



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF

NKORANZA SOUTH MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

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INTRODUCTION

BACKGROUND

Establishment of the Assembly

The Nkoranza South Assembly is one the twenty seven (27) Administrative Districts in the Brong Ahafo Region. It attained a municipal status in June, 2012 under Legislation Instrument (LI) 2089. The capital is Nkoranza which is located in the central part of Brong Ahafo with a total land mass of approximately 1,100 km².

State of the Municipal Sub-Structure (Zonal Councils)

Nkoranza South Municipality has seven (7) zonal councils namely; Nkoranza, Nkwabeng, Donkro-Nkwanta, Akumsa-Dumase, Bonsu, Akuma and Ayerede

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

POPULATION

Nkoranza South Municipal until 2008 was part of the then Nkoranza District which was a combination of Nkoranza North and South. All population figures were therefore estimated from the census figures for the then Nkoranza District. According to the population censuses of Ghana from 1960, 1970, 1984, 2000, 2010 Nkoranza South Municipality share of the population during these times were 22,923, 24,463, 55,712, 76,569 and 100,929 respectively. The Nkoranza South Municipality experienced a significant growth in its population size from 22,923 in 1960 to 76,569 in 2000.

Table 1: Population of old Nkoranza District and the New Nkoranza South Municipal

	Year				
	1960	1970	1984	2000	2010
Brong Ahafo Region	587,920*	766,509*	1,206,608*	1,815,408*	
Old District (Kintampo) Nkoranza	62,243*	66,426*	151,801*	-	-
Old District (Nkoranza District)	38,591***	41,184***	93,791***	123,960***	-
Nkoranza South Municipal	22,923***	24,463***	55,712***	76,569***	100,929*

Source: * Ghana Population Census Report of 1960, 1970, 1984, 2000 and 2010

**Projected Population

***Estimated/Nkoranza District and Nkoranza Municipal

Between the 1960 and 1970 census periods, the Municipality experienced an increase of 6.7%. This gave an annual growth rate of 6% during the period. The 1970 and 1984 census periods showed a dramatic increase in the Municipal's population of about 127.7 percent. The average annual change in population was 9.1%

Growth Rate

Growth rate refers to trend of increase in the population in percentage. The population growth rate of Nkoranza South Municipality has been unstable over the years. From 1960 to 1970, the growth rate of the population was 0.7%. There was a sharp increase from 0.7% to 9.1% from 1970 to 1984. This rate dropped to 2.2% between 1984

and 2000 and then a slight increase from 2000 to 2010 to 2.3%. The table below shows the growth rate of Nkoranza South Municipality from 1960 to 2010.

Table 2: Population Growth Rate of Nkoranza South Municipality (1960 – 2010)

Period	No of Years	Growth Rate (%)
1960 – 1970	10	0.7
1970 – 1984	14	9.1
1984 – 2000	16	2.2
2000 – 2010	10	2.3

Source: * Ghana Population Census Report of 1960, 1970, 1984, 2000 and 2010

The population more than doubled within the 14-year period. A similar trend can be observed for the Brong Ahafo Region as a whole, where the census percentage increase for the periods 1960 – 1970 and 1970 – 1984 were 30.4 percent and 53.9 percent respectively. The settlers established their own communities and named them after the towns from which they originated. These include Wagadugu, Dassagwa, Anyingbekrom, Bobokrom, etc.

The population in the post 2000 period is estimated to be growing at 4% which is above the regional and national average of 2.5% and 2.7% respectively. With this level of growth, the population of Nkoranza South Municipality in 2010 was 100,929. The census percentage increase for the period between 2000 and 2010 is 24.1%. The Municipal population is made of 50,071 males (49.6%) and 50,858 females (50.4%).

Age and Sex Structure

The age structure of the population of Ghana indicates a broad base that gradually tapers off with increasing age. The age structure of Nkoranza South Municipality differs slightly from the national picture. The middle group (i.e. the active group) is broader than the base and the top. This indicates that the population has potential human resource which can be used to propel its development.

A large proportion of the Municipality's population is in the 15 – 64 age group with a small proportion (4.2%) aged 65 and older.

Table 3: Compressed Age-Sex Structure for Nkoranza South Municipality (2010)

AGE COHORT	MALE	%	FEMALE	%	TOTAL	%
0-14	21,310	21.1	20,450	20.3	41,760	41.4
15-64	26,902	26.6	28,025	27.8	54,927	54.4
65+	1,859	1.8	2,383	2.4	4,242	4.2
TOTAL	50,071	49.5	50,858	50.5	100,929	100

Source: GSS, 2010 Population and Housing census.

From the above table, it is observed that the proportion of females is greater than males. The current ratio is therefore 100:101 as against the 2000 ratio of 100:98. About 54.4% of the populations are within the potential labour force. This implies increased pressure on the few existing job opportunities.

Population Distribution by Settlements

Many countries differ in their definitions of urban and rural areas, though it is fairly common for the urban population to consist of those living in towns and cities and the rural population to refer to those living in villages or the country side.

In Ghana, communities with 5,000 or more persons are classified as urban and rural areas have populations below 5,000 persons. In addition to this, rural areas are usually characterized by poor housing, poor water and sanitation, poor road network, high poverty levels and predominant agricultural activity. Urban areas on the other hand have the features of high utility services like electricity, water, waste management, better roads and telecommunication networks and the dominance of other sectors such as service, industry and commerce as opposed to agriculture.

Based on these definitions, only four (5) communities were found to be urban in the Nkoranza South Municipality. The remaining settlements (125) are considered rural. This implies that the rural areas take 96% whereas urban areas take about 4% of the total number of settlements in the Nkoranza South Municipality. The urban settlements are indicated in table below.

Table 4: Urban settlements in Nkoranza South Municipal

Settlement	2013 Population Estimates	% of Municipal Population
Nkoranza	36,525	28.4
Nkwabeng	9,342	7.3
Akumsa – Dumase	7,357	6
Donkro – Nkwanta	7,054	5.5
Akuma	5,097	4
Total Urban Population	65,375	50.7
Total Rural Population	63,416	49.3
Total	128,791	100

Some of the relatively higher order settlements in the Municipality with populations of 1,000 and above but below 500 are ranked as follows:

Table 5: Ten Higher Order Settlements in the Municipality

Settlement	2013 Population
1. Bonsu	4,097
2. Dotobaa	4,003
3. Brahoho	3,411
4. Ayerede	2,939
5. Ahyiaem	2,375
6. Akropong	1,914
7. Asunkwaa	1,860
8. Adjeikrom	1,852
9. Dwenewoho	1,695
10. Salamkrom	1,465

Source: MPCU Population Projections

With respect to population in the Municipality, the high density areas are dotted around Nkoranza and the highways in the Municipality. This is on account of the fact that people would want to enjoy higher and better social services

and facilities offered by the capital. The capital alone takes 28.4% of the Municipal population. This is due to the fact that a lot more people are relocating to Nkoranza where living standards are perceived to be better. The ten (10) relatively large settlements listed also provide essential services to other settlements in their hinterlands

Rural – Urban Split

The Nkoranza South Municipality by its characteristics can be considered as rural. In 1960, 16% of the population lived in urban settlements. This increased to 17% in 1970 and 30.9% in 2000. Currently, the proportion of urban population is estimated to 50.7% which shows further increase over the 2000 figure. The gap between the rural – urban split in terms of population distribution is closing up gradually.

It appears that the five (5) urban communities are serving as receptive settlements for all the internal migrations. The urbanization is not spatially spread. The concentration is in Nkoranza Nkwabeng, Akumsa-Dumase, Akuma and Donkro-Nkwanta.

In terms of spatial spread, the rural communities take about 96 percent of the total settlements in the Municipality. This situation poses a problem for distribution of services and functions in the Municipality. Services must meet the required threshold population before they are provided. The implication is therefore is that many of the settlements may not qualify for higher order services.

Table 6: Rural – Urban split of Nkoranza South Municipality, 2013

Year	Rural (%)	Urban (%)
1960	84	16
1970	83	17
1984	84	16
2000	69.1	30.9
2010	52.9	47.1
2013	49.3	50.7

The urban population in 2013 is 50.7%. The remaining 49.7 percent represent the rural population. It is therefore realized that majority of the people now live in the urban areas. This characteristic distribution of the Municipality population partly explains the heavy concentration of both technical infrastructure and social services, leading to a skewed physical development in the Municipality in favour of Nkoranza and its environs.

Migration

Migration is the geographic movement of people across a specified boundary for the purpose of establishing a new permanent or semi-permanent residence over a period of time. The terms immigration and emigration are used in reference to movement across countries. In-migration and out-migration are used to locally describe internal movement between two or more areas within a country.

As an important factor to consider in development planning, migration is always an integral component of demography. Alongside fertility and mortality, migration is always an integral component of population change.

At the municipal levels, data to measure migration was difficult to obtain. However, the field survey conducted revealed that the municipality experience considerable movement of people in and out of the municipality as shown by the gross migration rate of 350/1000. Males account for about 68% of this movement. In the Nkoranza South, those who move out of the municipality and out of the country usually travel to Libya and Europe with few travelling to the Americas. This group of travelers is male-dominated. Some of them later pick-up their female partners to join them when they settle down. In terms of In-migration, again more males move into the municipality and comprise mostly settler farmers. On the other hand, the female out-migrants exceed the in-migrants. Out of the female out-

migrants, over 70% are aged between 15 to 49 years. The two predominant forces for female’s migration out of the municipality are marital and economic reasons.

On the other hand, the male out-migrations span a larger age bracket 10 to 54 years. Education for the younger age groups and the search for ‘greener pastures’ for the older, are driving forces for the movement. Lack of industries job avenues and the search for better social services serve as the push factors for out migration in the Municipality.

LOCAL ECONOMY

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

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

Table 7: Municipal Employment Structure

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

Source: GSS 2010 Population and Housing Census

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

Market

The major market centre in the municipal is located at Nkoranza which operates on Tuesdays. The market stretches over a fifty acre land, but is not being used to its full capacity due to the absence of some basic facilities such as toilet, water, warehouses and electricity at some portions as well as limited number of lockable stores at the market. However, Government has included the Nkoranza South Municipal Assembly among other 4 selected Assemblies (Yilo Krobo, Asokore Mampong, Accra and Tema Metropolitan) to benefit from a pilot Public-Private-Partnership (PPP) programme, which will conduct feasibility study into existing markets at the above mentioned Assemblies and develop a model market. The Assembly is therefore ready in this regard to engage any private investor under the Public Private Partnership (PPP) to develop the market infrastructure.

AGRICULTURE

Agriculture is vital to the overall economic growth and development of the Nkoranza South Municipality. It activities utilizes about 75% (825Km²) of the land area of the municipality. Climatic condition and soil types existing in this agro-ecological zone determine the types of crops and level of production that can be achieved in the zone.

The 2010 Population and Housing Census indicated that, a total of 29,768 of the population are engaged in agriculture.

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

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

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

Average Farm Holdings

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

ROAD NETWORK

The road network in the municipal capital has over the years improved a lot. Work is currently ongoing to tar a total of 1.6km of town roads. Plans are also underway to open up some town roads within the district capital. The World Bank, under the Ghana Social Opportunity Programme (GSOP) has provided funds for the rehabilitation of 5km Asuoano-Barnorfour-Akropong-Dandwa feeder roads. Also, a total of **GH¢ 77,242.74** has been earmarked in the 2016 Assemblies Common Fund ceiling to open up more town roads.

EDUCATION

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

Table 8: Educational Status of Nkoranza South Municipal (2010)

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

Source: GSS population and Housing Census, 2010

Number of Schools and Ownership

The survey showed that, Nkoranza South Municipality has a total number of 248 schools both privately and publicly owned in the Municipality. Out of this number, 94 are pre-schools, 94 primary schools, 1 special school, 53 Junior High Schools, 4 Senior High Schools, 1 Technical/Vocational schools and 1 private tertiary institution (Anglican University college of technology) being established by the Anglican Church. Distribution of the schools into quantity and ownership is presented in the table below.

