sub-section (3) of Act 462 provides among other things that “a District/Municipal Assembly shall”

- a. Be responsible for the overall development of the district/municipality and shall ensure the preparation and Submission through the Regional Coordinating Council.
- i. Of development plans of the district/municipality to the commission (NDPC) for approval; and

- ii. Of the budget of the district/municipality related to the approved plans to the Ministry of Finance for approval;
- b. Formulate and execute plans, Programmes and Strategies and effective mobilization of the resources necessary for the overall development of the district/municipality;
- c. Promote and support productive activity and social development in the district/municipality and remove any obstacles to initiative and development;
- d. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district/municipality;
- e. Be responsible for the development, improvement and management of human settlements and the environment in the district/municipality.

Also under section 10, subsections (4) and (5). “It shall be the responsibility of a District Assembly to take such steps and measures as are necessary and expedient to;

- a. Execute approved development plans for the district/municipality;
- b. Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- c. Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- d. Promote or encourage other persons or bodies to undertake projects under approved development plans;
- e. Monitor the execution of projects under approved development plans, assess, and evaluate their impact on the development of the people, the district/municipality, and the national economy.

A District/Municipal Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district/municipality and other development programmes promoted or carried out by Ministries, Departments, Public Corporations and other statutory bodies and non-governmental organizations in the district/municipality.

1.12.6 Chieftaincy and Traditional Authority System

Asunafo North Municipality has three Traditional Areas (ɔman/aman). These are Goaso, Mim and Akrodie Paramountcies

1.13.0 Vision & Mission Statement of Asunafo North Municipal Assembly

The vision and mission of the Asunafo North Municipal Assembly are stated as follows:

1.13.1 Vision

“Asunafo North Municipal Assembly aspires to be effective and efficient public service organization responding positively to the socio-economic needs of the people of Asunafo North Municipality”

1.13.2 Mission

“Asunafo North Municipal Assembly exists to improve the quality of life of the people through the provision of social and economic infrastructure and the creation of employment opportunities in tandem with government policy”

1.14.0 Priority Development Areas under GSGDA II

In our quest to improve the living conditions of our people, the Municipal Assembly has prioritized the following five thematic areas out of the national development framework – Ghana Shared Growth and Development Agenda (GSGDA).

- Enhancing Competitiveness in the Private Sector
- Accelerated Agriculture Modernization and Sustainable Natural Resource Management
- Infrastructure, Energy and Human Settlement
- Human Development, Productivity and Employment
- Transparent and Accountable Governance

1.15.0 Major Development Issues

1.15.1 Education:

1. Inadequate school infrastructure.
2. Inadequate trained teachers-Deficiency of 230 teachers.
3. Inadequate office accommodation.
4. Inadequate accommodation for teachers in deprived communities.

1.15.2 Health:

1. Inadequate Health facilities.
2. Inadequate accommodation for health personnel.
3. Inadequate Health Personnel.

1.15.3 Water and Sanitation:

1. Inadequate potable water supply.
2. Inadequate approved sites for waste disposal.
3. Inadequate public places of convenience.

1.15.4 Revenue Generation:

1. Poor communication between management and revenue collectors.
2. Inadequate and unreliable revenue database.
3. High Cost of revenue collection (permanent collectors).
4. Malpractice among revenue collectors.
5. Flouting the laws and ethics of revenue collection.

1.15.5 Central Administration:

1. Inadequate Accommodation for Staff.
2. Inadequate Office Accommodation.

1.15.6 Agriculture:

1. Inadequate Agriculture Extension Agents.
2. Lack of warehousing facilities in most communities.
3. Untimely release of farm inputs and credits to farmers.
4. Poor nature of roads.
5. Inadequate transport for supervision.
6. Over reliance on rain-fed agriculture/lack of irrigation facilities.

1.16.0 SOME OF THE STRATEGIES OF THE MAJOR ISSUES

1.16.1 Education:

1. Provision of classroom blocks, and teacher accommodation facilities.
2. Provision of teaching and learning materials.
3. Improve management of education services delivery.

1.16.2 Health:

1. Provision of CHPS compounds and other health facilities.
2. Improve access to quality institutional services delivery and quality maternal and child health services.
3. Increase enrolment on the NHIS
4. Intensify HIV/AIDS education.

1.16.3 Water and Sanitation:

1. Provision of adequate, safe and affordable water (drilling & mechanization of boreholes).
2. Provision of improved environmental and sanitation facilities and hygiene education..

1.16.4 Revenue Generation:

1. Intensify education and involvement of tax payers in fee fixing and payment of taxes.
2. Develop a comprehensive and updated database on revenue sources.
3. Monthly review meetings with collectors.
4. Quarterly revenue collectors' performance assessment.

1.16.5 Central Administration/Governance:

1. Ensure effective implementation of the decentralization system.
2. Promote citizen involvement in planning and budgeting.
3. Promote gender equity in political, social and economic development.
4. Enhance peace and security in the municipality.
5. Ensure effective appreciation and inclusion of disable issues.
6. Make social protection more effective in targeting the poor and the vulnerable.
7. Ensure issuance of warrant and pre-auditing prior to payment.

1.16.6 Agriculture and Forestry:

1. Increase access to extension services and re-orientation of agricultural education.
2. Improve post-production management.
3. Develop effective domestic market.
4. Promote livestock and poultry development for food security and income generation.
5. Reduce loss of bio-diversity.
6. Reverse forest and land degradation.

1.16.7 Road Infrastructure:

2. Routine maintenance and construction of roads

1.16.8 Energy/Electricity Management:

1. Extension and maintenance of electricity.
3. Promote the use of gas as an alternative source of energy

1.16.9 Local Economic Development (LED):

1. Development LED implementation Plan

2. Promote PPP for infrastructural development.
3. Support BAC to training SMEs to take advantage of LED to speed up socio-economic development

1.17.0 DEVELOPMENT POTENTIALS OF THE MUNICIPALITY

- Development of Agro-Based Industries – Processing of staple food crops such as plantain, maize, cassava, cocoyam and palm oil.
- Production/Processing of Cocoa and its by products
- Public-Private-Partnership (PPP) for construction and management of infrastructure facilities such as Markets, Lorry Parks, Sanitation, ICT, Real Estate Development
- Development of Site allocated for Light Industrial Area at Goaso
- Investment in the hospitality industry
- Ecological preservation/Preservation of the Forest resources
- Tourism - natural resource endowments of scenic views including the “Mim Bour” and the “White-necked Rock Fowl” at Asumura

CHAPTER TWO

OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1. Financial Performance

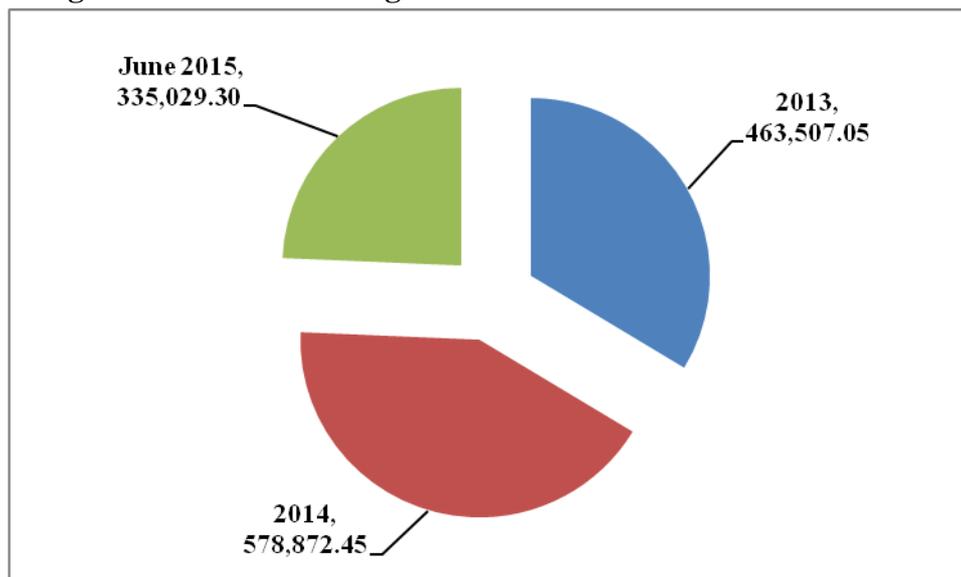
2.1.1a Revenue Performance

Table 2.1 shows the performance of the Internally Generated Fund (IGF) of the Asunafo North Municipality for the period 2013-June 2015. In 2013, the Assembly collected a total of GH¢ 463,507.05 out of a projected amount of GH¢469,252.00 representing 99%. Also, a total revenue of GH¢ 593,680.00 was estimated for 2014 however, GH¢578,872.45 was collected representing 98% while an amount of GH¢563,802.00 was estimated for 2015 and as at June, more than half (59%) of the total revenue was mobilized amounting to GH¢ 335,029.30. Apart from Investment, all the other revenue sources recorded higher actual figures in 2013 however, in 2014, all other revenue sources recorded lower actual figures except Rates. As at June 2015, Lands recorded the highest (GH¢150,844.00) revenue followed by Rates (GH¢98,108.50) and Fees & Fines (GH¢52,786.00). Investment registered the least (350.00) revenue collected as at June 2015. It can be inferred from the Table 2.1 that 2013 recorded the highest (99%) percentage of total revenue collected. The remarkable performance of the 2013 IGF stemmed from a number of measures the assembly instituted. These measures included undertaking revenue collectors' performance assessment exercise, setting up of a revenue task force, prosecution of defaulting tax payers, issuing of name tags to identify revenue collectors, reshuffling of revenue collectors and regular monitoring of revenue collectors by the internal audit unit.

Table 2.1: Revenue Performance (IGF only)

ITEM	2013		2014		2015		% age performance as at June, 2015
	Budget	Actual as at 31 st December, 2013	Budget	Actual as at 31 st December, 2014	Budget	Actual as at June, 2015	
Rates	115,020.00	131,496.93	136,500.00	136,514.88	137,000.00	98,108.50	72%
Fees and Fines	96,608.00	110,310.54	123,570.00	123,405.40	111,632.00	52,786.00	47%
Licenses	70,462.00	74,064.58	89,140.00	83,384.76	91,860.00	30,193.00	33%
Lands	177,560.00	128,362.70	225,050.00	221,671.00	205,700.00	150,844.00	73%
Rent	5,500.00	6,358.00	6,300.00	6,062.00	7,000.00	2,080.00	30%
Investment	1,000.00	0.00	5,000.00	4,676.00	6,000.00	350.00	6%
Miscellaneous	3,102.00	12,914.30	8,120.00	3,158.41	4,610.00	667.80	14%
Total	469,252.00	463,507.05	593,680.00	578,872.45	563,802.00	335,029.30	59%

Figure 2.1: Chart showing Actual Revenue Performance



2.1.1b: All Revenue Sources

Table 2.2: All Revenue Sources

ITEM	2013		2014		2015		% age performance as at June, 2015
	Budget	Actual as at 31st December, 2013	Budget	Actual as at 31st December, 2014	Budget	Actual as at June, 2015	
IGF	469,252	463,507	593,680	578,872	563,802	335,029	59%
Compensation transfer	862,656	944,878	1,708,423	1,708,423	2,016,775	994,286	49%
Goods and Services transfer	79,392	84,959	112,679	33,641	319,700	172,411	54%
Assets Transfer	1,391,839	-	33,117	-	33,000	19,000	58%
DACF	2,531,947	758,219	2,232,446	848,433	2,748,506	877,620	32%
School Feeding	469,950	317,129	469,950	388,996	469,950	181,412	39%
DDF	492,720	362,942	622,720	740,310	970,609	193,985	20%
UDG	1,045,000	699,256	1,144,000	957,002	1,656,424	848,038	51%
Other transfers	291,493	16,036	276,987	10,694	296,987	73,289	25%
Total	7,634,249	3,646,926	7,194,002	5,266,371	9,075,753	3,695,070	41%

Table 2.2 indicates performance of all revenue sources of the Municipal Assembly for the period 2013-June 2015. It can be inferred from the table that 2013 recorded an actual of GH¢ 3,646,926 representing 48% of the projected revenue of GH¢ 7,634,249. Also a total revenue of GH¢ 7,194,002 was estimated in 2014, however, GH¢ 5,266,371 was realized representing 73% while an amount of GH¢ 9,075,753 was projected for 2015 and as at June, 41%, GH¢ 3,695,070 of the total revenue was realized. It can also be inferred from the table that, actual for compensation transfer in 2013 was 110% of the estimated figure GH¢ 862,656. This is because new officers were posted to the Assembly during that year and could account for that.

2.1. 2: Expenditure Performance

Table 2.3: Expenditure Performance

Expenditure	2013		2014		2015		% age Performance as at June, 2015
	Budget	Actual as at 31st December, 2013	Budget	Actual as at 31st December, 2014	Budget	Actual as at June, 2015	
Compensation transfer	862,656	944,878	1,708,423	1,708,423	2,016,775	994,286	49%
Goods and Services transfer	1,352,807	881,631	1,495,035	401,323	1,661,950	905,335	54%
Assets Transfer	5,418,786	1,820,417	4,139,563	1,098,617	5,397,028	1,481,347	27%
Total	7,634,249	3,646,926	7,343,021	3,208,363	9,075,753	3,380,968	37%

Table 2.3 above shows expenditure performance of the Municipal Assembly from 2013-June 2015. Out of an amount of GH¢ 7,634,249 estimated for 2013, an amount of GH¢ 3,646,926 was received representing 48%. In 2014, GH¢ 7,343,021 was projected, however, less than half of the amount was received GH¢ 3,208,363 which represents 44% while as at June, 2015 an amount of GH¢ 3,380,968 had been realized representing 37% out of the projected amount of GH¢ 9,075,753.

Figure 2.2: Pie chart showing Actual Expenditure Performance

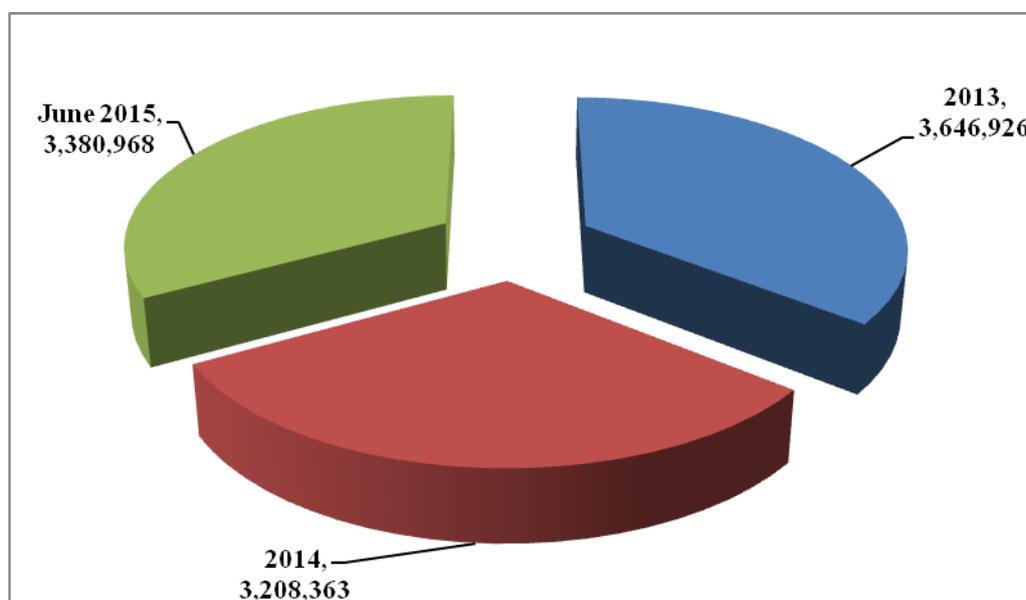


Table 2.4: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June, 2015)

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	1,136,824	556,474	49%	1,564,880	905,335	58%	5,197,028	1,419,121	27%
Works Department	198,273	99,137	50%	32,372	-	0%	200,000	62,226	31%
Agriculture	351,873	173,773	49%	33,065	-	0%			
Social Welfare and Comm. Devt	139,852	69,926	50%	11,215	-	0%			
Legal									
Waste									
Urban Roads	55,603	27,802	50%	17,515	-	0%	-	-	-
Budget & Rating									
Transport									
Sub-Total	1,882,424	927,111	49%	1,659,046	905,335	55%	5,397,028	1,481,347	27%

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	134,351	67,175	50%	2,904	-	-			
Trade & Industry									
Finance									
Education, Youth & Sports									
Disaster Mgt									
Natural Res. Conservation									
Health									
Sub-Total	134,351	67,175	50%	2,904		-			
Total	2,016,775	994,286	49%	1,661,950	905,335	54%	5,397,028	1,481,347	27%

From table 2.4, it can be seen that apart from central administration which received money in all the expenditure items, all the other departments recorded nothing under Goods & Services and Assets except Works Department which recorded 31% of its budgeted revenue for Assets.

It can be inferred from the table also that, 54% actual of Goods & Services was received out of the total projection while 27% actual of Assets was realized out of the total budget for Assets.

Table 2.5: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AS AT 30TH JUNE, 2015 (BY SECTORS)

Expenditure	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.						
Construction of 1 No. 20 Lockable Market Stores With 2 Seater W/C at Mim				20 No. Lockable market stores constructed	Facility is at painting level	work in progress
Construction and completion of 1 st floor of 20 No. Market stores with 2 seater water closet at Mim				1st floor of 20 No. market stores constructed & completed	Facility is at sub-structure level	work in progress
Construction of 2 No. 3-Bedroom residential apartment for Ghana Police service at Goaso & Mim				2 No. 3-Bedroom residential apartment for Ghana Police service constructed	Facility is at roofing level	work in progress
Construction of 8-unit kitchen facility for the Police at Goaso				8-unit kitchen facility for the Police constructed	Facility at roofing level	work in progress
Completion of a Police Station at Akrodie				Police Station completed	Facility completed	Completed

Construction Of 1No. 5-Unit Police Station at Asumura				1No.5 unit police station constructed	Facility completed	Completed
Social						
Education						
Construction of 1No. 3-unit classroom block with ancillary facilities and 4-seater KVIP with 2-chamber urinal at Goaso				1No.3-Unit Classroom block with ancillary facilities constructed	Facility completed	Completed
Construction of 1No. 4-unit classroom block with 4-seater toilet facility at Akrodie Chief Camp				1No. 4-unit classroom block with 4-seater toilet facility constructed	Facility is at roofing level	Terminated
Construction of 1No. 3-unit classroom block with ancillary facilities at Dechem				1No. 3-unit classroom block with ancillary facilities constructed	Facility is at roofing level	work in progress
Rehabilitation of Mim Senior High School Boys Dormitory at Mim				Mim Senior High School Boys Dormitory rehabilitated	Facility rehabilitated	Completed
Construction of 1No. 3-unit classroom block with ancillary facility at Dominase-Koforidua				1 No. 3-unit cassroom block with ancillary facility constructed	Facility is at painting level	Suspended due to lack of funds

Construction of 1No. 8-unit Administration Block and Conference Hall at Mim SHS				1No. 8-Unit Administration Block and Conference Hall constructed	Facility completed	Completed
Construction of Dining Hall with stores, kitchen and offices at Goaso MTS				1No. Dining hall with stores, kitchen and offices constructed	Facility completed	Completed
Construction of Ground Floor of 2-Storey Hostel Facility with 120-Dual Beds at Goaso MTS				Ground Floor of 2-storey hostel facility with 120-Dual Beds constructed	Facility at sub-structure level	work in progress
Construction of 1No. 3-Bedroom Residential Apartment with Ancillary Facilities at MTS Goaso				1No. 3-Unit Residential apartment with ancillary facility constructed	Facility completed	Completed
Health						
Construction Of Child & Maternal Care Centre at Bediako				1No. Maternal health care centre constructed	Facility completed	Awaiting commissioning
Construction of CHPS Compound at Kwakuduakrom				CHPS Compound constructed	Facility completed	completed
Social Welfare & Comm. Devt						

Infrastructure						
Works						
Drilling and Mechanization of Borehole at Mim				Borehole drilled & mechanized	Completed	Borehole completed
Drilling and Mechanization of 2No. Borehole at Tweneboah & Kwakuduakrom				2No. Boreholes drilled and mechanized	Completed	Boreholes in use
Physical Planning						
Economic						
Establishment of revenue database	Revenue database established	Data capturing stage	Work in progress			
Purchase of 4No. Motorbikes for Revenue Unit	4 No. Motorbikes purchased	Motorbikes purchased	Motorbikes Supplied			
Street Naming Property Addressing System				Streets and properties properly named	Property Addressing	Work in progress
Agriculture						
Carry out farm and home visits to disseminate existing technological packages (crop/livestock/fisheries) to farmers.	Improved technologies adopted by small holder framers and yields of maize, rice and cassava increased by 30% by 2015	2 Cassava and 1 demo plots at Gyaenkontabuo and Yeboahkrom and 1 maize plot Akrodie	On-going			

Carry out root and tuber improvement programme (RTIMP) activities	Maintenance of existing fields	1 field day at Gyaekontabuo, maintenance of 3 FFFs at Akrodie, Abidjan and other communities	On-going			
One MO and 5 AEAs carry Ghana Agricultural productivity survey (GAPS)	Gather statistical farm data in 40 selected Enumeration Areas (Eas)	Data on farming activities of two hundred farm households successfully collected for analysis	On-going			
MoFA-Care International Partnership	MoFA-Care International Partnership successfully undertaken	Participatory communities supported on their promised needs.	On-going			
Trade and Industry						
Environment						
Disaster Prevention						
Natural resource conservation						
Finance						

Table 2.6: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED AS AT 30TH JUNE, 2015 PROJECTS

SECTOR PROJECTS (a)	NO	PROJECT TITLE (b)	CONTRACTOR'S NAME AND ADDRESS (c)	LOCATION (d)	DATE COMMENCED (e)	EXPECTED COMPLETION (f)	STAGE OF COMPLETION (g)	CONTRACT SUM (h)	AMOUNT PAID (i)	AMOUNT OUTSTANDING (j)
ADMINISTRATION, PLANNING AND BUDGET										
General Administration										
	1	Construction of 1No. 20 Lockable Market Stores With 2 Seater W/C	Sabonsu Construction Wks	Mim	March, 2014	November, 2014	Painting	234,064.15	164,673.90	69,390.25
	2	Construction and completion of 1st floor of 20 No. Market stores with 2 seater W/C	Sabonsu Construction Wks	Mim	January, 2015	August, 2015	Sub-structure	264,424.55	39,663.68	224,760.87
	3	Construction of 2No. 3-Bedroom residential apartment for Ghana Police Service	R-Kostab Ltd	Goaso & Mim	January, 2015	August, 2015	Painting	355,593.70	194,177.53	161,416.17

SECTOR PROJECTS (a)	NO	PROJECT TITLE (b)	CONTRACTOR'S NAME AND ADDRESS (c)	LOCATION (d)	DATE COMMENTED (e)	EXPECTED COMPLETION (f)	STAGE OF COMPLETION (g)	CONTRACT SUM (h)	AMOUNT PAID (i)	AMOUNT OUTSTANDING (j)
	4	Construction of 8-unit kitchen facility for the Police	Dedsah Company Ltd	Goaso	Nov, 20114	July, 2015	Roofing	66,983.00	25,047.45	41,935.55
	5	Completion of a Police Station	Charlesmaas Co. Ltd	Akrodie	Nov, 2012	March, 2013	Completed	53,133.36	53,033.20	100.16
	6	Construction of 1No. 5-Unit Police Station	Samotrust Company Ltd	Asumura	March, 2014	Dec, 2014	Completed	101,214.01	95,825.84	5,388.17
	7	Construction of 10-unit Apartment Quarters for the Police service	Sabonsu Construction Wks	Goaso	January, 2013	July, 2013	Completed & in use	158,213.90	149,893.85	8,320.05

SECTOR PROJECTS (a)	NO	PROJECT TITLE (b)	CONTRACTOR'S NAME AND ADDRESS (c)	LOCATION (d)	DATE COMMENCED (e)	EXPECTED COMPLETION (f)	STAGE OF COMPLETION (g)	CONTRACT SUM (h)	AMOUNT PAID (i)	AMOUNT OUTSTANDING (j)
SOCIAL EDUCATION										
	8	Construction of 1 No. 6-unit classroom block with ancillary facility	Eassah Asamoah Co Limited, P.O. Box 80, Goaso	Nyamebekyer e	Sept, 2010	April, 2011	Completed & in use	143,055.00	94,097.90	48,957.10
	9	Construction of 1 No. 2-Storey Dormitory	Monsie Construction Ltd. P.O. Box 1352, Sunyani	Ahafoman SHS	Dec, 2010	Aug, 2011	Plastering & Floor finishes	616,197.50	0.00	616,197.50
	10	Construction of 1 No. 6-unit classroom block with ancillary facility	New love Company Limited, P.O. Box 141, Tapa	Mensahkrom	Sept, 2010	April, 2011	Completed & in use	149,712.31	140,565.70	9,146.61
	11	Construction of 1 No. 6-unit classroom block with ancillary facility	Joshlarbi Ghana Limited, P.O. Box 451, Berekum	Driverkrom	Oct, 2010	June, 2011	Roofing	149,302.45	62,487.90	86,814.55
	12	Construction of Single Storey Dormitory Block	Kaasoma Ent. Ltd. Box 341, Wa-UWR	Ahafoman SHS	1/12/2011	31/11/12	Completed & in use	463,905.52	0.00	463,905.52

SECTOR PROJECTS (a)	NO	PROJECT TITLE (b)	CONTRACTOR'S NAME AND ADDRESS (c)	LOCATION (d)	DATE COMMENCED (e)	EXPECTED COMPLETION (f)	STAGE OF COMPLETION (g)	CONTRACT SUM (h)	AMOUNT PAID (i)	AMOUNT OUTSTANDING (j)
	13	Construction of 1 No. 6-unit classroom block with ancillary facilities	Josah Developers Ltd, Box 5095, Cantonments, Accra	Akrodie	21/12/11	30/5/12	Completed	292,251.90	0.00	292,251.90
	14	Construction of 1 No. 6-unit classroom block with ancillary facility	Anaamy Co. Limited, P.O. Box AS15185, Kumasi	Pomaakrom	16/5/11	15/1/12	Completed & in use	149,713.41	99,104.04	50,609.37
	15	Construction of 1 No. 4-unit teachers quarters	Newlove Company Limited, P.O. Box 141, Tepa	Kojo Addaikrom	Aug, 2009	Dec, 2009	Completed & in use	40,132.96	39,888.31	244.65
	16	Construction of 1 No. 3-unit classroom block	Philip Yaw Osei Ent, P.O. Box 767, Sunyani	Mim R/C Primary	Aug, 2006	Dec, 2008	Completed & in use	37,135.01	36,875.29	259.72
	17	Construction of 1 No. 3-unit classroom block with ancillary facility	Dominase Zonal Council	Dominase-Koforidua	2008	-	Painting level	15,000.00	15,000.00	0.00
	18	Construction of 1 No. 6-unit classroom block with ancillary facility	Monsie Construction Ltd. P.O. Box 1352, Sunyani	Dechem	Nov, 2009	May, 2010	Completed & in use	132,575.62	132,280.95	294.67
	19	Construction of 1 No. 3-unit classroom block with office & store	Direct Labour	Fawohoyeden	Nov, 2011	-	Foundation (suspended)	20,000.00	20,000.00	0.00