Table 9: Number of Schools/Institutions and Ownership

Level	Public	%	Private	%	Total	%
Pre-School	73	38.6	21	35.6	94	37.9
Primary	73	38.6	21	35.6	94	37.9
Special School	1	0.5		0	1	0.4
JHS	39	20.6	14	23.7	53	21.4
SHS	2	1.2	2	3.4	4	1.6
Technical/Vocational	1	0.5	0	0	1	0.4
Tertiary/University	0	0	1	1.7	1	0.4
Total	189	100	59	100	248	100

Source: Ghana Education Service Nkoranza South Municipal, 2014

The above table indicates that, total number of Public Schools in the Municipality is 189 (76.2%) and that of the private is 59 (23.8%). This clearly shows that the public sector contributes more than the private sector as far as provision of formal education in the Municipality is concerned. Most of the educational infrastructures are at the pre-school level. The number however reduces as the level of education increases. This is attributable to the fact that, as level of education increases, the necessary facilities needed for establishment of the higher order levels also increases and as such very expensive, thereby discouraging people from investing. However, the private sector has been able to establish a University to cater for the growing SHS graduates in and outside the municipality.

Table 10: Staffing

Level	Trained	Untrained	Total	Percentage
Kindergarten	146	118	264	23.9
Primary School	304	148	452	41
Special School	9	6	15	1.4
Junior High School	218	31	249	22.6
Senior High School	71	13	84	7.6
Technical Institute	36	2	38	3.5
Totals	784	318	1,102	100

Source: Ghana Education Service, Nkoranza South Municipal, 2014

The above table shows the number trained and untrained teachers in the municipality. The proportion of trained and untrained teachers is **49:19.5** respectively. The improved trained and untrained teacher ratio is due to sandwich and modular training programs available to teachers. If the trend continues, it will show corresponding school performance. Table 4:

Table 11: BECE Performance for 2012/2013 and 2013/2014 Academic years

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

Source: Municipal Education Department 2012/2013

HEALTH SECTOR

Health Infrastructure

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

Table 12: Health Facilities in the Nkoranza South Municipal

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

Source: Ghana Health Service, Nkoranza

Top Ten Causes of Morbidity /Hospital Attendance

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

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

Table 13: Top Ten Causes of Morbidity / OPD Attendance in the Nkoranza South Municipal

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

Source: Nkoranza Municipal Directorate of Health Service, 2014.

Communicable Diseases in the Municipality identified between 2010 & 2013

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

Table 14: Communicable diseases identified between 2010 and 2013

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

Source: Nkoranza Municipal Directorate of Health Service, 2014

Citizen's Assessment of Health Care in the Municipal

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

Table 15: Citizen's Assessment of Health Care in the Municipality

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

CONDITIONS OF THE NATURAL ENVIRONMENT

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

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

CONDITIONS OF THE BUILT ENVIRONMENT

Housing Stock

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

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

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

TOURISM

The Nkoranza South Municipality has few sites that could be developed into tourist sites. These include:

- (i) Dandwa Waterfalls
- (ii) Akropong Waterfalls
- (iii) The Palace of Nana Okatakyie Kudom IV, one of the respected chiefs in Ghana today, is also in the Municipality.

People who visit the Palace especially during Nana's Annual Yam festivals (Munufie) in November are orally taught the rich history of Nkoranzaman and the Akans of Ghana.

VISION

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

MISSION STATEMENT

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

KEY ISSUES OF THE 2016-2018 COMPOSITE BUDGET

Key developmental issues with respect to the Nkoranza South Municipality under the thematic areas of the Ghana Shared Growth and Development Agenda II (GSGDA II) among other things include the following:

ENSURING AND SUSTAINING MACRO-ECONOMIC STABILITY							
High inflation Rate	Low revenue collection	High interest rate	Weak budget formulation and implementation				
ENHANCING COMPETITIVENESS OF GHANA'S PRIVATE SECTOR							
Inadequate infrastructure	Inadequate managerial and technical skills	Poor entrepreneurial culture	Low productivity	Lack of adequate market information	Inadequate job creation	Unreliable and expensive utility tariffs	Limited access to finance
ACCELERATED AGRICULTURAL MODERNIZATION AND SUSTAINABLE NATURAL RESOURCES							
Low level of agriculture Mechanization	Limited access to extension services	Poor feeder road infrastructure		Low agriculture productivity and output		High cost of production	
INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT							
Poor quality and inadequate roads	Low ICT infrastructure base	Low electricity coverage		Poor quality of rural housing		Low access to portable water and weak water, sanitation and hygiene management	
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT							
Poor quality of teaching and learning at the basic level	Inadequate infrastructure	Limited access to health care	Adverse effects of HIV/AIDS and TB	Low rate of youth development	Poor population management	Low productivity and unemployment	Poverty and income inequalities
TRANSPARENT AND ACCOUNTABLE GOVERNANCE							
Low level participation of civil society and private sector in governance	Weak capacity of District Assembly	Public safety and security	Poor development communication	Inadequate women empowerment	Poor compliance with the rule of law	High perception of corruption and economic crimes	

BROAD OBJECTIVES OF THE 2016 COMPOSITE BUDGET IN LINE WITH GSGDA II

- Develop adequate skilled human resource base
- Create enabling environment to accelerate rural growth and development
- Ensure effective implementation of decentralization policy and programs
- Ensure effective and efficient resource mobilization and management including IGF
- Promote and improve performance in the public and civil services
- Increase inclusive and equitable access to education at all levels
- Improve management of education service delivery
- Ensure sustainable financing for healthcare delivery for the poor
- Develop adequate skilled human resource base
- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
- Adopt sector-wide approach to water & environmental sanitation delivery
- Accelerate provision of improved environmental sanitation facilities
- Ensure effective integration of PWDs into society
- Accelerate the provision of adequate, safe and affordable water

OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Revenue performance:

IGF only (*Trend Analysis*)

The tables below indicate trend analysis of Internally Generated Fund (IGF) of the Nkoranza South Municipal Assembly from 2013 to October, 2015.

TABLE 16: IGF TREND ANALYSIS (2013 - OCTOBER, 2015)

Revenue Items	2013		2014		2015		Perfm. at Oct, 2015
	Budget	Actual (Dec)	Budget	Actual (Dec)	Budget	Actual (Oct)	%
Rates	69,293.00	38,418.99	49,725.00	47,003.00	71,000.00	50,537.19	71.2%
Fees	123,772.00	105,039.80	92,000.00	75,434.66	131,900.00	82,551.80	62.6%
Fines	4,620.00	3,497.50	5,500.00	4,030.80	4,500.00	3,435.50	76.3%
Licenses	116,354.00	66,310.60	116,935.00	108,038.28	120,100.00	104,351.80	86.9%
Land	47,317.00	9,902.50	68,600.00	79,105.70	53,500.00	42,175.73	78.8%
Rent	9,800.00	4,847.20	32,640.00	30,703.30	12,000.00	6,437.00	53.6%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0%
Miscellaneous	7,350.00	949.83	2,400.00	40,944.49	19,000.00	264.90	1.4%
Grand Total	378,506.00	228,966.42	367,800.00	385,260.23	412,000.00	289,753.92	70.3%

As depicted in the table above, the Nkoranza South Assembly as at 31st October, 2015 generated internally, a total of **Two Hundred and Eighty Nine Thousand, Seven Hundred and Fifty Three Ghana Cedis, Ninety Two Pesewas (GH¢289,753.92)** in revenue, out of a total annual budgeted amount of **Four Hundred and Twelve Thousand Ghana Cedis (GH¢412,000.00)**. This represents a **70.3%** achievement in revenue generation for the 2015 fiscal year and a growth rate of **45%** and **-17%** in revenue over the same period 2013 and 2014 respectively.

It is also worth noting as shown on the above table that, by the 10th month, it is only Licenses that have performed over **80%** of its annual estimates. The remaining items with the exception of Rates, Fines and Lands however performed below their expected results during the period under review.

The trend analysis shows a fluctuation in revenue generation over the 3year period. Revenue collection in 2014 increased by **74%** over 2013, but dropped to **-17%** in 2015 over the same period.

In light of the above, Management has considered the implementation of the following measures to improve the situation.

- Setting of revenue targets for all six (6) revenue stations
- Institute punitive measures for non-performers (withholding of salary)
- Establishment of a credible revenue database
- Reactivation of the revenue taskforce and prosecution of tax defaulters
- Award schemes to reward outstanding Revenue Collectors
- Embark on rigorous routine tax education on tax and the need to pay those taxes
- Strengthen existing revenue barriers and construct new ones

Chart 3: Revenue Performance – IGF Only (% to total revenue at October, 2015)

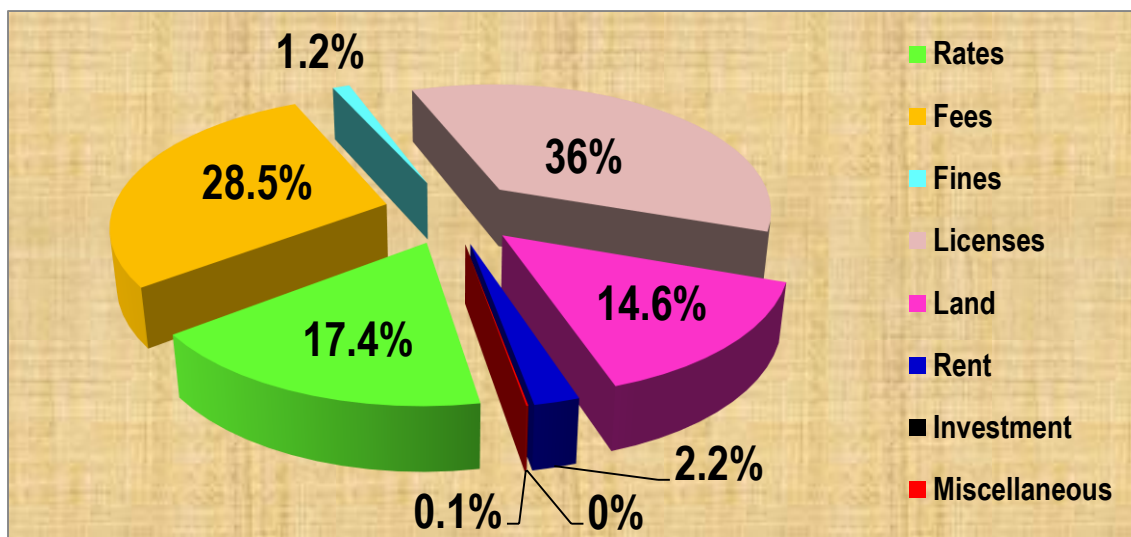
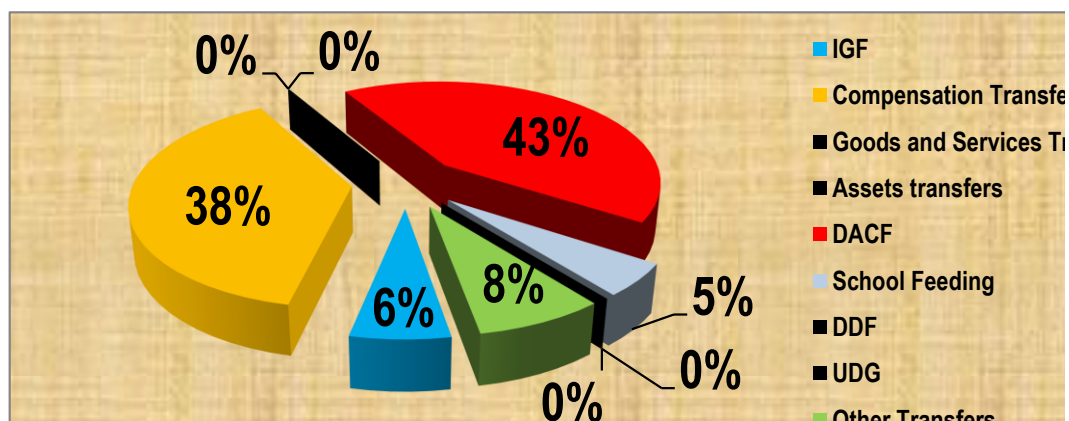


TABLE 17: ALL REVENUE SOURCES (2013 - OCTOBER, 2015)