SECTOR PROJECTS (a)	NO	PROJECT TITLE (b)	CONTRACTOR'S NAME AND ADDRESS (c)	LOCATION (d)	DATE COMMENCED (e)	EXPECTED COMPLETION (f)	STAGE OF COMPLETION (g)	CONTRACT SUM (h)	AMOUNT PAID (i)	AMOUNT OUTSTANDING (j)
	20	Construction of 1 No. 3-unit classroom block	Sabonsu Construction Ltd.	Dechem	Nov, 2014	May, 2015	Painting level	109,702.95	84,417.48	25,285.47
	21	Rehabilitation of Mim Senior School Boys' Dormitory	Dedsah Company Ltd	Mim	Jan, 2015	Mar, 2015	Completed	30,200.00	30,200.00	0.00
	22	Construction of 1 No. 4-unit classroom block with 4-seater toilet facility	Nyame Ne Hene, P.O. Box KW288, Kwadaso, Kumasi	Akrodie Chief Camp	May, 2008	Oct, 2008	Roofing	49,543.85	22,248.48	27,295.37
	23	Construction of 1 No. 4-unit classroom block with 4-seater toilet facility	Massim Contrades, P.O. Box 25, Sankore	Goaso Islamic	May, 2008	Oct, 2008	Completed & in use	62,289.30	62,271.16	18.14
	24	Completion of 1 No. 3-unit classroom with ancillary facilities	Joshlarbi Ghana Limited	Asanteman Council	30/3/11	29/6/11	Completed & in use	21,050.00	14,000.00	7,050.00
	25	Construction of 1 No. 6-unit classroom block with ancillary facility	R. Kostab, P.O. Box 815, Techiman	Adiepena L/A	Aug, 2011	Mar, 2012	Completed & in use	162,419.40	94,956.19	67,463.21
	26	Construction of 1 No. 6-unit classroom block with ancillary facility	M/S Tonsuman	Kasapin L/A	Aug, 2011	Mar, 2012	Pastering & Floor finishes	163,384.32	85,355.27	78,029.05

SECTOR PROJECTS (a)	NO	PROJECT TITLE (b)	CONTRACTOR'S NAME AND ADDRESS (c)	LOCATION (d)	DATE COMMENCED (e)	EXPECTED COMPLETION (f)	STAGE OF COMPLETION (g)	CONTRACT SUM (h)	AMOUNT PAID (i)	AMOUNT OUTSTANDING (j)
	27	Construction of 1 No. 6-unit classroom block with ancillary facilities	Josah Developers Ltd, Box 5095, Cantonments, Accra	Akrodie Methodist Primary	21/12/11	30/5/12	Plastering & Floor finishes	292,251.90	0	292,251.90
	28	Completion of 1 No. 3-unit classroom block with ancillary facilities	Safrim Construction Ltd, Box 5428, Accra North	Abebresekrom	22/11/12	21/2/13	Completed & in use	59,720.43	58,589.50	1,130.93
	29	Completion of 1 No. 3-unit classroom block with ancillary facilities	Wahab Building & Electrical Works, Box 177, Wenchi	Antwiadjeikrom	22/11/12	21/2/13	Completed & in use	53,965.17	53,425.40	539.77
	30	Completion of 1 No. 3-unit classroom block with ancillary facilities	Nana Yaw Banahene Ent. Box SE 2779, Kumasi	Diesibe	22/11/12	21/2/13	Completed & in use	48,965.00	48,608.17	356.83
	31	Completion of 2 No. Teachers Quarters	M. Nyarko Ent. Box 9, Effiduase-Ashanti	Ayomso	22/11/12	21/3/13	Completed & in use	52,448.40	51,841.90	606.50
	32	Construction of 1 No. 3-unit classroom block with ancillary facilities and 4-seater KVIP with 2-chamber urinal	Sabonsu Construction Works	Aboaboso	28/12/12	27/6/13	Completed & in use	90,553.05	85,546.55	5,006.50

SECTOR PROJECTS (a)	NO	PROJECT TITLE (b)	CONTRACTOR'S NAME AND ADDRESS (c)	LOCATION (d)	DATE COMMENCED (e)	EXPECTED COMPLETION (f)	STAGE OF COMPLETION (g)	CONTRACT SUM (h)	AMOUNT PAID (i)	AMOUNT OUTSTANDING (j)
	33	Construction of 1 No. 3-unit classroom block with ancillary facilities & 4-seater KVIP with 2-chamber urinal	Dotdent Ltd, Box 9, Bamboi, N/R	Anwiawia	28/12/12	27/6/13	Completed & in use	90,066.79	89,645.40	421.39
	34	Construction of 1 No. 6-unit classroom block with 2-seater toilet facility	Sabonsu Construction Works	Fianko	March, 2012	Dec, 2012	Completed & in use	154,876.58	154,418.70	457.88
	35	Construction of 8 unit Administration Block and Conference Hall	Sabonsu Construction Works	Mim SHS	March, 2014	Dec, 2014	Completed	231,606.58	219,897.45	11,709.13
	36	Construction of Dining Hall with store, kitchen & offices for Goaso Midwifery School	Samotrust Company Ltd	MTS Goaso	May-14	Jan, 2015	Completed	449,214.65	404,079.70	45,134.95
	37	Construction 1 no 3 unit resource center	Maasim constructin works	Goaso MTS	Nov-12	May-13	Completed & in use	208,261.02	58,600.42	149,660.60
	38	Construction of 1 No. 3-unit classroom block with ancillary facilities	Samotrust Co. Ltd.	MTS Goaso	22/11/12	21/5/13	Completed & in use	98,819.49	98,399.80	419.69

SECTOR PROJECTS (a)	NO	PROJECT TITLE (b)	CONTRACTOR'S NAME AND ADDRESS (c)	LOCATION (d)	DATE COMMENCED (e)	EXPECTED COMPLETION (f)	STAGE OF COMPLETION (g)	CONTRACT SUM (h)	AMOUNT PAID (i)	AMOUNT OUTSTANDING (j)
	39	Construction Of 1 No. 3-Bedroom Residential Apartment With Ancillary Facilities for Midwifery Training School	Dedsah Company Ltd	MTS Goaso	March, 2014	Dec, 2014	Completed	134,251.69	127,532.99	6,718.70
	40	Construction of Ground floor of 2-Storey Hostel Facility with 120-Dual Beds	Samotrust Co. Ltd.	MTS Goaso	Jan, 2015	Aug, 2015	Sub-structure	652,896.60	201,164.44	451,732.16
	41	Construction of 1 No. 3-unit classroom block with ancillary facilities and 4-seater KVIP with 2-chamber urinal	R-Kostab Ltd, Box 815, Techiman	Goaso RTF	March, 2014	Dec, 2014	Completed	100,698.93	95,555.66	5,143.27
HEALTH										
	42	Construction of CHPS Compound	Nana Yaw Banahene Ent, P. O. Box	Kwakuduakrom	Mar, 2012	July, 2012	Completed	75,533.95	69,282.70	6,251.25
	43	Completion of DHMT Administration Block	Al-Haq Construction Limited, P.O. Box 381, Kumasi	Goaso	16/5/11	15/1/12	Completed & in use	87,889.73	80,000.00	7,889.73
	44	Construction Of Child & Maternal Care Centre	Dedsah Company Ltd	Bediako	March, 2014	June, 2014	Awaiting Commissioning	36,507.62	34,677.40	1,830.22

SECTOR PROJECTS (a)	NO	PROJECT TITLE (b)	CONTRACTOR'S NAME AND ADDRESS (c)	LOCATION (d)	DATE COMMENCED (e)	EXPECTED COMPLETION (f)	STAGE OF COMPLETION (g)	CONTRACT SUM (h)	AMOUNT PAID (i)	AMOUNT OUTSTANDING (j)
	45	Construction of CHPS Compound/Maternity Clinic	Newlove Company Ltd.	Dominase	Aug, 2011	May, 2012	Completed & in use	178,587.95	176,454.89	2,133.06
INFRASTRUCTURE WORKS										
	46	Drilling & Mechanization of Borehole	Dedsah Company Ltd	Mim	Nov, 2014	Jan, 2015	Completed	18,749.85	17,803.00	946.85
	47	Drilling and Mechanization Of 2no. Borehole	Dedsah Company Ltd	Tweneboa & Kwakuduakrom	March, 2014	May, 2014	Awaiting Commissioning	32,321.42	30,695.45	1,625.97
ENVIRONMENTAL SECTOR										
SANITATION	48	Construction of 3 No. Institutional Latrines	Unique Environmental Services Ltd, P.O. Box 9418, Kumasi	Brodedwo L/A, Anwiawia Methodist & Manukrom L/A	20/2/12	19/8/12	Completed	51,081.11	44,110.70	6,970.41
	49	Construction of 1 No. 12-Seater KVIP Toilet with 2-Chamber urinal	OX Venture Co. Ltd, Box AO 666, Abossey Okai, Accra	Kasapin	28/12/12	27/4/13	Completed and in use	55,969.83	55,845.60	124.23
		TOTAL						7,296,435.91	4,012,239.94	3,284,195.97

The analysis for table 2.6 indicates GH¢7,296,435.91 was earmarked for projects in the various sectors. Some of the projects have been completed and payment made with some also having outstanding balances to be paid. However, there are some which are in progress. It must also be indicated that some of the projects are being funded by GETFUND which are not captured in the budget. It can be inferred from the table that an amount of GH¢4,012,239.94 representing 55% was paid on the projects leaving a balance of GH¢ 3,284,195.97 representing 45% as the debt the Assembly owe on its projects.

2.2: Challenges and Constraints

- Erratic flow of Funds from the central government and other donor sources is hampering the successful implementation of the budget.
- Inadequate processing facilities for the local raw materials
- Inadequate market for our local produce
- Illegal extraction of our natural resources such as timber
- Inadequate generation of internal generated fund
- High expectations and demand of the citizenry
- Heavy reliance on rainfall for agricultural production
- Poor co-ordination of programmes between the decentralized departments and the MDA.

CHAPTER THREE

OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

Table 3.1: Revenue Projections (*IGF only*)

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	137,000.00	98,108.50	135,300.00	148,830.00	163,713.00
Fees and Fines	111,632.00	52,786.00	140,269.80	154,296.78	169,726.46
Licenses	91,860.00	30,193.00	97,174.00	106,891.40	117,580.54
Land	205,700.00	150,844.00	223,190.00	245,509.00	270,059.90
Rent	7,000.00	2,080.00	6,600.00	7,260.00	7,986.00
Investment	6,000.00	350.00	1,100.00	1,210.00	1,331.00
Miscellaneous	4,610.00	667.80	5,062.20	5,568.42	6,125.26
Total	563,802.00	335,029.30	608,696.00	669,565.60	736,522.16

The Assembly intends to collect GH¢ 608,696.00 revenue as Internally Generated Fund (IGF) in the ensuing year (2016). The projections for 2017 & 2018 have also been indicated in the table above.

Figure 3.1: Revenue Projections (IGF only)-2016

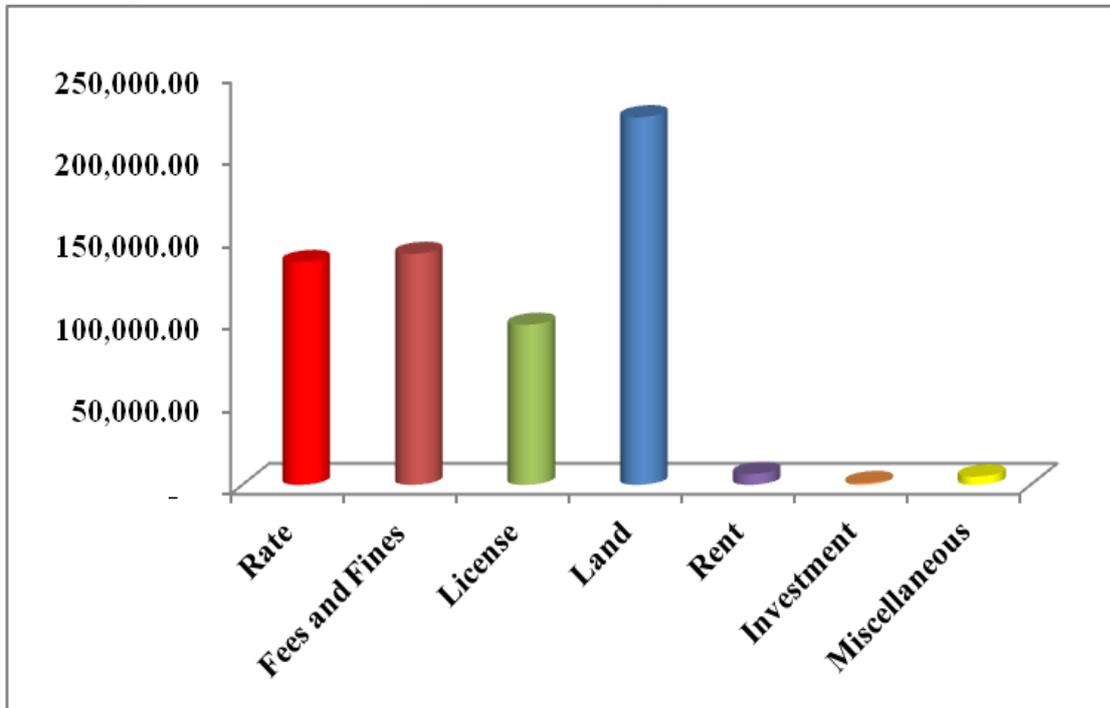


Table 3.2: All Revenue Sources

REVENUE SOURCES	2015 Budget	Actual as at June 2015	2016	2017	2018
Internally Generated Revenue	563,802	335,029	608,696	669,566	736,522
Compensation transfers(for all departments)	2,016,775	994,286	1,895,710	2,085,281	2,293,809
Goods and services transfers(for decentralized departments)	319,700	19,000	54,726	60,199	66,218
Assets transfer (for decentralized departments)	33,000	132,715	-	-	-
DACF	2,748,506	877,620	3,118,666	3,430,533	3,773,586
DDF	970,609	193,985	689,675	758,643	834,507
School Feeding Programme	469,950	181,412	469,950	516,945	568,640
UDG	1,656,424	848,038	1,696,074	1,865,681	2,052,250
Other funds (HIPC,SIF,ARHP)	296,987	73,289	596,987	656,686	722,354
TOTAL	9,075,753	3,695,070	9,130,484	10,043,532	11,047,886

The Assembly intends to collect GH¢ 9,130,484 as projection from all revenue sources in the ensuing year (2016). Projections have also been made for the fiscal years 2017 and 2018 with GH¢ 10,043,532 and GH¢ 11,047,886 respectively.

3.2: Revenue Mobilization Strategies For key revenue sources in 2016

The enormous development functions of the Municipal Assembly demand effective and efficient allocation, mobilization and management of financial and other resources internally. This function can effectively be achieved if revenue from key sources such as Rates, Fees and Fines, licenses, and lands and Royalties are properly harnessed. To ensure financial capacity in the Asunafo North Municipality, the Assembly developed strategies with the overall objective of finding ways to internally mobilize sufficient financial resources required for total development. The strategies are identified in Table 3.2.1 below;

Table 3.3: Revenue Mobilization Strategies for 2016

NO	ACTIVITIES	LOCATION	MEANS OF VERIFICATION	TIMEFRAME	RESPONSIBLE	REMARKS
1	Preparation of demand notices different from distributors to check fraud	Municipal Wide	Evidence of Demand notices	Jan. – Dec, 2016	MCD, MFO, Rev. Head	
2	Setting of targets for revenue collectors and supervisors	Municipal Wide	Letter/targets filed	Jan-,2016	MCD,MFO	
3	Organize Training to build capacity of revenue collectors	Municipal Wide	Report on training	March ,2016	MCD,MFO, MPO, MBA	
4	Motivation (Prompt payment of T&T, Commission) to revenue collectors and supervisors	Municipal Wide	Payment vouchers on commission	Jan-Dec, 2016	MCD, MFO, Rev. Head	
5	Setting up of an award scheme for best male and female revenue collectors at the end of the year	Municipal Wide	Report on the awards	Dec, 2016	Management, ANMA	
6	Public Education /Sensitization of rate payers on radio and use of NCCE Van	Municipal Wide	Reports on the education	Jan-Dec, 2016	MFO, IA, NCCE Director	
7	Establish Complaint Resolution committee	Goaso	Minutes of the Committee's minutes	April, 2016	MCD, MFO, MBA,IA	
8	Cede some revenue items to the Area/Town/Unit Committee for collection	Municipal Wide	Letter of Revenue items ceded-Records from Revenue office	December, 2015	MCD, MFO, Rev. Head, MBA,IA	
9	Prosecute tax defaulters to serve as deterrent	Municipal Wide	Evidence of prosecution	Jan-Dec, 2016	MCD,MFO, MEHO	
10	Updating of revenue database on revenue sources	Municipal Wide	Evidence of updated database	Jan-Dec, 2016	Management, ANMA	
11	Mid-year revenue collectors performance assessment	Municipal Assembly Hall	Reports	June & Dec, 2016	MCE,MCD,MFO,IA, MBA	

3.3: EXPENDITURE PROJECTIONS

Table 3.4: Expenditure Projections

Expenditure items	2015 Budget	Actual as at June 2015	2016	2017	2018
COMPENSATION	2,016,775	994,286	1,895,710	2,085,281	2,293,809
GOODS AND SERVICES	1,661,950	905,335	1,600,750	1,760,825	1,936,908
ASSETS	5,397,028	1,481,347	5,634,024	6,197,426	6,817,169
TOTAL	9,075,753	3,380,968	9,130,484	10,043,532	11,047,886

Table 3.3.1: shows the Expenditure projections from 2016-2018. The estimate for 2016 is GH¢9,130,484 out of which GH¢1,895,710 representing 21% is salaries, GH¢1,600,750 representing 18% is for Goods & Services whiles GH¢5,634,024 representing 61% is for Assets.

The estimates for 2017 & 2018 are GH¢ 10,043,532 and GH¢ 11,047,886 respectively.

Figure 3.2: Expenditure projections (2016)

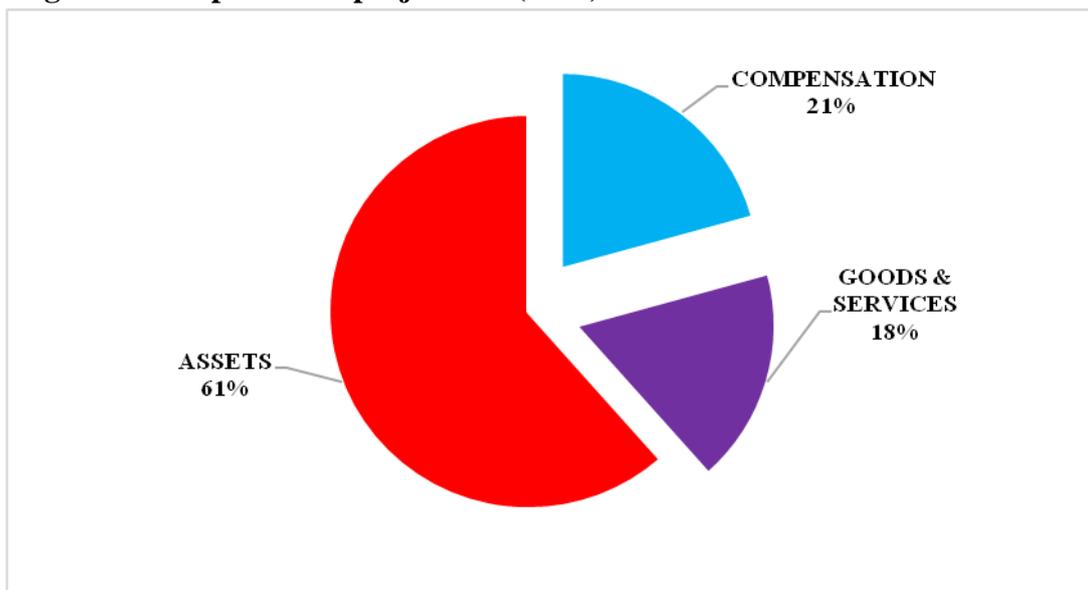


Table 3.5: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and Services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	1,120,054	1,546,024	5,634,024	8,300,102	608,696	1,420,054	3,118,666	689,675	1,696,074	766,937	8,300,102
2	Works department	175,114	3,444		178,558		178,558					178,558
3	Department of Agriculture	275,940	22,696		298,636		298,636					298,636
4	Department of Social Welfare and Community Development	139,852	7,579		147,431		147,431					147,431
5	Legal				-							-
6	Waste management				-							-
7	Urban Roads	55,603	11,810		67,413		67,413					67,413
8	Budget and rating				-							-
11	Transport				-							-
	Schedule 2				-							-
9	Physical Planning	129,148	9,197		138,345		138,345					138,345
10	Trade and Industry				-							-

	Department	Compensation	Goods and Services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
12	Finance				-							-
13	Education youth and sports				-							-
14	Disaster Prevention and Management				-							-
15	Natural resource conservation				-							-
16	Health				-							-
	TOTALS	1,895,710	1,600,750	5,634,024	9,130,484	608,696	2,250,436	3,118,666	689,675	1,696,074	766,937	9,130,484

Table 3.6: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	Other Donor (GHC)	Total Budget (GHC)	Justification-objectives
Administration, Planning and Budget								Ensure effective implementation of the decentralization policy and programmes
Expenditure on Internally Generated Funds	478,696						478,696	
Compensation for Employees		1,895,710					1,895,710	
Extension & re-molding of Administration Block			180,000				180,000	
Renovation of Assembly Hall, Goaso			30,000				30,000	
Procurement of Furniture for offices			40,000				40,000	
Procurement of Stand-by Generator			30,000				30,000	
Promotion of Arts & Culture (cultural activities & festivals)			15,000				15,000	
Support to Traditional Authorities			15,000				15,000	
Self Help Projects			155,933				155,933	
Procurement of 100 pieces of Street Lights			30,000				30,000	
Maintenance of Street Lights in the Municipality			25,000				25,000	
Support to Security Activities and Programmes in the Municipality			15,000				15,000	

List all Programmes and Projects (by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	Other Donor (GHC)	Total Budget (GHC)	Justification-objectives
Independence Day Celebration			25,000				25,000	Ensure effective implementation of the decentralisation policy and programmes
Support to Religious Celebrations			20,000				20,000	
Establishing and Strengthening of Sub-Structures			62,373				62,373	
May Day Celebration			5,000				5,000	
Republic Day (Senior Citizens' Day) Celebration			10,000				10,000	
Social Accountability Programmes			25,000				25,000	
Maintenance/Servicing of Office Equipment			20,000				20,000	Ensure effective implementation of the decentralisation policy and programmes
Maintenance /Servicing of Official Vehicles			30,000				30,000	
Renovation/maintenance of staff bungalows			20,000				20,000	
Support to Monitoring and Evaluation of Programmes and Projects (MPCU)			10,000				10,000	
Support to the Preparation of 2017 Composite Budget			5,000				5,000	
Procurement of Stationery and Office Equipment			20,000				20,000	
Protocol (Official visits)			15,000				15,000	
Staff Capacity Building			10,000				10,000	

List all Programmes and Projects (by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	Other Donor (GHC)	Total Budget (GHC)	Justification-objectives
Support to the Preparation of 2014-2017 Medium Term Development Plan			10,000				10,000	Ensure effective implementation of the decentralisation policy and programmes
International relationship (African Global Sister City & other City relationship)			40,000				40,000	
Support to Sports Development			10,000				10,000	
Fencing of Goaso town football park			20,000				20,000	
School Feeding						469,950	469,950	
People with Disability			62,373				62,373	
Fumigation			212,000				212,000	
HIPC						50,000	50,000	
DDF Capacity Building				51,413				
Complete construction of 2No. 3-bedroom residential apartment for Ghana Police Service					161,416		161,416	
Complete construction of 8-unit kitchen facility for Ghana Police Service			41,936				41,936	
Social Sector								

List all Programmes and Projects (by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	Other Donor (GHC)	Total Budget (GHC)	Justification-objectives
Social Sector								
Education								
Construction of No. 3-Unit Classroom Block at Ampenkro M/A Primary	130,000						130,000	Increase inclusive and equitable access to, and participation in education at all levels
Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Atinponya			130,000				130,000	
Construction of 1No. 3-unit classroom block with ancillary facilities at Gyasikrom			130,000				130,000	
Provision of Financial Assistance to Needy but Brilliant students from Asunafo North			62,373				62,373	
Assist the Municipal Education Directorate to conduct Mock Exams for JHS 3 students			10,000				10,000	
Support to Education Programmes			10,000				10,000	
Construction of 1No. 6-Unit Classroom Block for Midwifery Training School, Goaso				160,000			160,000	
Construction of 1No. 2-storey hostel facility with provision of 120 dual beds for Midwifery Training School Goaso					696,732		696,732	

List all Programmes and Projects (by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	Other Donor (GHC)	Total Budget (GHC)	Justification-objectives
Construction of 1No. 2-storey hostel facility for Rural Technology Training Institute (First Floor), Goaso		300,000					300,000	Increase inclusive and equitable access to, and participation in education at all levels
Complete construction of Dining Hall with store, kitchen & offices for MTS, Goaso					45,135		45,135	
Health								
Construction & completion of 1No. CHPS Compound and Landscaping at Dotom			85,000				85,000	Bridge the equity gaps in access to health care
Construction of 1No. 10-bed unit maternity ward at Goaso Hospital			150,000				150,000	
Complete construction & furnishing of 1 No. CHPS compound at Asukese				150,000			150,000	
Complete construction of Maternity ward at Asumura			120,000				120,000	
Complete construction of 1No. CHPS Compound at Awewoho Manhyia			150,000				150,000	
Construction of 1No. CWC Shed at Municipal Health Directorate				100,000			100,000	