Item	2013		2014		2015		Pef at Oct, 2015 %
	Budget	Actual (Dec)	Budget	Actual (Dec)	Budget	Actual (Oct)	
IGF	378,506.00	228,966.42	367,800.00	385,260.23	412,000.00	289,753.92	70.3%
Compensation Transfer	1,993,441.64	1,402,593.10	2,073,020.65	1,025,729.21	2,062,157.08	1,807,042.70	87.6%
Goods and Services Transfer	160,015.00	22,543.44	57,492.44	0.00	59,003.56	0.00	0.0%
Assets Transfers	74,926.00	0.00	0.00	0.00	0.00	0.00	0.0%
DACF	1,017,718.00	476,383.97	2,348,121.17	981,014.42	3,001,228.42	2,014,662.08	67.1%
School Feeding	580,125.00	396,502.29	580,125.00	526,078.00	580,125.00	238,122.01	41.1%
DDF	717,003.00	390,035.00	1,049,909.13	729,241.10	1,017,312.85	0.00	0.0%
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers	1,383,257.70	566,380.54	957,555.61	508,823.98	5,687,332.82	377,462.27	6.6%
Grand Total	6,304,992.34	3,483,404.76	7,434,024.00	4,156,146.94	12,819,159.73	4,727,042.98	36.9%

The Nkoranza South Assembly as at 31st October, 2015 receipted a total of **Four Million, Seven Hundred and Twenty Seven Thousand, Forty Two Ghana Cedis, Ninety Eight Pesewas (GH¢4,727,042.98)** out of total estimated amount of **Twelve Million, Eight Hundred and Nineteen Thousand, One Hundred and Fifty Nine Ghana Cedis, Seventy Three Pesewas (GH¢12,819,159.73)**. This amount represents **36.9%** of total annual budgeted amount. Internally Generated Fund (IGF) accounted for **6%** of total revenue received. Compensation accounted for **38%**, Goods & Services as well as Asset transfers for the Decentralized Departments both accounted for **0%** respectively. Transfers for School Feeding accounted for **5%**, District Assemblies Common Fund (DACF) accounted for **43%**, District Development Facility (DDF) and Urban Development Grant (UDG) also each accounted for **0%** during the period under review. Other Transfers also accounted for **8%** of total monies received during the period under review.

Chart 4: All Revenue Sources (% contributed to total revenue, October, 2015)



Other Transfers:
(SIP-HIPC, IDA/AFD, DFID, DFATD Funds)

TABLE 18: EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2013		2014		2015		Pefm at Oct, 2015 %
	Budget	Actual (Dec)	Budget	Actual (Dec)	Budget	Actual (Oct)	
Compensation	1,993,441.64	1,402,593.10	2,073,020.65	1,042,981.72	2,100,747.08	1,836,130.70	87%
Goods and Services	1,373,609.37	1,023,579.36	2,241,952.44	1,455,125.04	2,634,736.27	1,266,684.15	51%
Assets	2,937,941.33	1,359,304.94	3,119,050.91	1,609,016.11	8,083,676.38	1,580,883.00	19%
Grand Total	6,304,992.34	3,785,477.40	7,434,024.00	4,107,122.87	12,819,159.73	4,683,697.85	36.5%

As at the end of 31st October 2015, the Nkoranza Assembly has expended a total of **Four Million, Six Hundred and Eighty Three Thousand, Six Hundred and Ninety Seven Ghana Cedis, Eighty Five Pesewas (GH¢4,683,697.85)** representing **36.5%** of annual budgeted expenditure. As shown in the table above, total expenditure for the period was well within the budgeted estimates, hence, leaving a budget surplus of **0.9% (GH¢43,345.13)**.

The trend analysis showed a continued increase in expenditure over the years. An increase of **40.7%** in expenditure from October, 2013 to October, 2014 was recorded, and another increase of **33.9%** from October, 2014 to October, 2015

It is evidently clear from the chart below that, Compensation constituted the highest (**39%**) of the Assembly's expenditure, followed by Assets with **34%** and Goods & Services with **27%**

Chart 5: Expenditure Performance (% contribution to total expenditure at October, 2015)

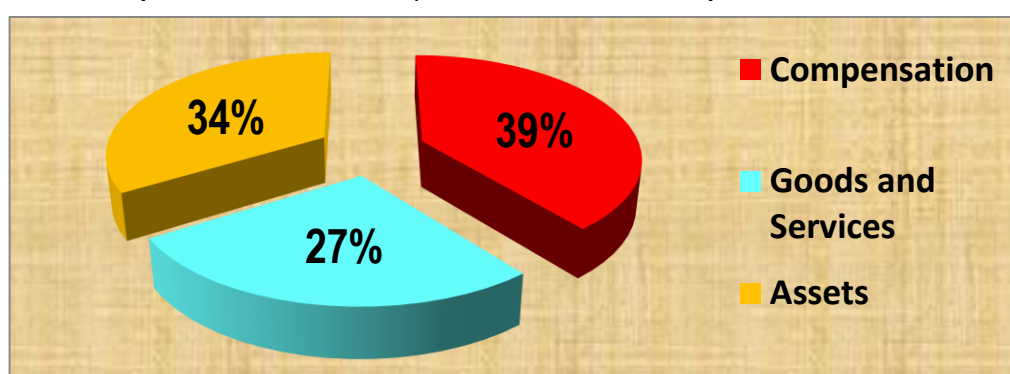


Table 14: DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at October, 2015)

	Compensation			Goods and Services			Assets			Total	
Schedule 1 Departments:	Budget	Actual	% Perf	Budget	Actual	% Perf	Budget	Actual	% Perf	Budget	Actual
Central Administration	1,529,759.40	1,331,208.52	87%	1,181,600.66	990,907.79	84%	1,093,742.54	1,106,457.80	101%	3,805,102.60	3,428,574.11
Works	200,061.52	173,664.69	87%	78,293.34	0.00	0%	5,465,652.58	131,889.54	2%	5,744,007.44	305,554.23
Agriculture	185,170.95	157,974.40	85%	231,909.24	0.00	0%	0.00	0.00	0%	417,080.19	157,974.40
Social Welfare & Community Development	44,832.09	60,466.28	135%	71,111.73	25,244.50	35%	0.00	0.00	0%	115,943.82	85,710.78
Sub-total	1,959,823.96	1,723,313.89	88%	1,562,914.97	1,016,152.29	65%	6,559,395.12	1,238,347.34	19%	10,082,134.05	3,977,813.52
Schedule 2 Departments:											
Physical Planning	72,432.38	72,369.79	100%	9,904.00	0.00	0%	0.00	0.00	0%	82,336.38	72,369.79
Trade and Industry	68,490.74	40,447.02	59%	20,000.00	0.00	0%	0.00	0.00	0%	88,490.74	40,447.02
Finance	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
Education Youth and Sports	0.00	0.00	0%	657,279.20	236,258.86	36%	734,798.31	241,475.80	33%	1,392,077.51	477,734.66
Disaster Prevention & Mgt.	0.00	0.00.00	0%	15,000.00	0.00	0%	0.00	0.00	0%	15,000.00	0.00
Health	0.00	0.00	0%	369,638.10	14,273.00	4%	789,482.95	101,059.86	13%	1,159,121.05	115,332.86
Sub-total	140,923.12	112,816.81	80%	1,071,821.30	250,531.86	23%	1,524,281.26	342,535.66	22%	2,737,025.68	705,884.33
Grand Total	2,100,747.08	1,836,130.70	87%	2,634,736.27	1,266,684.15	48%	8,083,676.38	1,580,883.00	20%	12,819,159.73	4,683,697.85

The above table indicates that, as at 31st October, 2015, the Central Administration did initiate most of the developmental projects on behalf of the Assembly. Out of the total expenditure on Goods & Services, Central Administration accounted for **78%**, Department of Social Welfare & Community Development **2%**, Education Youth & Sport **19%** and Health **1%**. The remaining departments all recorded **0%** for Goods & Services, a situation largely attributable to government's inability to transfer funds for the decentralized departments to carry out their activities.

On Assets, **70%** of expenditure was recorded by the Central Administration for the provision infrastructure and social amenities for the people; Department of Works follows with **8.3%**, Education Youth & Sports with **15.3%** and Health with **6.4%**

Chart 6: Compensation Expenditure as at October, 2015 (All Departments)

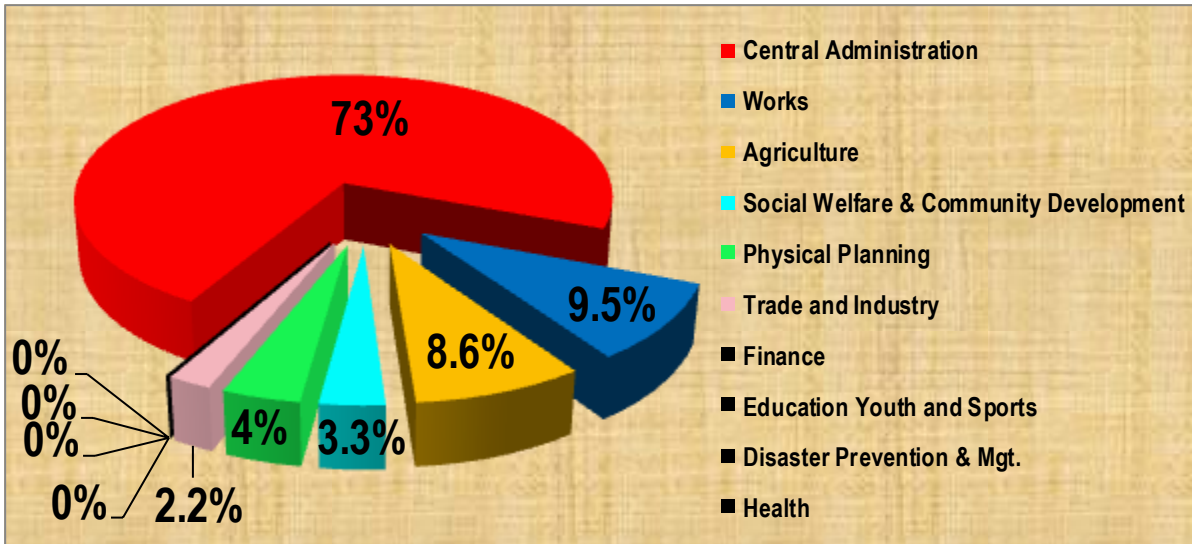


Chart 7: Goods and Services Expenditure as at October, 2015 (All Departments)

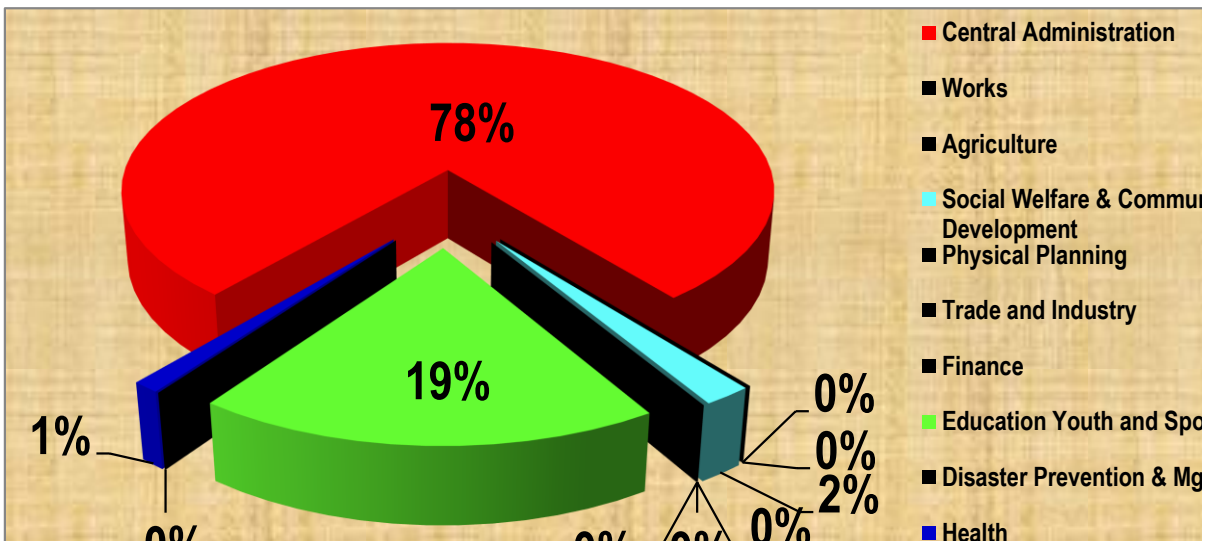


Chart 8: Assets Expenditure as at October, 2015 (All Departments)