List all Programmes and Projects (by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	Other Donor (GHC)	Total Budget (GHC)	Justification-objectives
Complete construction and furnishing of CHPS compound at Feteagya				150,000			150,000	Bridge the equity gaps in access to health care
Adolescent Reproductive Health Programme (ARHP)						88,987	88,987	
Support to the Municipal HIV/AIDS Committee Response Initiative			15,593				15,593	Bridge the equity gaps in access to health care
Support to the Municipal Health Directorate to organize Roll Back Malaria Programmes			15,593				15,593	
Maternal & Child Health Outreach Programme			15,000				15,000	
Support to National Immunization Programme			10,000				10,000	
Economic								Ensure effective implementation of the decentralisation policy and programmes
Renovation of Mim daily Market stalls			15,000				15,000	
Continuation of abandoned market stalls at Mim			25,000					
Support to Rural Electrification			50,000				50,000	Ensure effective implementation of the decentralisation policy and programmes
Renovation/furnishing of selected revenue offices & erection of kiosks at revenue check points			10,000				10,000	
Purchase of revenue mobilization pick-up			100,000				100,000	

List all Programmes and Projects (by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	Other Donor (GHC)	Total Budget (GHC)	Justification-objectives
Support to SMEs through the Business Advisory Centre (BAC)			15,000				15,000	Ensure effective implementation of the decentralisation policy and programmes
Marching Fund for BAC/RTF			20,000				20,000	
Social Investment Fund contribution			128,000				128,000	
Rehabilitation of Roads			40,000				40,000	
Develop comprehensive database on revenue sources & other basic socio economic issues					100,000		100,000	Reduce income disparities among socio-economic groups and between geographical areas
Complete Property Numbering & Street Addressing System at Goaso & Mim					60,000		60,000	
Complete construction of 1 st floor of 1No 2-Storey 40-Unit Lockable Stores with 2-Seater Chamber toilet & Urinals with pavement at Mim					350,000		350,000	
Construction of 200- capacity Concrete-paved lorry park					282,791		282,791	
Environment								
Sanitation:								
Sanitation and solid waste management			25,000				25,000	Ensure effective implementation of the decentralisation policy and programmes
Maintenance of refuse containers			20,000				20,000	
Routine leveling of refuse dump sites in major towns			20,000				20,000	

List all Programmes and Projects (by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	Other Donor (GHC)	Total Budget (GHC)	Justification-objectives
Environmental Sanitation Education			10,000				10,000	Ensure effective implementation of the decentralisation policy and programmes
Disaster Management			50,000				50,000	
Construction of 1No 20-Seater water closet at Mim				78,262			78,262	Accelerate the provision of improved environmental sanitation facilities
Construct 3No. 12 seater water closet toilets for one community			100,000				100,000	
Agriculture								
Identify, update and disseminate technological packages		5,250					5,250	Improve agricultural productivity
Promote consumption of micro-nutrients in food		760					760	Reduce production and distribution risks / bottlenecks in agric and industry
Provide logistics for animal health clinics		1,120					1,120	Promote livestock and poultry development for food security and income

List all Programmes and Projects (by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	Other Donor (GHC)	Total Budget (GHC)	Justification-objectives
Production of poultry development for food security and income		1,000					1,000	Promote livestock and poultry development for food security and income
Procure necessary materials and logistics requirement of directorates		2,820					2,820	Improved institutional coordination for agriculture development
Capacity for planning, policy analysis, M & E and data collection and analysis strengthened		4,260					4,260	Improved Institutional coordination for agriculture development
Capacity for planning, policy analysis, M & E and data collection strengthen and analysis strengthened		3,136					3,136	Improved coordination for agriculture productivity
Strengthen the intra-sectoral coordination through platform for joint planning		4,350					4,350	Improved Institutional coordination for agriculture development
Farmers' Day Celebration			30,000				30,000	
Disease Surveillance (Anti-rabies campaign)			10,000				10,000	
Support to youth in Agriculture			20,000				20,000	
Supply of farm inputs and other logistics to farmers			15,000				15,000	
Renovation of MOFA Department Offices			15,000				15,000	

List all Programmes and Projects (by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	Other Donor (GHC)	Total Budget (GHC)	Justification- objectives
Establishment of Plantain Processing Industry						128,000	128,000	
SOCIAL WELFARE & COMMUNITY DEVELOPMENT							-	
Training, seminars & conferences		2,400					2,400	Make social protection more effective in targeting the poor and the vulnerable
Travel & transport		2,029					2,029	
Materials & office consumables		1,160					1,160	
Utilities		1,090					1,090	
Maintenance & repairs		900					900	
PHYSICAL PLANNING DEPARTMENT								
Organize 4No. Technical Sub- Committee meeting		395					395	Ensure effective implementation of the decentralisation policy and programmes
Organize 4No. Statutory Planning Committee meeting		1,899					1,899	
Organize 8No. radio sensitization on 3 No. radio stations		395					395	
Undertake groundtruthing exercise in Akrodie and Ayomso townships		2,600					2,600	

List all Programmes and Projects (by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	Other Donor (GHC)	Total Budget (GHC)	Justification-objectives
Digitizing of Akrodie & Ayomso Local Plans		1,400					1,400	
Extension of property numbering at Akrodie & Ayomso		2,507					2,507	
INFRASTRUCTURE								
Works								
1. Mechanization existing spring water for piped distribution to household neighborhoods. 2. Drilling & mechanization of 20 boreholes.						30,000	30,000	Ensure effective implementation of the decentralisation policy and programmes
Feeder Roads Department								
Utilities		150					150	Ensure effective implementation of the decentralisation policy and programmes
Office Consumables		500					500	
Maintenance & repairs		2,187					2,187	
Travel & transport		200					200	
Tainting, Seminars & conferences		407					407	

List all Programmes and Projects (by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	Other Donor (GHC)	Total Budget (GHC)	Justification-objectives
Urban Roads Department								
Goods & Service		11,810					11,810	Ensure effective implementation of the decentralisation policy and programmes
Contingency			287,491				287,491	
Total	608,696	2,250,435	3,118,666	689,675	1,696,074	766,937	9,130,484	

Conclusion

The 2016 Composite Budget of the Asunafo North Municipal Assembly was prepared by making very strategic choices to reflect national aspirations within MDA and MMDAs.

The MCE, MCD and other stakeholders made adequate time and effort to oversee the entire process and also ensured that resources were allocated to carefully chosen and well thought out strategies will lead to the attainment of targets.

For any further clarifications, you can contact the office of Asunafo North Municipal Assembly or call the MCD's number provided in page ii.

For addresses for copies of MA's Composite Budget, please refer to page ii.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,017,574		
030105 1.5. Improve institutional coordination for agriculture development	0	109,816		
030201 2.1. Increase private sector investments in agriculture	0	128,000		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	2,880		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	69,196		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	50,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	30,000		
051303 13.3 Accelerate provision of improved envtl sanitation facilities	0	253,262		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,591,867		
060103 1.3. Improve management of education service delivery	0	552,323		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	905,000		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	129,580		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	15,593		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,193,976		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	9,280,484	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	25,000		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	303,000		
070504 5.4 Improve the responsiveness of public service delivery	0	1,696,044		
070801 8.1. Promote transparency and accountability	0	25,000		
071001 10.1. Improve internal security for protection of life and property	0	120,000		
071104 11.4. Ensure effective integration of PWDs into society	0	62,373		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	9,280,484	9,280,484	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
290 01 01 001 27				
Central Administration, Administration (Assembly Office),	9,280,484.37	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Rates properly estimated based on available data				
Property income	141,000.00	0.00	0.00	0.00
1412022 Property Rate	91,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
1412024 Unassessed Rate	48,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from land and concession properly estimated based on previous year's performances				
Property income	246,446.00	0.00	0.00	0.00
1412001 Mineral Royalties	2,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	194,246.00	0.00	0.00	0.00
1412006 Transfer of Plot	1,200.00	0.00	0.00	0.00
1412007 Building Plans / Permit	12,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412013 Development Charges, State lands	15,000.00	0.00	0.00	0.00
1412017 Transfer	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees estimated based on previous year's performances				
Sales of goods and services	80,290.00	0.00	0.00	0.00
1423001 Markets	46,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423007 Pounds	2,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,500.00	0.00	0.00	0.00
1423010 Export of Commodities	16,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	150.00	0.00	0.00	0.00
1423086 Car Stickers	3,300.00	0.00	0.00	0.00
1423098 Certified True Copies(CTC)	80.00	0.00	0.00	0.00
1423402 Private Security	60.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423541 Transport Fee	500.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines estimated based previous year's performances performances				
Fines, penalties, and forfeits	29,500.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	28,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licenses effectively estimated based on available data				
Sales of goods and services	94,460.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,000.00	0.00	0.00	0.00
1422002 Herbalist License	2,900.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422003	Hawkers License	2,000.00	0.00	0.00	0.00
1422005	Chop Bar License	2,200.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422008	Letter Writer License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	2,500.00	0.00	0.00	0.00
1422010	Bicycle License	600.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422012	Kiosk License	2,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	800.00	0.00	0.00	0.00
1422015	Fuel Dealers	2,000.00	0.00	0.00	0.00
1422016	Lotto Operators	2,500.00	0.00	0.00	0.00
1422017	Hotel / Night Club	2,200.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019	Sawmills	7,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	1,200.00	0.00	0.00	0.00
1422023	Communication Centre	1,200.00	0.00	0.00	0.00
1422024	Private Education Int.	2,500.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	1,200.00	0.00	0.00	0.00
1422030	Entertainment Centre	800.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033	Stores	16,000.00	0.00	0.00	0.00
1422036	Petroleum Products	5,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	1,200.00	0.00	0.00	0.00
1422044	Financial Institutions	5,200.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	700.00	0.00	0.00	0.00
1422049	Fitters	400.00	0.00	0.00	0.00
1422052	Mechanics	700.00	0.00	0.00	0.00
1422053	Block Manufacturers	400.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422057	Private Schools	1,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	600.00	0.00	0.00	0.00
1422061	Susu Operators	1,800.00	0.00	0.00	0.00
1422065	Terazzo Dealers	200.00	0.00	0.00	0.00
1422067	Beers Bars	4,200.00	0.00	0.00	0.00
1422069	Open Spaces / Parks	60.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,000.00	0.00	0.00	0.00
1422079	Mining Permit	500.00	0.00	0.00	0.00
1422082	Sand Winning Permit	1,800.00	0.00	0.00	0.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	300.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422097	Fish/Meat Clearance Permit	300.00	0.00	0.00	0.00
Output	0006	Rent on Assembly's landed properties estimated based on available data			
	Property income	6,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	1,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	2,500.00	0.00	0.00	0.00
1415030	Hiring of Conference Hall	2,000.00	0.00	0.00	0.00
Output	0007	Revenue from Assembly's Investment effectively projected based on revenue performance			
	Sales of goods and services	6,000.00	0.00	0.00	0.00
1423251	Hire of Transport	6,000.00	0.00	0.00	0.00
Output	0008	Grants and subventions effectively projected based on available ceilings			
	From other general government units	8,671,788.37	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,895,710.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,906,666.00	0.00	0.00	0.00
1331003	DACF - MP	150,000.00	0.00	0.00	0.00
1331005	HIPC	50,000.00	0.00	0.00	0.00
1331006	Sanitation Fund	212,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	716,937.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	54,726.37	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	638,262.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	1,696,074.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	300,000.00	0.00	0.00	0.00
Output	0009	Revenue on Unspecified Receipts properly estimated based on previous year's Performance			
	Miscellaneous and unidentified revenue	5,000.00	0.00	0.00	0.00
1450002	Divestiture Receipts	5,000.00	0.00	0.00	0.00
Grand Total		9,280,484.37	0.00	0.00	0.00

2016 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	1,895,712	2,081,454	1,541,936	5,519,102	121,862	356,834	130,000	608,696	0	0	0	0	0	820,350	2,332,336	3,152,686	9,280,484
Asunafo North Municipal - Goaso	1,895,712	2,081,454	1,541,936	5,519,102	121,862	356,834	130,000	608,696	0	0	0	0	0	820,350	2,332,336	3,152,686	9,280,484
Central Administration	861,919	1,610,797	376,936	2,849,652	121,862	356,834	0	478,696	0	0	0	0	0	201,413	794,207	995,620	4,323,968
Administration (Assembly Office)	861,919	1,610,797	376,936	2,849,652	121,862	356,834	0	478,696	0	0	0	0	0	201,413	794,207	995,620	4,323,968
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	82,373	560,000	642,373	0	0	130,000	130,000	0	0	0	0	0	469,950	901,867	1,371,817	2,144,190
Office of Departmental Head	0	82,373	0	82,373	0	0	0	0	0	0	0	0	0	469,950	0	469,950	552,323
Education	0	0	560,000	560,000	0	0	130,000	130,000	0	0	0	0	0	0	901,867	901,867	1,591,867
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	258,137	181,186	605,000	1,044,323	0	0	0	0	0	0	0	0	0	88,987	478,262	567,249	1,611,572
Office of District Medical Officer of Health	0	56,186	505,000	561,186	0	0	0	0	0	0	0	0	0	88,987	400,000	488,987	1,050,173
Environmental Health Unit	258,137	125,000	100,000	483,137	0	0	0	0	0	0	0	0	0	0	78,262	78,262	561,399
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	275,940	112,696	0	388,636	0	0	0	0	0	0	0	0	0	0	128,000	128,000	516,636
	275,940	112,696	0	388,636	0	0	0	0	0	0	0	0	0	0	128,000	128,000	516,636
Physical Planning	129,148	9,196	0	138,344	0	0	0	0	0	0	0	0	0	60,000	0	60,000	198,344
Office of Departmental Head	129,148	0	0	129,148	0	0	0	0	0	0	0	0	0	0	0	0	129,148
Town and Country Planning	0	9,196	0	9,196	0	0	0	0	0	0	0	0	0	60,000	0	60,000	69,196
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	139,852	69,952	0	209,804	0	0	0	0	0	0	0	0	0	0	0	0	209,804
Office of Departmental Head	139,852	0	0	139,852	0	0	0	0	0	0	0	0	0	0	0	0	139,852
Social Welfare	0	69,952	0	69,952	0	0	0	0	0	0	0	0	0	0	0	0	69,952
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	175,114	3,444	0	178,558	0	0	0	0	0	0	0	0	0	0	30,000	30,000	208,558
Office of Departmental Head	175,114	0	0	175,114	0	0	0	0	0	0	0	0	0	0	0	0	175,114
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	30,000	30,000	30,000
Feeder Roads	0	3,444	0	3,444	0	0	0	0	0	0	0	0	0	0	0	0	3,444
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

2016 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	55,603	11,810	0	67,413	0	0	0	0	0	0	0	0	0	0	0	0	67,413
	55,603	11,810	0	67,413	0	0	0	0	0	0	0	0	0	0	0	0	67,413
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			861,919
Organisation	2900101001	Asunafo North Municipal - Goaso_Central Administration Administration (Assembly Office) Brong Ahafo			
Location Code	0702200	Asunafo North - Goaso			
Compensation of employees [GFS]					861,919
Objective	000000	Compensation of Employees			861,919
National Strategy	0000000	Compensation of Employees			861,919
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					861,919
Wages and Salaries					861,919
	21110	Established Position			861,919
	2111001	Established Post			861,919

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	478,696
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2900101001	Asunafo North Municipal - Goaso Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0702200	Asunafo North - Goaso					

Compensation of employees [GFS]							121,862
Objective	000000	Compensation of Employees					121,862
National Strategy	0000000	Compensation of Employees					121,862
Output	0000			Yr.1	Yr.2	Yr.3	121,862
				0	0	0	
Activity	000000			0.0	0.0	0.0	121,862

Wages and Salaries							77,120
21111	Wages and salaries in cash [GFS]						27,720
2111102	Monthly paid & casual labour						27,720
21112	Wages and salaries in cash [GFS]						49,400
2111225	Commissions						35,000
2111238	Overtime Allowance						2,000
2111243	Transfer Grants						10,000
2111248	Special Allowance/Honorarium						2,400
Social Contributions							44,742
21210	Actual social contributions [GFS]						44,742
2121001	13% SSF Contribution						3,742
2121004	End of Service Benefit (ESB)						41,000

Use of goods and services							327,034
Objective	070504	5.4 Improve the responsiveness of public service delivery					327,034
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters					327,034
Output	0001	Enhanced performance of public service delivery		Yr.1	Yr.2	Yr.3	327,034
				1	1	1	
Activity	629049	Internal management of organization		1.0	1.0	1.0	327,034

Use of goods and services							327,034
22101	Materials - Office Supplies						47,000
2210101	Printed Material & Stationery						18,000
2210107	Electrical Accessories						2,000
2210111	Other Office Materials and Consumables						15,000
2210120	Purchase of Petty Tools/Implements						12,000
22102	Utilities						22,000
2210201	Electricity charges						15,000
2210202	Water						1,500
2210203	Telecommunications						5,000
2210204	Postal Charges						500
22104	Rentals						1,000
2210401	Office Accommodations						1,000
22105	Travel - Transport						129,000
2210502	Maintenance & Repairs - Official Vehicles						35,000
2210503	Fuel & Lubricants - Official Vehicles						40,000
2210509	Other Travel & Transportation						12,000
2210510	Night allowances						15,000
2210511	Local travel cost						15,000
2210513	Local Hotel Accommodation						12,000
22106	Repairs - Maintenance						56,680
2210602	Repairs of Residential Buildings						15,000
2210603	Repairs of Office Buildings						15,000

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

2016

2210604	Maintenance of Furniture & Fixtures					2,000
2210606	Maintenance of General Equipment					4,000
2210611	Markets					3,000
2210614	Traditional Authority Property					8,000
2210615	Recreational Parks					880
2210616	Sanitary Sites					8,000
2210618	Cemeteries					800
22107	Training - Seminars - Conferences					24,353
2210702	Visits, Conferences / Seminars (Local)					5,653
2210703	Examination Fees and Expenses					1,200
2210708	Refreshments					10,000
2210710	Staff Development					7,500
22109	Special Services					44,000
2210901	Service of the State Protocol					10,000
2210902	Official Celebrations					10,000
2210905	Assembly Members Sittings All					24,000
22111	Other Charges - Fees					1,001
2211101	Bank Charges					1,001
22113						2,000
2211303	Insurance-Property, Plant and Equipment					2,000
Social benefits [GFS]						800
Objective	070504	5.4 Improve the responsiveness of public service delivery				800
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters				800
Output	0001	Enhanced performance of public service delivery	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	629049	Internal management of organization	1.0	1.0	1.0	800
Employer social benefits						800
	27311	Employer Social Benefits - Cash				800
	2731103	Refund of Medical Expenses				800
Other expense						29,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				29,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters				29,000
Output	0001	Enhanced performance of public service delivery	Yr.1	Yr.2	Yr.3	29,000
			1	1	1	
Activity	629049	Internal management of organization	1.0	1.0	1.0	29,000
Miscellaneous other expense						29,000
	28210	General Expenses				29,000
	2821006	Other Charges				6,000
	2821007	Court Expenses				1,000
	2821009	Donations				10,000
	2821012	Scholarship/Awards				2,000
	2821017	Refuse Lifting Expenses				10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		1,987,733
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2900101001	Asunafo North Municipal - Goaso Central Administration Administration (Assembly Office) Brong Ahafo			
Location Code	0702200	Asunafo North - Goaso			
Use of goods and services					1,297,797
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting			25,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels			25,000
Output	0001	Municipal level planning & budgeting prepared through participatory process	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	629075	Support to the preparation of 2017 Composite Budget	1.0	1.0	1.0
					5,000
		Use of goods and services			5,000
		22101 Materials - Office Supplies			5,000
		2210101 Printed Material & Stationery			5,000
Activity	629076	Support to Monitoring & Evaluation of Programmes & Projects	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
		22105 Travel - Transport			10,000
		2210503 Fuel & Lubricants - Official Vehicles			10,000
Activity	629077	Support to the preparation of 2014-2017 MTDP	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
		22101 Materials - Office Supplies			10,000
		2210111 Other Office Materials and Consumables			10,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employt creation			40,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels			40,000
Output	0001	LED mainstreamed for growth & employment creation	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	629070	Rehabilitation of Roads	1.0	1.0	1.0
					40,000
		Use of goods and services			40,000
		22106 Repairs - Maintenance			40,000
		2210601 Roads, Driveways & Grounds			40,000
Objective	070504	5.4 Improve the responsiveness of public service delivery			1,087,797
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters			1,077,797
Output	0001	Enhanced performance of public service delivery	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	629045	Acquire movable and unmovable properties	1.0	1.0	1.0
					60,000
		Use of goods and services			60,000
		22101 Materials - Office Supplies			60,000
		2210101 Printed Material & Stationery			20,000
		2210102 Office Facilities, Supplies & Accessories			40,000
Activity	629047	Maintenance of office machines, equipment and vehicles	1.0	1.0	1.0
					50,000
		Use of goods and services			50,000
		22105 Travel - Transport			30,000
		2210505 Running Cost - Official Vehicles			30,000
		22106 Repairs - Maintenance			20,000
		2210606 Maintenance of General Equipment			20,000

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

Activity	629048	Maintenance of Assembly Buildings	1.0	1.0	1.0	75,000
Use of goods and services						75,000
	22101	Materials - Office Supplies				10,000
	2210120	Purchase of Petty Tools/Implements				10,000
	22106	Repairs - Maintenance				65,000
	2210602	Repairs of Residential Buildings				20,000
	2210603	Repairs of Office Buildings				30,000
	2210611	Markets				15,000
Activity	629050	Support Community Self Help Projects	1.0	1.0	1.0	155,933
Use of goods and services						155,933
	22106	Repairs - Maintenance				155,933
	2210613	Schools/Nurseries				155,933
Activity	629051	Promotion of Arts & Culture	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	22101	Materials - Office Supplies				15,000
	2210118	Sports, Recreational & Cultural Materials				15,000
Activity	629052	Support to Traditional Authorities	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	22106	Repairs - Maintenance				15,000
	2210614	Traditional Authority Property				15,000
Activity	629053	Independence Day celebration	1.0	1.0	1.0	25,000
Use of goods and services						25,000
	22109	Special Services				25,000
	2210902	Official Celebrations				25,000
Activity	629054	Support to Religious celebrations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22109	Special Services				20,000
	2210902	Official Celebrations				20,000
Activity	629055	Establishing & strengthening of sub-structures	1.0	1.0	1.0	62,373
Use of goods and services						62,373
	22101	Materials - Office Supplies				62,373
	2210102	Office Facilities, Supplies & Accessories				62,373
Activity	629056	May Day celebration	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22109	Special Services				5,000
	2210902	Official Celebrations				5,000
Activity	629057	Republic Day celebration	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22109	Special Services				10,000
	2210902	Official Celebrations				10,000
Activity	629058	Protocol (official visits)	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	22109	Special Services				15,000
	2210901	Service of the State Protocol				15,000
Activity	629059	African global sister city & other city relationship	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	22105	Travel - Transport				40,000
	2210515	Foreign Travel Cost and Expenses				40,000

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

Activity	629060	Support to sports development	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210118	Sports, Recreational & Cultural Materials				10,000
Activity	629061	Fencing of Goaso town football park	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22101	Materials - Office Supplies				20,000
	2210118	Sports, Recreational & Cultural Materials				20,000
Activity	629064	Fumigation	1.0	1.0	1.0	212,000
		Use of goods and services				212,000
	22101	Materials - Office Supplies				212,000
	2210120	Purchase of Petty Tools/Implements				212,000
Activity	629078	Contingency	1.0	1.0	1.0	287,491
		Use of goods and services				287,491
	22112	Emergency Services				287,491
	2211203	Emergency Works				287,491
National Strategy	7050406	5.4.6 Implement career development programmes and succession plans for all categories of staff in the public service				10,000
Output	0001	Enhanced performance of public service delivery	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	629046	Build capacity of staff	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210710	Staff Development				10,000
Objective	070801	8.1. Promote transparency and accountability				25,000
National Strategy	7080103	8.1.3 Enforce implementation of anti-corruption and transparency-enhancing legislation including the Whistle-blower's Act 2006, Act 720				25,000
Output	0001	Transparency and accountability promoted through various programmes	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	629074	Support to social accountability programmes	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22107	Training - Seminars - Conferences				25,000
	2210711	Public Education & Sensitization				25,000
Objective	071001	10.1. Improve internal security for protection of life and property				120,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				120,000
Output	0001	Operations of internal security improved	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	629065	Procurement of 100 pieces of street lights	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22101	Materials - Office Supplies				30,000
	2210107	Electrical Accessories				30,000
Activity	629066	Support to security activities & programmes	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22105	Travel - Transport				15,000
	2210503	Fuel & Lubricants - Official Vehicles				15,000
Activity	629067	Maintenance of street lights in the municipality	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22106	Repairs - Maintenance				25,000
	2210617	Street Lights/Traffic Lights				25,000

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

Activity	629068	Support to rural electrification	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22101	Materials - Office Supplies				50,000
	2210107	Electrical Accessories				50,000
Other expense						313,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				163,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				163,000
Output	0001	LED mainstreamed for growth & employment creation	Yr.1	Yr.2	Yr.3	163,000
			1	1	1	
Activity	629071	Social Investment Fund contribution	1.0	1.0	1.0	128,000
		Miscellaneous other expense				128,000
	28210	General Expenses				128,000
	2821010	Contributions				128,000
Activity	629072	Provide support for Rural Enterprise Development Project under BAC	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
	28210	General Expenses				35,000
	2821010	Contributions				20,000
	2821019	Scholarship & Bursaries				15,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				150,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters				150,000
Output	0001	Enhanced performance of public service delivery	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	629062	MP's Common Fund	1.0	1.0	1.0	150,000
		Miscellaneous other expense				150,000
	28210	General Expenses				150,000
	2821019	Scholarship & Bursaries				150,000
Non Financial Assets						376,936
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				376,936
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				376,936
Output	0001	Infrastructure Assets provided for effective implementation of decentralization policy & programmes	Yr.1	Yr.2	Yr.3	376,936
			1	1	1	
Activity	629037	Extension & re-molding of Administration Block	1.0	1.0	1.0	180,000
		Fixed assets				180,000
	31112	Nonresidential buildings				180,000
	3111255	WIP Office Buildings				180,000
Activity	629038	Purchase of revenue mobilization pick-up	1.0	1.0	1.0	100,000
		Fixed assets				100,000
	31121	Transport equipment				100,000
	3112101	Motor Vehicle				100,000
Activity	629039	Continuation of abandoned market stalls at Mim	1.0	1.0	1.0	25,000
		Fixed assets				25,000
	31113	Other structures				25,000
	3111354	WIP Markets				25,000
Activity	629040	Procurement of stand-by Generator	1.0	1.0	1.0	30,000
		Fixed assets				30,000
	31122	Other machinery and equipment				30,000
	3112206	Plant and Machinery				30,000