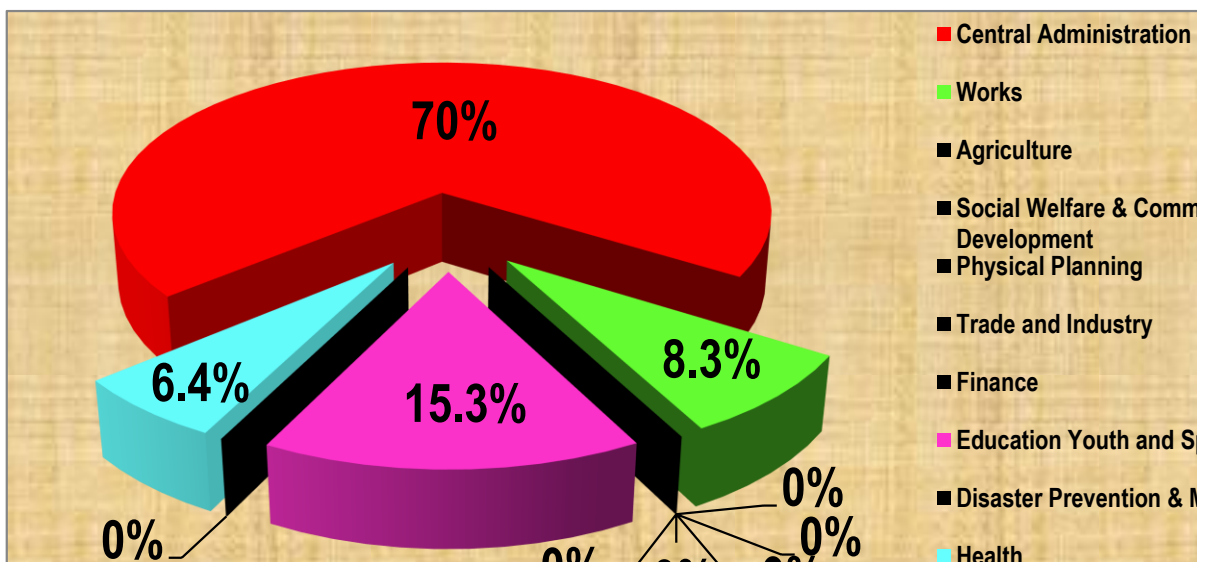


TABLE 15: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENTS (BY SECTORS)

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Administration Planning & Budget						
General Administration	Carry out Monitoring and Evaluation of Assembly Projects	Monitoring and Evaluation of Projects carried out	Assembly organizes periodic monitoring of projects	Construction of 1No. Urban Council Office	Project completed and handed over	Office yet to be utilised
	Prepare 2016 Composite Budget	2016 Composite Budget prepared	Budget volume yet to be prepared	Completion of 1No. 3&2 Bedroom Semi-Detached Magistrate Bungalow	Project roofed, plastered and painted (90%)	Contractor is not on site
	Procure Stationery and Office Equipment	Stationery and Office Equipment procured	Stationery and some office equipment procured	Procure 1No. Pick-up vehicle for the Assembly	Vehicle not procured	Inadequate funds transfer (DACF)
	Build Capacity of Officers and Assembly Members	Some Officers received support for various training	Majority could not benefit due to lack of funds	Completion of 1No. 2-Bedroom Semi-Detached Teachers Bungalow at Nkoranza Technical Institute	Project roofed and plastered (80%)	Contractor has abandoned site
Social Sector						
1. Education	Conduct Mock Examination for some Jnr. High Schools	Mock Examination for all final year JHS conducted	There was marked improvement in BECE results	Construction of 1No. 3-Unit Classroom Block with Office, Store & Staff Room at Wagadugu	Project is at roofing level (55%)	Contractor is on site
	Support to My First Day at School and Financial Assistance to Brilliant, but Needy Students	My First Day at School Organized and some students assisted financially	Programme conducted successfully in 40 schools and some students have benefited from the 2% support to students.	Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Nkoranza Islamic	Project is at lintel level (40%)	Contractor is on site

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
2. Health	Organize Health Outreach Programmes	Children under age 5 vaccinated against childhood killer diseases	Programme was successfully implemented	Construction of 2No. CHPS Compounds at Dangwa and Dassagwa	Dandwa is roofed (60%) while Dassgwa is completed	Both contractors Dassagwa is yet to be handed over
	Cary out adolescent sexual reproductive health programmes in some selected communities	Durbars and youth programmes on adolescent sexual health issues held in 5 communities	Durbars and youth programmes adolescent sexual health issues held in 5 communities	Completion of 1No. Poly Clinic at Nkoranza	Project is 80% completed. (painting in progress)	Contractor is not on site
3. Social Welfare & Comm. Dev't	Monitor and train WATSAN in 40 communities	WATSAN committees in 40 communities mentored and 4 trained		Nil		
	Organise 5 sensitization durbars	2 sensitization durbars organized				
Infrastructure						
1.Works	Nil			Construction of 1No. Small Town Water Supply System at Nkwabeng	Project is completed	Project yet to be handed over
				Construction of 1No. Fire Service Station	Project is completed (100%)	Project yet to be handed over
				Construction of 2No.12-Seater Aqua Privy and 1No. 20-Seater W/C Toilets	Project is completed (100%)	Projects handed over, but not in use.
2. Roads	Nil			Construction of 6.5km Ayerede-Asuoano-D/Nkwanta feeder roads	Project is completed (100%)	Project handed over

ECONOMIC SECTOR	SERVICES			ASSETS		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Department of Agriculture	Collect weekly market data	36 weekly market data collected		Nil		
	Supply rice seeds to farmers	70 farmers supplied with seeds				
	Distribute cassava planting materials	1560 farmers received items				
	Train AEAs	5 trainings conducted				
Trade Industry And Tourism	Train 20 unemployed women in soap making	49 unemployed women trained	A lot more unemployed women than expected benefited from the training	Nil		
	Train 20 Beekeepers on effective bookkeeping	35 Beekeepers trained	The training was successful and extremely beneficial to the target group			
ENVIRONMENT SECTOR						
Disaster Prevention	To combat bush fires	3 Radio talk shows held		Nil		
		2 weekly patrols organized from Jan-April	Bush fires minimised by 70%			

TABLE16: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Admn. Planning and Budget								
General Administration	Construction of 1No. 3&2 Bedroom Semi-Detached Magistrate Bungalow (M/S Appikub Const. Ltd.)	Nkoranza	Dec, 2010	May, 2011	Roofed and Painted	63,218.21	45,882.73	17,335.48
	Completion of 1No. Police Station at (M/S Jonaco Co. Ltd)	Donkro-Nkwanta	June, 2012	Dec, 2012	Roofed	98,887.37	52,079.66	46,807.71
	Construction of 1No Fire Station at Nkoranza (M/S Jonaco Enterprise)	Nkoranza	May,2014	Dec, 2014	Project handed over	199,967.00	189,968.65	9,998.35
	Completion of 1No. 2-Bedroom Semi-Detached Teachers Bungalow (M/S Newlove Co. Ltd.)	Nkoranza Technical	Jan, 2010	Dec, 2010	Roofed and Plastered	59,174.84	29,876.23	29,298.61
Social Sector:								
1. Education	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities (M/S Sympathy Brothers Ent.)	Dotobaa	June, 2012	Dec, 2012	Handed over	86,766.75	79,598.88	7,167.87
	Construction of 1No. 3-Unit Classroom Block with Office, Store & Staff Room (M/S Jonaco Ent.)	Wagadugu	June, 2014	June, 2015	At window level (20%)	115,075.91	66,414.81	48,661.10
	Construction of 1No. 3-Unit Classroom Block with Office, Store & Staff Room (M/S Galtons Co. Ltd.)	Nkoranza Islamic	June, 2014	Nov, 2014	At lintel level (40%)	115,016.02	75,501.60	39,514.42
	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities (M/S Fredora Co. Ltd.)	Asuoso	Nov, 2010	March, 2011	Completed and in use	55,802.93	45,070.44	10,732.49
	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities (M/S Abusua Const. Co. Ltd.)	Pruso	Nov, 2010	April, 2011	Completed and in use	55,495.45	34,150.54	21,344.91

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Education Con't	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities (M/S Evanmike Multipurpose Co. Ltd)	Brahoho	Nov, 2010	April, 2011	Completed and in use	51,811.43	48,993.83	2,817.60
2. Health	Construction of 1No. Community Clinic (M/S Commoing Co. Ltd)	Nyinase	June, 2012	Sept, 2012	Roofed and Plastered	88,991.22	58,691.32	30,299.90
	Construction of 1No. CHPs Compound (M/S Collins Adjei Ent.)	Dandwa	July, 2014	Jan, 2015	Project is at roofed (40%)	88,214.15	45,128.64	43,085.51
	Construction of 1No. CHPs Compound (M/S Sympathy Brothers Ent.)	Dassagwa	July, 2014	Jan, 2015	Project is at roofed (80%)	94,366.30	84,899.43	9,466.87
	Construction of 1No.1-Storey Polyclinic (M/S Evanmike Multipurpose Co. Ltd)	Nkoranza	June, 2012	Nov, 2013	Roof and tilling completed	450,888.27	362,644.43	88,243.84
	Construction of 1No. 20-Seater Water Closet with 4No. Urinal (M/S Collins Adjei Ent.)	Nkoranza New Market	July, 2014	Jan, 2015	Completed	106,840.35	96,156.31	10,684.04
	Construction of 1No. 12-Seater Aqua-Privy (M/S Jitwene Co. Ltd.)	Nkoranza Zongo	July, 2014	Jan, 2015	Completed	56,035.50	50,431.95	5,603.55
	Construction of 4No. 5-Seater KVIP Institutional Latrines (M/S Modern Times Ltd.)	Dotobaa and Ahyiaem	Oct, 2013	July, 2014	Both projects completed and handed over	82,505.99	76,284.53	6,221.46
	Construction of 6No. 3-Seater KVIP Institutional Latrines (M/S Commoning Co. Ltd.)	Koforidua, Brahoho and Asuoano	Oct, 2013	July, 2014	Completed	109,428.99	101,688.56	7,740.43

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Infrastructure:								
1. Works	Fencing of Community Sports Park (M/S Tonypok Ent.)	Nkoranza	Dec, 2009	June, 2010	Gates yet to be fixed	145,387.22	113,380.57	32,006.65
	Construction of 2No. Mechanised Boreholes (M/S Bizgeo Co. Ltd)	Asuoano and Barnofour	June, 2012	Nov, 2012	Completed and in use	23,814.00	11,787.30	12,026.70
	Construction of Water Supply System (Direct labour)	Nkwabeng	Feb, 2012	Oct, 2012	Tank and Lines installed	1,061,279.67	870,942.22	190,337.45
2. Road	Concrete Paving of Nkoranza Old Lorry Station (M/S Emmanuel Otto Furniture Works)	Nkoranza Old Lorry Station	May, 2009	April, 2010	Work Abandoned	226,229.51	202,494.43	23,735.08
Economic	Construction of 1No. 40-Unit Lockable Stores (M/S Galtons Co. Ltd.)	Nkoranza New Market	June, 2012	Nov, 2012	Gable level	122,990.80	84,875.48	38,115.32
	Construction of 1No. Meat Shop with Offices (M/S Sympathy Brothers Enterprise)	Nkoranza New Market	July, 2014	Jan, 2015	Completed and handed over	92,319.60	83,083.87	9,235.73
TOTAL								740,481.07

CHALLENGES AND CONSTRAINTS

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

- Erratic/delay release of funds from Central Government
- Unreliable revenue database, hence hampering the projections of a realistic IGF budget.
- Inadequate personnel for Dept. of Agric.
- No means of transport for decentralized departments to carry out planned activities
- The deductions at source (fumigation and sanitation improvement package) tends to have negative effect on the implementation of the entire Common Fund budget

OUTLOOK FOR 2016
Revenue Projections
IGF Only

TABLE 17: REVENUE PROJECTIONS 2016-2018

Revenue Items	2015		2016	2017	2018
	Budget	Actual (Oct)	Projection	Projection	Projection
Rates	71,000.00	50,537.19	57,694.00	59,000.00	61,000.00
Fees	131,900.00	82,551.80	148,060.00	149,000.00	151,000.00
Fines	4,500.00	3,435.50	4,950.00	5,000.00	6,000.00
Licenses	120,100.00	104,351.80	124,150.00	125,000.00	127,000.00
Land	53,500.00	42,175.73	55,400.00	57,000.00	58,000.00
Rent	12,000.00	6,437.00	14,190.00	15,000.00	16,000.00
Miscellaneous	19,000.00	264.90	21,556.00	25,000.00	26,000.00
Grand Total	412,000.00	289,753.92	426,000.00	435,000.00	445,000.00

For the 2016 financial year, the Nkoranza South Assembly has projected a total of **Four Hundred and Twenty Six Thousand Ghana Cedis (GH¢426,000.00)** as revenue to be mobilized internally. **14%** of the total amount is to be contributed by Rates, **35%** by Fees, **1%** by Fines, **29%** by Licenses, **13%** by Land, **3%** by Rent and **5%** by Miscellaneous. Based on the above data, it is clear that a chunk of the Assembly internally generated fund for its internal management is to be financed by revenue from Fees and Licenses.

Chart 9: 2016 Revenue Projections – IGF Only (in percentages)

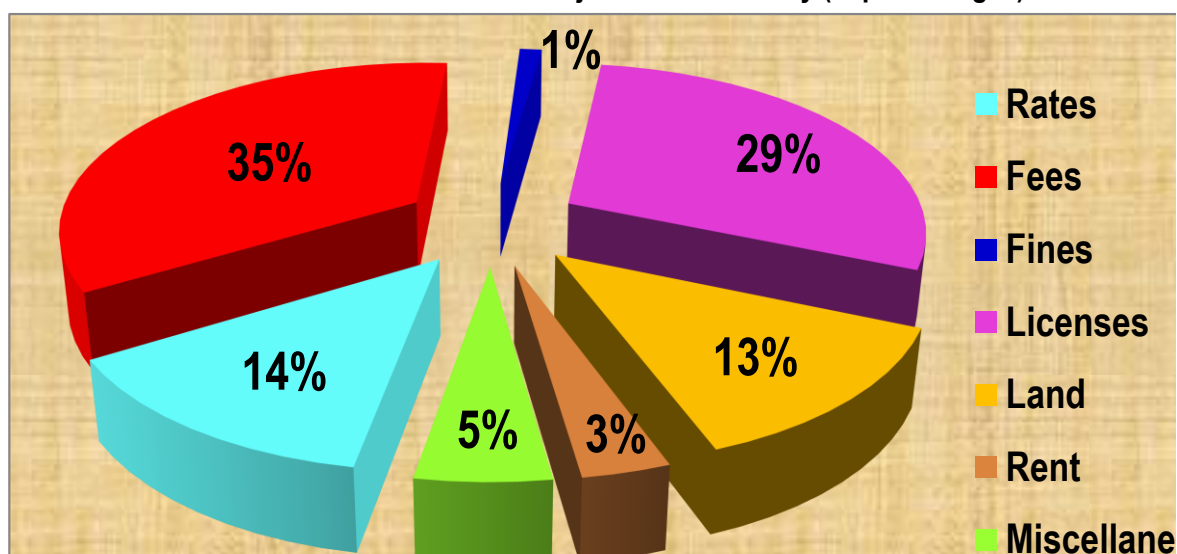


TABLE 18: 2016 REVENUE PROJECTIONS (ALL REVENUE SOURCES)

Revenue Sources	2015		2016	2017	2018
	Budget	Actual (Oct)	Projection	Projection	Projection
Internally Generated Revenue	412,000.00	289,753.92	426,000.00	435,000.00	445,000.00
Compensation transfer (for all departments)	2,062,157.08	1,807,042.70	2,107,112.43	2,169,452.00	2,169,452.00
Goods and Services transfer (for all departments)	59,003.56	0.00	35,772.97	60,000.00	70,000.00
Assets transfers (for all departments)	0.00	0.00	0.00	0.00	0.00
DACF	3,001,228.42	2,014,662.08	3,533,833.35	3,600,000.00	3,700,000.00
School Feeding	580,125.00	238,122.01	585,518.00	590,000.00	600,000.00
DDF	1,017,312.85	0.00	1,659,064.03	1,630,000.00	1,630,000.00
UDG	0.00	0.00	0.00	0.00	0.00
Other Funds	5,687,332.82	377,462.27	5,785,699.22	5,685,548.00	5,705,548.00
Total	12,819,159.73	4,727,042.98	14,133,000.00	14,170,000.00	14,320,000.00

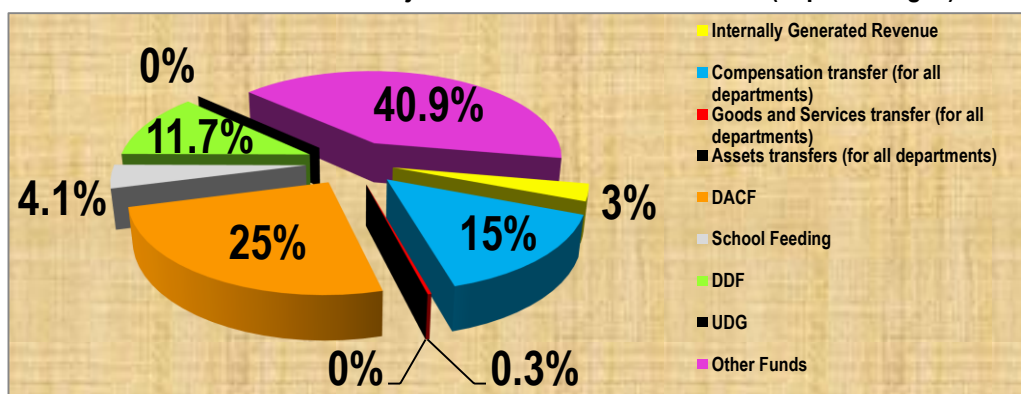
Other Funds:

Donor Support to Dept. of Agriculture (DFATD) – GH¢160,000.00 SIF (HIPC) - GH¢50,000.00
 World Bank (GSOP) - GH¢ 694,591.03 IDA/AFD - GH¢4,731,108.19 DFID (ASRH) -GH¢150,000.00

The Nkoranza South Municipal has projected a total revenue of **Fourteen Million, One Hundred and Thirty Three Thousand Ghana Cedis (GH¢14,133,000.00)** for the 2016 fiscal year to implement its projects and programmes. Out this; IGF is expected to contribute **(GH¢412,000.00)-3%**, GOG Compensation **(GH¢2,107,112.43)-15%**, DACF **(GH¢3,533,833.35)-25%**, Other Donor Funds **(GH¢5,785,699.22)-40.9%** Goods & Services for all Departments **(GH¢35,772.97)-0.3%**, School Feeding **(GH¢585,518.00)-4.1%**, and DDF **(GH¢1,659,064.03)-11.7%**.

This breakdown suggests that, the 2016 Nkoranza South Assembly’s composite budget would to a large extent rely on donor transfers to implement most of the developmental projects. DACF is the next contributor to implementing most of the Assembly’s projects and programmes after donor transfers, therefore delays and inconsistencies in it release would significantly affect the smooth operations of the Assembly.

Chart 10: 2015 Revenue Projections – All Revenue Sources (in percentages)



REVENUE IMPROVEMENT ACTION PLAN

OBJECTIVE: To increase revenue mobilization by 15% by December 2016 (TABLE 19)

S/N	ACTIVITIES	LOCATION	MEANS OF VERIFICATION	TIMEFRAME	EXPECTED REVENUE	RESPONSIBLE	REMARKS
1	Train 30No. revenue collectors	Municipal wide	Report on training list of trained revenue collectors	April, 2016	45,000.00	MCD, MFO Rev.	
2	Organize 7 No. Sensitization workshops	Nkoranza, D/Nkwanta, Ayerede, Nkwabeng, Akumsa Dumasi	Report on campaign	Feb-June 2016	50,000.00	MCD,MFO MBA ,Rev. Head	
3	Educational activities on the need to pay levies promptly on FM stations	Municipal Wide	Receipts	Quarterly	60,000.00	MBA,MFO Rev. Head	
4	Revise and update the revenue records and statistical data	Municipal wide	Nominal roll of ratable items	July, 2016	75,000.00	MCD/MFO/MP O/MBA Rev. Head	
5	Reshuffle Station Officers/Revenue Collectors	Municipal wide	Evidence of posting letters	Year round	55,000.00	MCD/MFO/MB A/ F&A/IA	
6	Repair 1 no. revenue mobilization pick-up for effective revenue mobilization	Municipal wide	Evidence of revenue mobilization pick-up	Jan. 2016	40,000.00	MCD/MFO	
7	Serve tax defaulter with demand notices and prosecute when necessary	Municipal wide	Summons and notices	May-June, 2016	68,800.00	MCD,MFO,F/A IA	
8	Establish task force for revenue mobilization	Municipal wide	Minutes of task force formation/reports	As when necessary	45,000.00	MCD/MFO/F/A/ MWE	
9	Erect five(5) revenue barriers to check tax evasion by exporters	Salamkrom Papase Ngoase Anama Kyeradeso	Photographs/receipts/physical inspection	Mar-June 2013	35,000.00	MCD, MFO, F/A,REV.HEAD	
	Total revenue expected after plan implementation				473,800.00		

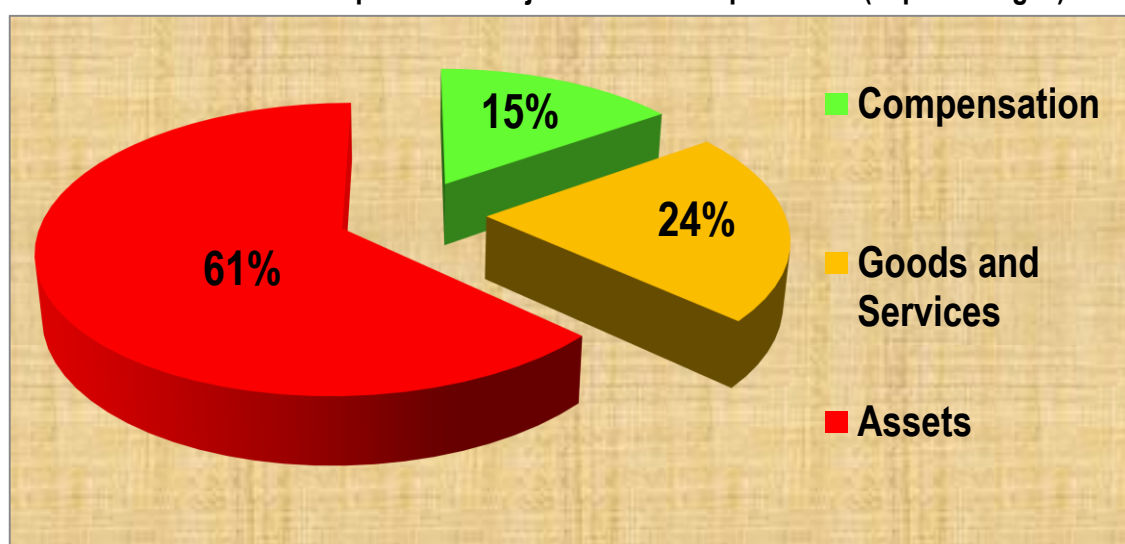
TABLE 20: 2016 EXPENDITURE PROJECTIONS (ALL DEPARTMENTS)

Expenditure Items	2015		2016	2017	2018
	Budget	Actual (Oct)	Projections	Projections	Projections
Compensation	2,100,747.08	1,836,130.70	2,147,972.43	2,169,452.00	2,169,452.00
G & S	2,634,736.27	1,266,684.15	3,389,838.68	3,400,000.00	3,450,000.00
Assets	8,083,676.38	1,580,883.00	8,595,188.89	8,600,548.00	8,700,548.00
Total	12,819,159.73	4,683,697.85	14,133,000.00	14,170,000.00	14,320,000.00

The Nkoranza South Assembly has projected a total of **Fourteen Million, One Hundred and Thirty Three Thousand Ghana Cedis (GH¢14,133,000.00)** as expenditure to be met out of the 2016 composite budget. Out of this amount; Compensation is estimated to account for **GH¢2,147,972.43** which represents **15%** of projected expenditure, Goods & Services expected to account for **GH¢ 3,389,838.68** equivalent to **24%** of total estimated expenditure, while Assets is expected to account for **GH¢8,595,188.89 (61%)** of total projected expenditure.