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

Activity	629042	Complete construction of 8-unit kitchen facility for Ghana Police Service	1.0	1.0	1.0	41,936
Fixed assets						41,936
31111 Dwellings						41,936
3111153 WIP Bungalows/Flat						41,936

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding 50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2900101001	Asunafo North Municipal - Goaso_Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0702200	Asunafo North - Goaso				

Other expense 50,000

Objective	070504	5.4 Improve the responsiveness of public service delivery				50,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters				50,000
Output	0001	Enhanced performance of public service delivery	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	629063	HIPC(SIF-MP's share)	1.0	1.0	1.0	50,000

Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821019 Scholarship & Bursaries						50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2900101001	Asunafo North Municipal - Goaso_Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0702200	Asunafo North - Goaso				

Grants 51,413

Objective	070504	5.4 Improve the responsiveness of public service delivery				51,413
National Strategy	7050406	5.4.6 Implement career development programmes and succession plans for all categories of staff in the public service				51,413
Output	0001	Enhanced performance of public service delivery	Yr.1	Yr.2	Yr.3	51,413
			1	1	1	
Activity	629046	Build capacity of staff	1.0	1.0	1.0	51,413

To other general government units						51,413
26311 Re-Current						51,413
2631106 DDF Capacity Building Grants						51,413

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG				Total By Funding	894,207
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2900101001	Asunafo North Municipal - Goaso Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0702200	Asunafo North - Goaso					

Use of goods and services							100,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					100,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels					100,000
Output	0001	LED mainstreamed for growth & employment creation		Yr.1	Yr.2	Yr.3	100,000
				1	1	1	
Activity	629069	Develop comprehensive database on revenue sources & other basic socio-economic issues		1.0	1.0	1.0	100,000
Use of goods and services							100,000
22108 Consulting Services							100,000
2210801 Local Consultants Fees							100,000

Non Financial Assets							794,207
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					794,207
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					794,207
Output	0001	Infrastructure Assets provided for effective implementation of decentralization policy & programmes		Yr.1	Yr.2	Yr.3	794,207
				1	1	1	
Activity	629041	Complete construction of 2 No. 3-bedroom residential apartment for Ghana Police Service		1.0	1.0	1.0	161,416
Fixed assets							161,416
31111 Dwellings							161,416
3111153 WIP Bungalows/Flat							161,416
Activity	629043	Complete construction of 1st floor of 1 No. 2-storey 40-unit lockable stores with 2-seater chamber toilet & urinals with pavement at Mim		1.0	1.0	1.0	350,000
Fixed assets							350,000
31113 Other structures							350,000
3111354 WIP Markets							350,000
Activity	629044	Construction of 200 capacity concrete-paved lorry park		1.0	1.0	1.0	282,791
Fixed assets							282,791
31113 Other structures							282,791
3111305 Car/Lorry Park							282,791
Total Cost Centre							4,323,968

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						82,373
Organisation	2900301001	Asunafo North Municipal - Goaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo						
Location Code	0702200	Asunafo North - Goaso						

Use of goods and services **20,000**

Objective	060103	1.3. Improve management of education service delivery						20,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						20,000
Output	0002	The Municipal performance in BECE improved	Yr.1	Yr.2	Yr.3			10,000
Activity	629014	Assist the Municipal Education Directorate to conduct Mock Exams for JHS 3 students	1	1	1			10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210117	Teaching & Learning Materials						10,000
Output	0003	Support other educational activities	Yr.1	Yr.2	Yr.3			10,000
Activity	629015	Support to Education Programmes	1	1	1			10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210115	Textbooks & Library Books						10,000

Other expense **62,373**

Objective	060103	1.3. Improve management of education service delivery						62,373
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						62,373
Output	0001	Needy students supported financially	Yr.1	Yr.2	Yr.3			62,373
Activity	629013	Provision of Financial Assistance to needy but brilliant students from Asunafo North	1	1	1			62,373
		Miscellaneous other expense						62,373
	28210	General Expenses						62,373
	2821019	Scholarship & Bursaries						62,373

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70980	Education n.e.c						469,950
Organisation	2900301001	Asunafo North Municipal - Goaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo						
Location Code	0702200	Asunafo North - Goaso						

Grants **469,950**

Objective	060103	1.3. Improve management of education service delivery						469,950
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						469,950
Output	0003	Support other educational activities	Yr.1	Yr.2	Yr.3			469,950
Activity	629015	Support to Education Programmes	1	1	1			469,950
		To other general government units						469,950
	26311	Re-Current						469,950
	2631107	School Feeding Proram and Other Inflows						469,950

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

Total Cost Centre 552,323

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	130,000
Function Code	70912	Primary education				
Organisation	2900302002	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Primary_Brong Ahafo				
Location Code	0702200	Asunafo North - Goaso				
Non Financial Assets						130,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				130,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				130,000
Output	0001	Access to basic education in the deprived communities improved	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	629016	Construction of 1 No. 3-unit classroom block at Ampenkro M/A Primary	1.0	1.0	1.0	130,000
Fixed assets						130,000
	31112	Nonresidential buildings				130,000
	3111205	School Buildings				130,000
Total Cost Centre						130,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			260,000
Function Code	70921	Lower-secondary education				
Organisation	2900302003	Asunafo North Municipal - Goaso Education, Youth and Sports Education Junior High Brong Ahafo				
Location Code	0702200	Asunafo North - Goaso				
Non Financial Assets						260,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				260,000
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children				260,000
Output	0001	Access to basic education in the deprived communities improved	Yr.1	Yr.2	Yr.3	260,000
			1	1	1	
Activity	629017	Construction of 1 No. 3-unit classroom block with ancillary facilities at Atinponya	1.0	1.0	1.0	130,000
Fixed assets						130,000
	31112	Nonresidential buildings				130,000
	3111205	School Buildings				130,000
Activity	629018	Construction of 1 No. 3-unit classroom block with ancillary facilities at Gyasikrom	1.0	1.0	1.0	130,000
Fixed assets						130,000
	31112	Nonresidential buildings				130,000
	3111205	School Buildings				130,000
Total Cost Centre						260,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	300,000
Function Code	70922	Upper-secondary education					
Organisation	2900302005	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Technical / Vocational_Brong Ahafo					
Location Code	0702200	Asunafo North - Goaso					

Non Financial Assets 300,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					300,000
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children					300,000
Output	0001	Access to education infrastructure improved	Yr.1	Yr.2	Yr.3		300,000
Activity	629021	Construction of 1 No. 2-storey hostel facility for Rural Technology Training Institute (first floor), Goaso	1	1	1		300,000

Fixed assets							300,000
31112	Nonresidential buildings						300,000
3111205	School Buildings						300,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	160,000
Function Code	70922	Upper-secondary education					
Organisation	2900302005	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Technical / Vocational_Brong Ahafo					
Location Code	0702200	Asunafo North - Goaso					

Non Financial Assets 160,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					160,000
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children					160,000
Output	0001	Access to education infrastructure improved	Yr.1	Yr.2	Yr.3		160,000
Activity	629019	Construction of 1 No. 6-unit classroom for MTS, Goaso	1	1	1		160,000

Fixed assets							160,000
31112	Nonresidential buildings						160,000
3111205	School Buildings						160,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			741,867
Function Code	70922	Upper-secondary education				
Organisation	2900302005	Asunafo North Municipal - Goaso Education, Youth and Sports Education Technical / Vocational Brong Ahafo				
Location Code	0702200	Asunafo North - Goaso				
Non Financial Assets						741,867
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				741,867
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				45,135
Output	0001	Access to education infrastructure improved	Yr.1	Yr.2	Yr.3	45,135
			1	1	1	
Activity	629022	Complete construction of Dinning Hall with store, kitchen & offices for MTS, Goaso	1.0	1.0	1.0	45,135
Fixed assets						45,135
	31112	Nonresidential buildings				45,135
	3111256	WIP School Buildings				45,135
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children				696,732
Output	0001	Access to education infrastructure improved	Yr.1	Yr.2	Yr.3	696,732
			1	1	1	
Activity	629020	Construction of 1 No. 2-storey hostel facility with provision of 120 dual beds for MTS, Goaso	1.0	1.0	1.0	696,732
Fixed assets						696,732
	31112	Nonresidential buildings				696,732
	3111205	School Buildings				696,732
Total Cost Centre						1,201,867

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 561,186
Function Code	70721	General Medical services (IS)						
Organisation	2900401001	Asunafo North Municipal - Goaso_ Health Office of District Medical Officer of Health Brong Ahafo						
Location Code	0702200	Asunafo North - Goaso						

Use of goods and services 56,186

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						40,593
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy						40,593
Output	0001	Health promotion activities in the Municipality provided	Yr.1	Yr.2	Yr.3			40,593
Activity	629030	Support implementation of Health Promotion Programmes	1	1	1			40,593

Use of goods and services								40,593
22107	Training - Seminars - Conferences							40,593
2210702	Visits, Conferences / Seminars (Local)							15,000
2210711	Public Education & Sensitization							25,593

Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						15,593
National Strategy	6050101	5.1.1 Expand and intensify HIV Counselling and Testing (HTC) programmes						15,593
Output	0001	Reduction of new HIV & AIDS/STIs infections, especially among vulnerables enhanced	Yr.1	Yr.2	Yr.3			15,593
Activity	629032	Support to the Municipal HIV/AIDS Committee Response Initiative	1	1	1			15,593

Use of goods and services								15,593
22107	Training - Seminars - Conferences							15,593
2210711	Public Education & Sensitization							15,593

Non Financial Assets 505,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						505,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						270,000
Output	0001	Infrastructure for health care delivery provided	Yr.1	Yr.2	Yr.3			270,000
Activity	629024	Construction of 1 No. 10-bed unit maternity ward at Goaso Hospital	1	1	1			150,000

Fixed assets								150,000
31112	Nonresidential buildings							150,000
3111207	Health Centres							150,000

Activity	629026	Complete construction of maternity ward at Asumura	1.0	1.0	1.0			120,000
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Fixed assets								120,000
31112	Nonresidential buildings							120,000
3111207	Health Centres							120,000

National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						235,000
Output	0001	Infrastructure for health care delivery provided	Yr.1	Yr.2	Yr.3			235,000
Activity	629023	Construction & completion of 1 No. CHPS compound and landscaping at Dotom	1	1	1			85,000

Fixed assets								85,000
31112	Nonresidential buildings							85,000
3111207	Health Centres							85,000

Activity	629027	Complete construction of 1 No. CHPS compound at Awewoho Manhyia	1.0	1.0	1.0			150,000
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Fixed assets								150,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

31112	Nonresidential buildings	150,000
3111207	Health Centres	150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	Total By Funding			88,987
Function Code	70721	General Medical services (IS)				
Organisation	2900401001	Asunafo North Municipal - Goaso_Health_Office of District Medical Officer of Health_Brong Ahafo				
Location Code	0702200	Asunafo North - Goaso				

Use of goods and services 88,987

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease				88,987
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy				88,987
Output	0001	Health promotion activities in the Municipality provided	Yr.1	Yr.2	Yr.3	88,987
			1	1	1	
Activity	629031	Implement Adolescent Reproductive Health Programme	1.0	1.0	1.0	88,987

Use of goods and services						88,987
22107	Training - Seminars - Conferences					88,987
2210702	Visits, Conferences / Seminars (Local)					88,987

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			400,000
Function Code	70721	General Medical services (IS)				
Organisation	2900401001	Asunafo North Municipal - Goaso_Health_Office of District Medical Officer of Health_Brong Ahafo				
Location Code	0702200	Asunafo North - Goaso				

Non Financial Assets 400,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				400,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				100,000
Output	0001	Infrastructure for health care delivery provided	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	629028	Construction of 1 No. CWC Shed at Municipal Health Directorate	1.0	1.0	1.0	100,000

Fixed assets						100,000
31112	Nonresidential buildings					100,000
3111204	Office Buildings					100,000

National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				300,000
Output	0001	Infrastructure for health care delivery provided	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	629025	Complete construction & furnishing of 1 No. CHPS compound at Asukese	1.0	1.0	1.0	150,000

Fixed assets						150,000
31112	Nonresidential buildings					150,000
3111207	Health Centres					150,000

Activity	629029	Complete construction and furnishing of CHPS compound at Feteagya	1.0	1.0	1.0	150,000
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Fixed assets						150,000
31112	Nonresidential buildings					150,000
3111207	Health Centres					150,000

Total Cost Centre 1,050,173

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 258,137
Function Code	70740	Public health services			
Organisation	2900402001	Asunafo North Municipal - Goaso Health Environmental Health Unit Brong Ahafo			
Location Code	0702200	Asunafo North - Goaso			
Compensation of employees [GFS]					258,137
Objective	000000	Compensation of Employees			258,137
National Strategy	0000000	Compensation of Employees			258,137
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					258,137
Wages and Salaries					258,137
	21110	Established Position			258,137
	2111001	Established Post			258,137

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 225,000
Function Code	70740	Public health services						
Organisation	2900402001	Asunafo North Municipal - Goaso Health Environmental Health Unit Brong Ahafo						
Location Code	0702200	Asunafo North - Goaso						