This breakdown indicates that, the Assembly's expenditure for 2016 fiscal year to a large extent focuses on the provision of basic social infrastructure (Assets).

Chart 11: 2016 Expenditure Projections – All Departments (in percentages)



SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

The table below highlights the summary of Nkoranza South Assembly's composite projects and programmes for implementation in the 2016 financial year

TABLE 21: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

Department	Compensation	Good and Services	Assets	Total	FUNDING (GH¢)					Total
					IGF	GOG	DACF	DDF	OTHERS	
Central Administration	1,554,079.52	1,509,262.46	1,974,796.62	5,038,138.60	303,800.00	1,513,219.52	1,762,416.52	1,365,281.34	93,421.22	5,038,138.60
Works Department	218,532.17	50,483.91	5,277,404.96	5,546,421.04	5,000.00	221,168.58	77,242.74	13,026.61	5,229,983.11	5,546,421.04
Department of Agriculture	183,521.86	362,103.14	0.00	545,625.00	10,000.00	207,292.00	30,000.00	0.00	298,333.00	545,625.00
Dept. of Social Welfare and Comm. Dev't	71,534.09	70,021.92	0.00	141,556.01	5,000.00	78,546.01	58,010.00	0.00	0.00	141,556.01
Physical Planning	74,986.62	44,854.50	0.00	119,841.12	2,500.00	77,341.12	40,000.00	0.00	0.00	119,841.12
Trade and Industry	45,318.17	27,500.00	0.00	72,818.17	2,500.00	45,318.17	25,000.00	0.00	0.00	72,818.17
Education Youth and Sports	0.00	670,914.50	663,153.52	1,334,068.02	85,200.00	585,518.00	645,613.56	17,736.46	0.00	1,334,068.02
Disaster Prevention and Mgt.	0.00	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
Health	0.00	634,698.25	679,833.79	1,314,532.04	12,000.00	0.00	875,550.53	263,019.62	163,961.89	1,314,532.04
Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	2,147,972.43	3,389,838.68	8,595,188.89	14,133,000.00	426,000.00	2,728,403.40	3,533,833.35	1,659,064.03	5,785,699.22	14,133,000.00

Chart 12: 2016 Compensation Projections – Per Department (in percentages)

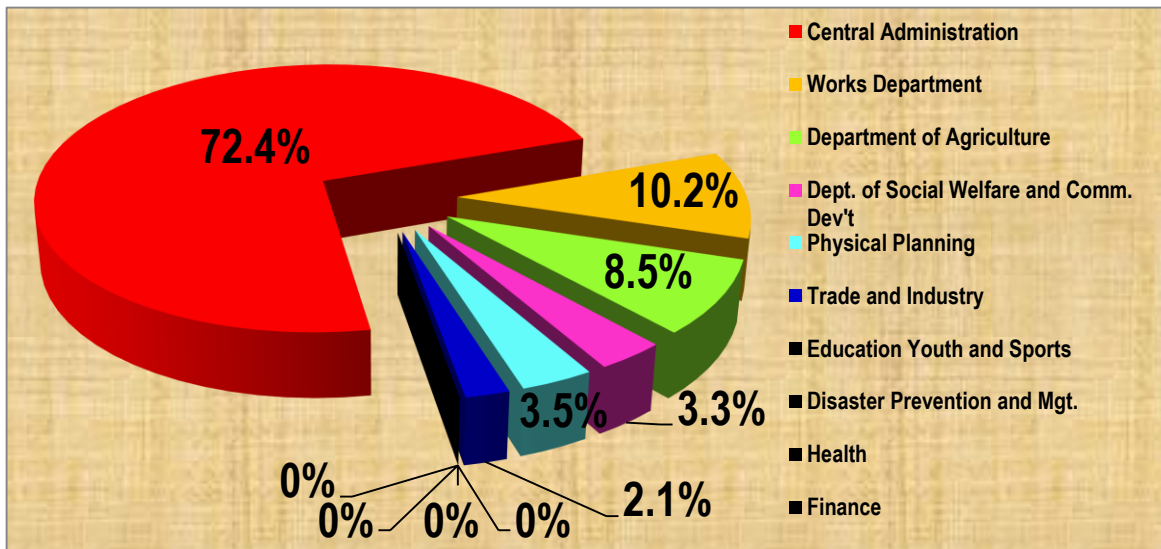


Chart 13: 2016 Goods & Services Projections – Per Department (in percentages)

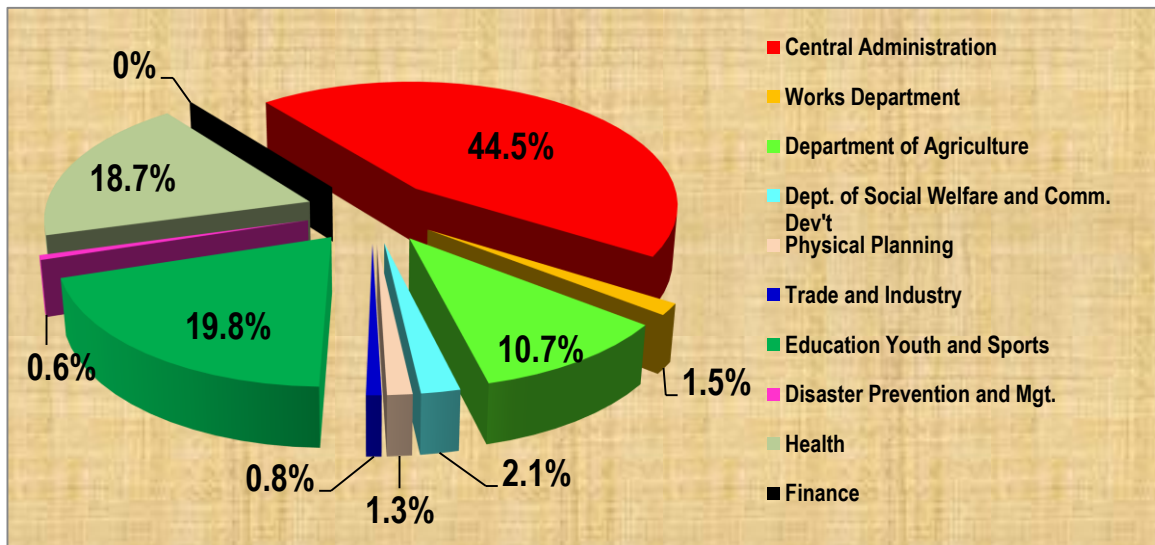


Chart 14: 2016 Assets Projections – Per Department (in percentages)

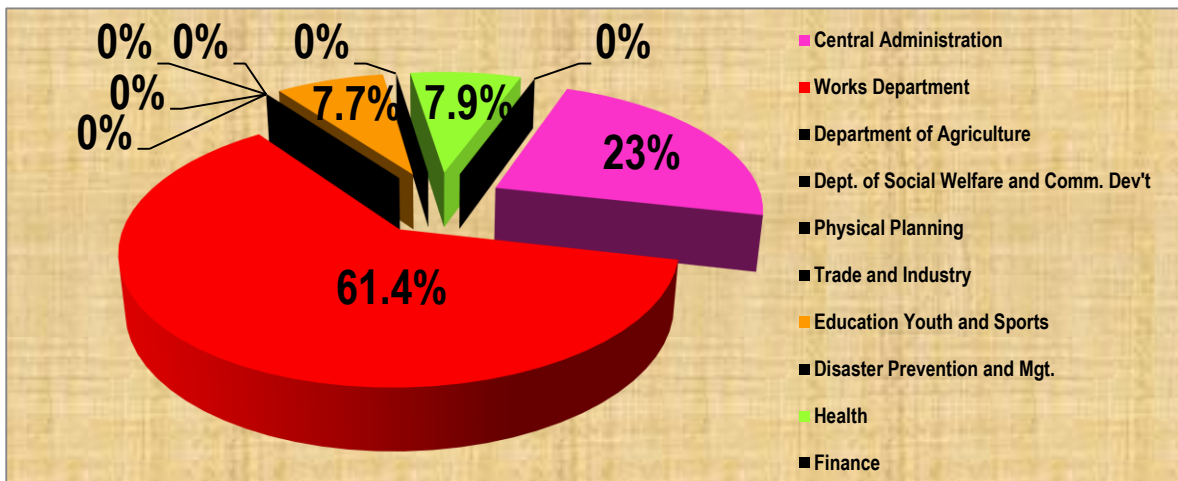


Table 22: Justification for Projects and Programmes for 2016 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢		GH¢	
Administration							
Administration, Planning and Budget							
Compensation - Established Post	0.00	2,107,112.43	0.00	0.00	0.00	2,107,112.43	Compensation of Employees
Compensation - Non Established Post	40,860.00	0.00	0.00	0.00	0.00	40,860.00	
Internal Management of the Central Administration	189,940.00	0.00	50,000.00	0.00	43,421.22	283,361.22	Promote & improve performance in the public and civil services
Protocol and Public Relations	20,000.00	0.00	143,000.00	0.00	0.00	163,000.00	
Acquisition of Movable and Immovable Assets							
Procure 1No. Pick-up Vehicle	0.00	0.00	164,000.00	0.00	0.00	164,000.00	
Computer and Accessories	0.00	0.00	10,000.00	0.00	0.00	10,000.00	
Maintenance of Existing Assets	16,000.00	0.00	263,330.00	0.00	0.00	279,330.00	
Support to the Decentralised Departments (Physical Planning, Works, SW/CD, Environmental Unit)	24,500.00	12,002.83	15,000.00	0.00	0.00	51,502.83	
Manpower Skills Development	18,000.00	0.00	70,000.00	112,213.00	0.00	200,213.00	Improve policy envt & inst'nal capacity for human capital devt & employment
Support to Security Activities and 2016 General elections	0.00	0.00	30,000.00	0.00	0.00	30,000.00	Enhance Peace and Security
MP's Common Fund and HIPC Projects	0.00	0.00	50,000.00	0.00	30,000.00	80,000.00	Promote resilient urban infrastructure development & maintenance, & basic services provision
Completion of 1No. 3&2 Bedroom Semi-Detached Magistrate Bungalow at Nkoranza	0.00	0.00	17,335.48	0.00	0.00	17,335.48	
Construction of 1No. Zonal Council Office, and Sanitary Facilities at Nkwabeng	0.00	0.00	0.00	154,186.00	0.00	154,186.00	
Construction of 1No. Zonal Council Office, and Sanitary Facilities at Donkro Nkwanta	0.00	0.00	0.00	154,186.00	0.00	154,186.00	
Completion of 1No. Police Station at Donkro-Nkwanta	0.00	0.00	46,807.71	0.00	0.00	46,807.71	
Completion of 1No. Fire Service Station at Nkoranza	0.00	0.00	9,998.35	0.00	0.00	9,998.35	

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢		GH¢	
Support for Sub-District Structures	0.00	0.00	60,396.50	0.00	0.00	60,396.50	Ensure effective implementation of decentralisation policy & programmes
Self Help Projects/Counterpart Funding	0.00	0.00	150,991.25	0.00	0.00	150,991.25	
Local Commitment of the Assembly	19,000.00	0.00	18,000.00	0.00	0.00	37,000.00	
MP's Common Fund and HIPC Programmes	0.00	0.00	150,000.00	0.00	20,000.00	170,000.00	
Funds to cater for eventualities and unplanned Programmes	0.00	0.00	181,189.50	0.00	0.00	181,189.50	
Funds to cater for eventualities and unplanned Projects	0.00	0.00	120,793.00	0.00	0.00	120,793.00	
Social							
Education							
Mock Examination	0.00	0.00	6,000.00	0.00	0.00	6,000.00	Improve management of education service delivery
STME, My First Day at School, Support to Sports and Girl Child Education	0.00	0.00	9,000.00	0.00	0.00	9,000.00	
District Education Fund (Financial Assistance and Bursaries)	0.00	0.00	60,396.50	0.00	0.00	60,396.50	
Monitoring of Schools Activities in the Municipality (MEOC)	0.00	0.00	10,000.00	0.00	0.00	10,000.00	
School Feeding Programme	0.00	585,518.00	0.00	0.00	0.00	585,518.00	
Completion of 1No. 3-Unit Classroom Block with Office & Staff Common Room at Dotobaa	0.00	0.00	7,167.87	0.00	0.00	7,167.87	Increase inclusive and equitable access to education at all levels
Completion of 1No. 3-unit Pre-School Classroom Block with Office, Store and Sleeping Room at Brahofo	0.00	0.00	0.00	2,817.60	0.00	2,817.60	
Construction 1No. Teachers Quarters at Nankuma	85,200.00	0.00	0.00	0.00	0.00	85,200.00	
Construction 1No. Teachers Quarters at Nkwaese	0.00	0.00	84,575.06	0.00	0.00	84,575.06	
Construction of 1No. 3-Unit Classroom Block with Office, Store & Staff Room at Wagadugu	0.00	0.00	48,661.10	0.00	0.00	48,661.10	
Completion of Sarpomaa JHS Block at Sessiman	0.00	0.00	15,000.00	0.00	0.00	15,000.00	
Construction of 1No. 3-Unit Classroom Block with Office, Store & Staff Room at Nkoranza Islamic	0.00	0.00	39,514.42	0.00	0.00	39,514.42	
Procurement of Furniture (Wagadugu & Islamic Schools)	0.00	0.00	50,000.00	0.00	0.00	50,000.00	
Completion of 1No. 6-Unit Classroom Block at Makyinmabre	0.00	0.00	20,000.00	0.00	0.00	20,000.00	

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢		GH¢	
Construction of 1No. 6-Unit Classroom Block with Office, Store & Library at Nkoranza Preparatory Primary A School	0.00	0.00	251,000.00	0.00	0.00	251,000.00	Increase inclusive and equitable access to education at all levels
Completion of Asuoano M/A Kindergarten	0.00	0.00	15,000.00	0.00	0.00	15,000.00	
Completion of 1No.3-unit Classroom Block with Office , Store and staff Common Room at Asuoso	0.00	0.00	0.00	10,732.49	0.00	10,732.49	
Completion of 1No.3-unit Classroom Block with Office , Store and staff Common Room at Pruso	0.00	0.00	0.00	4,186.37	0.00	4,186.37	
Completion of 1No. 2-Bedroom Semi-Detached Teachers Bungalow at Nkoranza Technical Institute	0.00	0.00	29,298.61	0.00	0.00	29,298.61	Promote resilient urban infrast devt & maint, & basic service provision
Health							
Support towards Health Outreach Programmes (National Immunization Day)	0.00	0.00	3,500.00	0.00	0.00	3,500.00	Intensify prev. & control of non-communicable/com municable disease
District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria	0.00	0.00	30,198.25	0.00	0.00	30,198.25	Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles
Adolescent Sexual Reproductive Health	0.00	0.00	0.00	0.00	150,000.00	150,000.00	Bridge the equity gaps in geographical access to health services
Completion of 1No. Community Clinic at Nyinase	0.00	0.00	30,299.90	0.00	0.00	30,299.90	Bridge the equity gaps in geographical access to health services
Construction of 1No. CHPs Compound at Dandwa	0.00	0.00	43,085.51	0.00	0.00	43,085.51	
Construction of 1No. CHPs Compound at Dassagwa	0.00	0.00	9,466.87	0.00	0.00	9,466.87	
Rehabilitation of Bonsu Clinic	0.00	0.00	0.00	3,019.62	0.00	3,019.62	

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢		GH¢	
Construction of 1No. Health Insurance Administration Block at Nkoranza - Counterpart Funding	0.00	0.00	170,000.00	0.00	0.00	170,000.00	Bridge the equity gaps in geographical access to health services
Completion of 1No.1-Storey Polyclinic at Nkoranza	0.00	0.00	0.00	150,000.00	0.00	150,000.00	
Construction of 1No. CHPS Compound at Hwedem	0.00	0.00	0.00	110,000.00	0.00	110,000.00	
Infrastructure							
Consultancy for DDF Projects	0.00	0.00	0.00	165,168.74	0.00	165,168.74	Promote resilient urban infrastructure development, maintenance and provision of basic services
Procurement of Street Light, Poles and Accessories	0.00	0.00	139,334.00	0.00	0.00	139,334.00	
Fencing of Community Sports Park	0.00	0.00	32,006.65	0.00	0.00	32,006.65	
Construction of 2No. Mechanized Boreholes at Asuoano & Barnofour	0.00	0.00	0.00	12,026.70	0.00	12,026.70	
Drilling and Construction 1No. Borehole at Dotobaa	0.00	0.00	0.00	999.91	0.00	999.91	
Completion of Water Supply System at Nkwabeng	0.00	0.00	0.00	0.00	190,337.50	190,337.50	
Completion of Water Supply System at Ayerede	0.00	0.00	0.00	0.00	173,714.11	173,714.11	
Rehabilitation of 2km Asuano-Barnofour Feeder Road	0.00	0.00	0.00	0.00	261,542.00	261,542.00	
Rehabilitation of 3km Akropong-Dandwa Feeder Road	0.00	0.00	0.00	0.00	261,542.00	261,542.00	
Opening Up of Town Roads	0.00	0.00	77,242.74	0.00	0.00	77,242.74	
Construction of Limited Mechanization System at Dotobaa	0.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	
Construction of Small Town Piped System at Akuma/Brahoho	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	
Consultancy Services for Point Sources - Partner Organizations	0.00	0.00	0.00	0.00	42,847.50	42,847.50	
Economic							
Concrete Paving of Nkoranza Old Lorry Station	0.00	0.00	23,735.08	0.00	0.00	23,735.08	Promote resilient urban infrastructure development, maintenance and provision of basic services
Completion of Nkoranza New Market Access Pipe Culvert	0.00	0.00	1,499.00	0.00	0.00	1,499.00	
Completion of 1No. 40-Unit Lockable Stores at Nkoranza New Market	0.00	0.00	0.00	160,000.00	0.00	160,000.00	
Establishment of Revenue Database	0.00	0.00	30,000.00	0.00	0.00	30,000.00	
Street Naming and Property Addressing System	0.00	0.00	30,000.00	0.00	0.00	30,000.00	
Agricultural Development	10,000.00	23,770.14	30,000.00	0.00	298,333.00	362,103.14	Promote Agriculture Mechanisation

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢		GH¢	
Support to SMEs through the Business Advisory Centre (BAC)	2,500.00	0.00	25,000.00	0.00	0.00	27,500.00	Improve efficiency and competitiveness of MSMEs
Support for Persons with Disability	0.00	0.00	53,010.00	0.00	0.00	53,010.00	Ensure effective integration of PWDs into society
Construction of 1No. 50-unit Market Stalls at Sessiman	0.00	0.00	0.00	100,000.00	0.00	100,000.00	Promote resilient urba
Construction of 1No. 60-Unit Lockable Stores at Nkoranza New Market	0.00	0.00	0.00	519,527.60	0.00	519,527.60	infrast devt & maint, & basic serv pro'sion
Environment							
Support for Disaster Management	0.00	0.00	20,000.00	0.00	0.00	20,000.00	Accelerate provision of improved environmental sanitation facilities
Construction of 1No. 12-Seater Aqua-Privy Toilet at Brahofo	0.00	0.00	70,000.00	0.00	0.00	70,000.00	
Construction of 1No. 12-Seater Aqua-Privy Toilet at Ayerede	0.00	0.00	70,000.00	0.00	0.00	70,000.00	
Completion of 2No. 5-Seater KVIP Institutional Latrines at Dotobaa, KG & Primary and Ahyiaem	0.00	0.00	0.00	0.00	6,221.46	6,221.46	
Completion of 6No. 3-Seater KVIP Institutional Latrines at Koforidua, Brahofo Presby Prim. & JHS & Asuoano Prim. & JHS	0.00	0.00	0.00	0.00	7,740.43	7,740.43	
Organize Clean Up Exercise in the Municipality (National Sanitation Day)	0.00	0.00	10,000.00	0.00	0.00	10,000.00	
Fumigation & Sanitation Improvement Package	0.00	0.00	414,000.00	0.00	0.00	414,000.00	
Undertake Periodic Clearing and Levelling of Final Disposal Site	0.00	0.00	10,000.00	0.00	0.00	10,000.00	Accelerate provision of improved envntal sanitation facilities
Manually Dislodge 5No. Public Toilets in the Municipality	0.00	0.00	5,000.00	0.00	0.00	5,000.00	
Manufacture 5No. Refuse Containers	0.00	0.00	10,000.00	0.00	0.00	10,000.00	
Total	426,000.00	2,728,403.40	3,533,833.35	1,659,064.03	5,785,699.22	14,133,000.00	

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	2,147,972		
030102 1.2. Improve science, technology and innovation application	0	160,000		
031101 11.1 Reverse forest and land degradation	0	138,333		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	20,000		
050106 1.6 Develop adequate skilled human resource base	0	219,719		
050701 7.1 Promote redist'n of urban pop. & spatially integ'ted urban settl'mt	0	600,327		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	1,198,077		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	40,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	4,719,926		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	163,962		
051305 13.5 Adopt sector-wide approach to water & env'tal sanitation delivery	0	451,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,109,994		
060103 1.3. Improve management of education service delivery	0	25,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	345,872		
060402 4.2 Ensure sust'ble financing for healthcare delivery for the poor	0	170,000		
060405 4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains	0	180,198		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	3,500		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	799,760		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	14,133,000	0		
070402 4.2. Promote & improve performance in the public and civil services	0	1,586,350		
071104 11.4. Ensure effective integration of PWDs into society	0	53,010		

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>	14,133,000	14,133,000	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>
297 01 01 001 27				
Central Administration, Administration (Assembly Office),	14,133,000.00	12,819,159.73	4,727,042.98	-8,535,742.16
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 INTERNALLY GENERATED REVENUE EFFECTIVELY ESTIMATED BY OCTOBER, 2015				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income	127,284.00	136,500.00	99,149.92	-240.08
1412003 Stool Land Revenue	11,000.00	11,000.00	7,000.00	-4,000.00
1412004 Sale of Building Permit Jacket	6,000.00	4,000.00	2,721.00	-279.00
1412005 Registration of Plot	3,000.00	3,000.00	1,903.40	-96.60
1412007 Building Plans / Permit	20,000.00	19,000.00	11,984.00	-3,016.00
1412009 Comm. Mast Permit	15,400.00	16,500.00	18,567.33	13,567.33
1412022 Property Rate	56,694.00	70,000.00	49,618.49	-871.51
1412023 Basic Rate (IGF)	1,000.00	1,000.00	918.70	918.70
1415012 Rent on Assembly Building	11,790.00	10,000.00	5,647.00	-5,253.00
1415013 Junior Staff Quarters	2,400.00	2,000.00	790.00	-1,210.00
Sales of goods and services	272,210.00	252,000.00	186,903.60	-56,156.40
1422001 Pito / Palm Wire Sellers Tapers	800.00	700.00	775.00	325.00
1422002 Herbalist License	800.00	700.00	765.80	265.80
1422003 Hawkers License	6,500.00	6,000.00	4,859.00	-1,141.00
1422005 Chop Bar License	3,500.00	3,000.00	2,313.60	-86.40
1422006 Corn / Rice / Flour Miller	1,500.00	1,500.00	1,380.00	-120.00
1422010 Bicycle License	650.00	600.00	584.00	-16.00
1422011 Artisan / Self Employed	4,000.00	4,000.00	4,442.00	2,142.00
1422012 Kiosk License	26,000.00	26,000.00	22,033.50	-2,466.50
1422013 Sand and Stone Conts. License	1,000.00	1,000.00	425.00	-575.00
1422015 Fuel Dealers	3,000.00	3,000.00	2,050.00	-950.00
1422016 Lotto Operators	400.00	400.00	220.00	-180.00
1422017 Hotel / Night Club	1,500.00	1,000.00	1,108.00	408.00
1422018 Pharmacist Chemical Sell	1,500.00	1,000.00	886.00	186.00
1422019 Sawmills	2,000.00	2,000.00	1,385.00	-615.00
1422020 Taxicab / Commercial Vehicles	20,000.00	20,000.00	17,350.00	-650.00
1422021 Factories / Operational Fee	4,000.00	4,000.00	2,663.00	-1,337.00
1422022 Canopy / Chairs / Bench	600.00	600.00	509.00	59.00
1422023 Communication Centre	400.00	400.00	453.30	53.30
1422026 Maternity Home /Clinics	500.00	500.00	150.00	-350.00
1422029 Mobile Sale Van	2,000.00	1,500.00	1,540.00	100.00
1422031 Wheel Trucks	3,000.00	3,000.00	2,727.00	427.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	2,000.00	2,099.50	599.50
1422033 Stores	7,000.00	7,000.00	5,849.00	-651.00
1422038 Hairdressers / Dress	3,500.00	3,500.00	2,927.00	-573.00
1422039 Bakeries / Bakers	1,500.00	1,500.00	1,511.10	11.10
1422040 Bill Boards	700.00	500.00	417.00	-83.00