Use of goods and services 100,000

Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters						50,000
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning						50,000
Output	0001	Proactive planning to prevent & mitigation disasters promoted	Yr.1	Yr.2	Yr.3			50,000
Activity	629036	Disaster Management	1	1	1			50,000

Use of goods and services								50,000
22112	Emergency Services							50,000
2211203	Emergency Works							50,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						50,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						50,000
Output	0001	Provision of environmental sanitation facilities improved	Yr.1	Yr.2	Yr.3			50,000
Activity	629035	Community led total sanitation	1	1	1			50,000

Use of goods and services								50,000
22102	Utilities							20,000
2210205	Sanitation Charges							20,000
22106	Repairs - Maintenance							20,000
2210616	Sanitary Sites							20,000
22107	Training - Seminars - Conferences							10,000
2210711	Public Education & Sensitization							10,000

Other expense 25,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						25,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						25,000
Output	0001	Provision of environmental sanitation facilities improved	Yr.1	Yr.2	Yr.3			25,000
Activity	629035	Community led total sanitation	1	1	1			25,000

Miscellaneous other expense								25,000
28210	General Expenses							25,000
2821017	Refuse Lifting Expenses							25,000

Non Financial Assets 100,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						100,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						100,000
Output	0001	Provision of environmental sanitation facilities improved	Yr.1	Yr.2	Yr.3			100,000
Activity	629034	Construct 3 No. 12-seater W/C toilets for one community	1	1	1			100,000

Fixed assets								100,000
31113	Other structures							100,000
3111303	Toilets							100,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			78,262
Function Code	70740	Public health services				
Organisation	2900402001	Asunafo North Municipal - Goaso_Health_Environmental Health Unit_Brong Ahafo				
Location Code	0702200	Asunafo North - Goaso				
Non Financial Assets						78,262
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				78,262
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities				78,262
Output	0001	Provision of environmental sanitation facilities improved	Yr.1	Yr.2	Yr.3	78,262
Activity	629033	Construction of 1 No. 20-seater W/C at Mim	1	1	1	78,262
Fixed assets						78,262
31113 Other structures						78,262
3111303 Toilets						78,262
Total Cost Centre						561,399

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		298,636	
Function Code	70421	Agriculture cs						
Organisation	2900600001	Asunafo North Municipal - Goaso Agriculture Brong Ahafo						
Location Code	0702200	Asunafo North - Goaso						
Compensation of employees [GFS]								275,940
Objective	000000	Compensation of Employees					275,940	
National Strategy	0000000	Compensation of Employees					275,940	
Output	0000				Yr.1	Yr.2	Yr.3	275,940
					0	0	0	
Activity	000000				0.0	0.0	0.0	275,940
Wages and Salaries								275,940
21110 Established Position								275,940
2111001 Established Post								275,940
Use of goods and services								22,696
Objective	030105	1.5. Improve institutional coordination for agriculture development					19,816	
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					19,816	
Output	0001	Institutional co-ordination for agriculture development improved by Dec, 2016			Yr.1	Yr.2	Yr.3	19,816
					1	1	1	
Activity	629002	Internal management of the organization			1.0	1.0	1.0	12,420
Use of goods and services								12,420
22101 Materials - Office Supplies								8,070
2210102 Office Facilities, Supplies & Accessories								2,820
2210120 Purchase of Petty Tools/Implements								5,250
22107 Training - Seminars - Conferences								4,350
2210702 Visits, Conferences / Seminars (Local)								4,350
Activity	629003	Capacity Building			1.0	1.0	1.0	7,396
Use of goods and services								7,396
22107 Training - Seminars - Conferences								7,396
2210710 Staff Development								7,396
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					2,880	
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming					2,880	
Output	0001	Promote livestock & poultry development for food security & job creation by Dec, 2016			Yr.1	Yr.2	Yr.3	2,880
					1	1	1	
Activity	629001	Enhance the development of Livestock			1.0	1.0	1.0	2,880
Use of goods and services								2,880
22101 Materials - Office Supplies								1,120
2210120 Purchase of Petty Tools/Implements								1,120
22107 Training - Seminars - Conferences								1,760
2210702 Visits, Conferences / Seminars (Local)								1,000
2210711 Public Education & Sensitization								760

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						90,000
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture	Brong Ahafo					
Location Code	0702200	Asunafo North - Goaso						

Use of goods and services **90,000**

Objective	030105	1.5. Improve institutional coordination for agriculture development						90,000
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						90,000
Output	0001	Institutional co-ordination for agriculture development improved by Dec, 2016	Yr.1	Yr.2	Yr.3			90,000
Activity	629002	Internal management of the organization	1	1	1			90,000

Use of goods and services								60,000
22101	Materials - Office Supplies							35,000
2210116	Chemicals & Consumables							20,000
2210120	Purchase of Petty Tools/Implements							15,000
22106	Repairs - Maintenance							15,000
2210603	Repairs of Office Buildings							15,000
22107	Training - Seminars - Conferences							10,000
2210711	Public Education & Sensitization							10,000

Activity	629004	Farmers' Day Celebration	1.0	1.0	1.0			30,000
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Use of goods and services								30,000
22109	Special Services							30,000
2210902	Official Celebrations							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70421	Agriculture cs						128,000
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture	Brong Ahafo					
Location Code	0702200	Asunafo North - Goaso						

Non Financial Assets **128,000**

Objective	030201	2.1. Increase private sector investments in agriculture						128,000
National Strategy	3020101	2.1.1 Position public sector to effectively attract private sector investment into agriculture						128,000
Output	0001	Private sector investments in agriculture increased by Dec, 2016	Yr.1	Yr.2	Yr.3			128,000
Activity	629005	Establishment of Plantain Processing Industry	1.0	1.0	1.0			128,000

Fixed assets								128,000
31122	Other machinery and equipment							128,000
3112202	Agricultural Machinery							128,000

Total Cost Centre **516,636**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						129,148
Organisation	2900701001	Asunafo North Municipal - Goaso Physical Planning Office of Departmental Head Brong Ahafo						
Location Code	0702200	Asunafo North - Goaso						

							Compensation of employees [GFS]	129,148
Objective	000000	Compensation of Employees						129,148
National Strategy	0000000	Compensation of Employees						129,148
Output	0000				Yr.1	Yr.2	Yr.3	129,148
					0	0	0	
Activity	000000				0.0	0.0	0.0	129,148
Wages and Salaries								129,148
21110 Established Position								129,148
2111001 Established Post								129,148
Total Cost Centre								129,148

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				9,196
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2900702001	Asunafo North Municipal - Goaso Physical Planning Town and Country Planning Brong Ahafo					
Location Code	0702200	Asunafo North - Goaso					

Use of goods and services 9,196

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					9,196
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development					9,196
Output	0001	Orderly Development of human settlement promoted by Dec, 2016	Yr.1	Yr.2	Yr.3		9,196
Activity	629010	Internal Management of the organization	1	1	1		9,196

Use of goods and services							9,196
22101	Materials - Office Supplies						4,000
2210102	Office Facilities, Supplies & Accessories						1,400
2210120	Purchase of Petty Tools/Implements						2,600
22105	Travel - Transport						2,507
2210505	Running Cost - Official Vehicles						2,507
22107	Training - Seminars - Conferences						2,689
2210702	Visits, Conferences / Seminars (Local)						1,899
2210708	Refreshments						395
2210711	Public Education & Sensitization						395

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG	<i>Total By Funding</i>				60,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2900702001	Asunafo North Municipal - Goaso Physical Planning Town and Country Planning Brong Ahafo					
Location Code	0702200	Asunafo North - Goaso					

Use of goods and services 60,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					60,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development					60,000
Output	0001	Orderly Development of human settlement promoted by Dec, 2016	Yr.1	Yr.2	Yr.3		60,000
Activity	629009	Complete Property Numbering & Street Addressing System at Goaso & Mim	1	1	1		60,000

Use of goods and services							60,000
22108	Consulting Services						60,000
2210801	Local Consultants Fees						60,000

Total Cost Centre 69,196

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						139,852
Organisation	2900801001	Asunafo North Municipal - Goaso_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo						
Location Code	0702200	Asunafo North - Goaso						

							Compensation of employees [GFS]			139,852	
Objective	000000	Compensation of Employees									139,852
National Strategy	0000000	Compensation of Employees									139,852
Output	0000						Yr.1	Yr.2	Yr.3	139,852	
							0	0	0		
Activity	000000						0.0	0.0	0.0	139,852	
Wages and Salaries										139,852	
21110 Established Position										139,852	
2111001 Established Post										139,852	
Total Cost Centre										139,852	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						Total By Funding
Organisation	2900802001	Asunafo North Municipal - Goaso_Social Welfare & Community Development_Social Welfare_Brong Ahafo						7,579
Location Code	0702200	Asunafo North - Goaso						

Use of goods and services								7,579
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						7,579
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						7,579
Output	0001	Ensure effective implementation of decentralisation policy & proramms by Dec, 2016	Yr.1	Yr.2	Yr.3			7,579
Activity	629006	Internal Management of the organization	1.0	1.0	1.0			7,579

Use of goods and services								7,579
22101	Materials - Office Supplies							1,160
2210101	Printed Material & Stationery							1,160
22102	Utilities							1,090
2210201	Electricity charges							1,090
22105	Travel - Transport							2,029
2210505	Running Cost - Official Vehicles							2,029
22106	Repairs - Maintenance							900
2210606	Maintenance of General Equipment							900
22107	Training - Seminars - Conferences							2,400
2210702	Visits, Conferences / Seminars (Local)							2,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	71040	Family and children						Total By Funding
Organisation	2900802001	Asunafo North Municipal - Goaso_Social Welfare & Community Development_Social Welfare_Brong Ahafo						62,373
Location Code	0702200	Asunafo North - Goaso						

Other expense								62,373
Objective	071104	11.4. Ensure effective integration of PWDs into society						62,373
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						62,373
Output	0001	Integration of PWDs into society effectively ensured	Yr.1	Yr.2	Yr.3			62,373
Activity	629073	Support programmes of PWDs	1.0	1.0	1.0			62,373

Miscellaneous other expense								62,373
28210	General Expenses							62,373
2821021	Grants to Households							62,373

Total Cost Centre **69,952**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			175,114
Organisation	2901001001	Asunafo North Municipal - Goaso Works Office of Departmental Head Brong Ahafo			
Location Code	0702200	Asunafo North - Goaso			
Compensation of employees [GFS]					175,114
Objective	000000	Compensation of Employees			175,114
National Strategy	0000000	Compensation of Employees			175,114
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					175,114
Wages and Salaries					175,114
	21110	Established Position			175,114
	2111001	Established Post			175,114
Total Cost Centre					175,114

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						
Function Code	70630	Water supply						Total By Funding 30,000
Organisation	2901003001	Asunafo North Municipal - Goaso_Works_Water_Brong Ahafo						
Location Code	0702200	Asunafo North - Goaso						
								Non Financial Assets 30,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						30,000
National Strategy	5090801	9.8.1 Ensure sustainable funding for rural water delivery						30,000
Output	0001	Water Infrastructure						30,000
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	629011	Drilling and Mechanization of 20 boreholes		1.0	1.0	1.0		20,000
Fixed assets								20,000
	31131	Infrastructure Assets						20,000
	3113110	Water Systems						20,000
Activity	629012	Mechanization of existing spring water for piped distribution to household neighborhoods		1.0	1.0	1.0		10,000
Fixed assets								10,000
	31131	Infrastructure Assets						10,000
	3113110	Water Systems						10,000
								Total Cost Centre 30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						3,444
Organisation	2901004001	Asunafo North Municipal - Goaso Works Feeder Roads	Brong Ahafo					
Location Code	0702200	Asunafo North - Goaso						

								Use of goods and services	3,444
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							3,444
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							3,444
Output	0001	Ensure effective implementation of decentralisation policy & programmes by Dec, 2016			Yr.1	Yr.2	Yr.3		3,444
Activity	629008	Internal Management of the organization			1.0	1.0	1.0		3,444

Use of goods and services									3,444
22101	Materials - Office Supplies								500
2210111	Other Office Materials and Consumables								500
22102	Utilities								150
2210201	Electricity charges								150
22105	Travel - Transport								200
2210509	Other Travel & Transportation								200
22106	Repairs - Maintenance								2,187
2210606	Maintenance of General Equipment								2,187
22107	Training - Seminars - Conferences								407
2210702	Visits, Conferences / Seminars (Local)								407
								Total Cost Centre	3,444

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 67,413	
Function Code	70451	Road transport				
Organisation	2901600001	Asunafo North Municipal - Goaso Urban Roads Brong Ahafo				
Location Code	0702200	Asunafo North - Goaso				
Compensation of employees [GFS]					55,603	
Objective	000000	Compensation of Employees			55,603	
National Strategy	0000000	Compensation of Employees			55,603	
Output	0000		Yr.1	Yr.2	Yr.3	55,603
			0	0	0	
Activity	000000		0.0	0.0	0.0	55,603
Wages and Salaries					55,603	
21110 Established Position					55,603	
2111001 Established Post					55,603	
Use of goods and services					11,810	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			11,810	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			11,810	
Output	0001		Yr.1	Yr.2	Yr.3	11,810
			1	1	1	
Activity	629007		1.0	1.0	1.0	11,810
Use of goods and services					11,810	
22105 Travel - Transport					11,810	
2210502 Maintenance & Repairs - Official Vehicles					11,810	
Total Cost Centre					67,413	
Total Vote					9,280,484	