**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
1422044	Financial Institutions	14,000.00	14,000.00	15,000.00	10,000.00
1422047	Photographers and Video Operators	200.00	150.00	83.00	-37.00
1422052	Mechanics	1,500.00	1,000.00	948.00	248.00
1422053	Block Manufacturers	200.00	150.00	110.00	10.00
1422054	Laundries / Car Wash	600.00	600.00	440.00	40.00
1422057	Private Schools	1,500.00	1,000.00	970.00	270.00
1422061	Susu Operators	300.00	300.00	196.00	-304.00
1422067	Beers Bars	2,000.00	2,000.00	2,140.00	140.00
1422071	Business Providers	3,000.00	3,000.00	2,577.00	1,577.00
1422072	Registration of Contracts / Building / Road	2,000.00	2,000.00	0.00	-13,000.00
1422075	Chain Saw Operator	500.00	500.00	465.00	165.00
1423001	Markets	30,000.00	30,000.00	26,448.80	-3,551.20
1423002	Livestock / Kraals	2,000.00	2,000.00	1,324.50	-675.50
1423004	Sale of Poultry	400.00	400.00	200.00	100.00
1423006	Burial Fees	1,000.00	1,000.00	306.00	-1,694.00
1423007	Pounds	1,000.00	1,000.00	60.00	-940.00
1423010	Export of Commodities	80,000.00	70,000.00	49,192.50	-20,807.50
1423011	Marriage / Divorce Registration	500.00	500.00	40.00	-460.00
1423012	Sub Metro Managed Toilets	20,000.00	20,000.00	1,840.00	-18,160.00
1423014	Dislodging Fees	5,960.00	4,000.00	3,140.00	-860.00
1423527	Tender Documents	7,200.00	3,000.00	0.00	-3,000.00
Fines, penalties, and forfeits		4,950.00	4,500.00	3,435.50	-1,064.50
1430006	Slaughter Fines	4,950.00	4,500.00	3,435.50	-1,064.50
Miscellaneous and unidentified revenue		21,556.00	19,000.00	264.90	-37,735.10
1450007	Other Sundry Recoveries	21,556.00	19,000.00	264.90	-37,735.10
Output	0002 INFLows FROM CENTRAL GOVERNMENT AND DONOR GRANTS ESTIMATED BY OCTOBER, 2015				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From other general government units		13,707,000.00	12,407,159.73	4,437,289.06	-8,440,546.08
1331001	Central Government - GOG Paid Salaries	2,107,112.43	2,062,157.08	1,807,042.70	-255,114.38
1331002	DACF - Assembly	3,533,833.35	3,001,228.42	2,014,662.08	-1,780,266.75
1331008	Other Donors Support Transfers	5,785,699.22	5,687,332.82	377,462.27	-5,309,870.55
1331009	Goods and Services- Decentralised Department	621,290.97	639,128.56	238,122.01	-401,006.55
1331011	District Development Facility	1,659,064.03	1,017,312.85	0.00	-694,287.85
Grand Total		14,133,000.00	12,819,159.73	4,727,042.98	-8,535,742.16

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	2,107,112	2,257,915	1,897,209	6,262,237	40,860	299,940	85,200	426,000	0	0	0	0	0	831,983	6,612,780	7,444,763	14,133,000
Nkoranza South District - Nkoranza	2,107,112	2,257,915	1,897,209	6,262,237	40,860	299,940	85,200	426,000	0	0	0	0	0	831,983	6,612,780	7,444,763	14,133,000
Central Administration	1,513,220	905,520	856,897	3,275,636	40,860	262,940	0	303,800	0	0	0	0	0	340,803	1,117,900	1,458,703	5,038,139
Administration (Assembly Office)	1,513,220	905,520	856,897	3,275,636	40,860	262,940	0	303,800	0	0	0	0	0	340,803	1,117,900	1,458,703	5,038,139
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	670,915	560,217	1,231,132	0	0	85,200	85,200	0	0	0	0	0	0	17,736	17,736	1,334,068
Office of Departmental Head	0	670,915	560,217	1,231,132	0	0	85,200	85,200	0	0	0	0	0	0	17,736	17,736	1,334,068
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	472,698	402,852	875,551	0	12,000	0	12,000	0	0	0	0	0	150,000	276,982	426,982	1,314,532
Office of District Medical Officer of Health	0	33,698	252,852	286,551	0	0	0	0	0	0	0	0	0	150,000	263,020	413,020	699,570
Environmental Health Unit	0	439,000	150,000	589,000	0	12,000	0	12,000	0	0	0	0	0	0	13,962	13,962	614,962
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	183,522	53,770	0	237,292	0	10,000	0	10,000	0	0	0	0	0	298,333	0	298,333	545,625
	183,522	53,770	0	237,292	0	10,000	0	10,000	0	0	0	0	0	298,333	0	298,333	545,625
Physical Planning	74,987	42,355	0	117,341	0	2,500	0	2,500	0	0	0	0	0	0	0	0	119,841
Office of Departmental Head	74,987	0	0	74,987	0	0	0	0	0	0	0	0	0	0	0	0	74,987
Town and Country Planning	0	42,355	0	42,355	0	2,500	0	2,500	0	0	0	0	0	0	0	0	44,855
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	71,534	65,022	0	136,556	0	5,000	0	5,000	0	0	0	0	0	0	0	0	141,556
Office of Departmental Head	71,534	65,022	0	136,556	0	5,000	0	5,000	0	0	0	0	0	0	0	0	141,556
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	218,532	2,636	77,243	298,411	0	5,000	0	5,000	0	0	0	0	0	42,848	5,200,162	5,243,010	5,546,421
Office of Departmental Head	218,532	2,636	77,243	298,411	0	5,000	0	5,000	0	0	0	0	0	42,848	5,200,162	5,243,010	5,546,421
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	45,318	25,000	0	70,318	0	2,500	0	2,500	0	0	0	0	0	0	0	0	72,818
Office of Departmental Head	45,318	25,000	0	70,318	0	2,500	0	2,500	0	0	0	0	0	0	0	0	72,818
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	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,513,220
Organisation	2970101001	Nkoranza South District - Nkoranza Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

							Compensation of employees [GFS]	1,513,220
Objective	000000	Compensation of Employees						1,513,220
National Strategy	0000000	Compensation of Employees						1,513,220
Output	0000				Yr.1	Yr.2	Yr.3	1,513,220
					0	0	0	
Activity	000000				0.0	0.0	0.0	1,513,220
Wages and Salaries								1,513,220
21110 Established Position								1,513,220
2111001 Established Post								1,513,220

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			Total By Funding 303,800	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2970101001	Nkoranza South District - Nkoranza Central Administration Administration (Assembly Office)_Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				
Compensation of employees [GFS]					40,860	
Objective	000000	Compensation of Employees			40,860	
National Strategy	0000000	Compensation of Employees			40,860	
Output	0000		Yr.1	Yr.2	Yr.3	40,860
			0	0	0	
Activity	000000		0.0	0.0	0.0	40,860
Wages and Salaries					36,000	
21111 Wages and salaries in cash [GFS]					36,000	
2111102 Monthly paid & casual labour					36,000	
Social Contributions					4,860	
21210 Actual social contributions [GFS]					4,860	
2121001 13% SSF Contribution					4,860	
Use of goods and services					188,940	
Objective	050106	1.6 Develop adequate skilled human resource base			18,000	
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan			18,000	
Output	0001		Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	629701	MANPOWER SKILLS DEVELOPMENT			18,000	
			1.0	1.0	1.0	
Use of goods and services					18,000	
22105 Travel - Transport					4,000	
2210510 Night allowances					4,000	
22107 Training - Seminars - Conferences					14,000	
2210705 Hotel Accommodation					5,000	
2210706 Library & Subscription					6,000	
2210710 Staff Development					1,000	
2210711 Public Education & Sensitization					2,000	
Objective	070402	4.2. Promote & improve performance in the public and civil services			170,940	
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants			170,940	
Output	0002		Yr.1	Yr.2	Yr.3	170,940
			1	1	1	
Activity	629724	INTERNAL MANAGEMENT OF THE CENTRAL ADMINISTRATION			154,940	
			1.0	1.0	1.0	
Use of goods and services					154,940	
22101 Materials - Office Supplies					49,000	
2210101 Printed Material & Stationery					12,000	
2210102 Office Facilities, Supplies & Accessories					1,000	
2210103 Refreshment Items					10,000	
2210107 Electrical Accessories					5,000	
2210111 Other Office Materials and Consumables					1,000	
2210113 Feeding Cost					18,000	
2210114 Rations					2,000	
22102 Utilities					14,000	
2210201 Electricity charges					12,000	
2210202 Water					700	
2210203 Telecommunications					1,000	

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

2016

	2210204	Postal Charges							300
	22103	General Cleaning							1,000
	2210301	Cleaning Materials							1,000
	22104	Rentals							2,000
	2210406	Rental of Vehicles							2,000
	22105	Travel - Transport							56,800
	2210503	Fuel & Lubricants - Official Vehicles							40,000
	2210509	Other Travel & Transportation							3,000
	2210510	Night allowances							3,000
	2210511	Local travel cost							10,800
	22107	Training - Seminars - Conferences							700
	2210709	Allowances							700
	22109	Special Services							29,160
	2210904	Assembly Members Special Allow							4,160
	2210905	Assembly Members Sittings All							25,000
	22111	Other Charges - Fees							2,280
	2211101	Bank Charges							2,280
Activity	629725	MAINTENANCE OF EXISTING ASSETS	1.0	1.0	1.0				16,000
Use of goods and services									16,000
	22105	Travel - Transport							7,000
	2210502	Maintenance & Repairs - Official Vehicles							7,000
	22106	Repairs - Maintenance							9,000
	2210602	Repairs of Residential Buildings							3,000
	2210603	Repairs of Office Buildings							2,000
	2210604	Maintenance of Furniture & Fixtures							1,000
	2210606	Maintenance of General Equipment							1,000
	2210616	Sanitary Sites							1,000
	2210617	Street Lights/Traffic Lights							1,000
Social benefits [GFS]									20,000
Objective	070402	4.2. Promote & improve performance in the public and civil services							20,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							20,000
Output	0002	FUNCTIONS OF THE CENTRAL ADMINISTRATION EFFECTIVELY CARRIED OUT BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	629724	INTERNAL MANAGEMENT OF THE CENTRAL ADMINISTRATION	1.0	1.0	1.0				20,000
Employer social benefits									20,000
	27311	Employer Social Benefits - Cash							20,000
	2731101	Workman compensation							20,000
Other expense									54,000
Objective	070402	4.2. Promote & improve performance in the public and civil services							54,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							54,000
Output	0002	FUNCTIONS OF THE CENTRAL ADMINISTRATION EFFECTIVELY CARRIED OUT BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3				54,000
			1	1	1				
Activity	629724	INTERNAL MANAGEMENT OF THE CENTRAL ADMINISTRATION	1.0	1.0	1.0				15,000
Miscellaneous other expense									15,000
	28210	General Expenses							15,000
	2821006	Other Charges							15,000
Activity	629726	PROTOCOL AND PUBLIC RELATION ACTIVITIES	1.0	1.0	1.0				20,000
Miscellaneous other expense									20,000
	28210	General Expenses							20,000
	2821006	Other Charges							20,000
Activity	629728	CARRY OUT LOCAL COMMITMENTS OF THE CENTRAL ADMINISTRATION	1.0	1.0	1.0				19,000
Miscellaneous other expense									19,000

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

2016

28210 General Expenses	19,000
2821009 Donations	15,000
2821010 Contributions	4,000

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		1,762,417	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2970101001	Nkoranza South District - Nkoranza Central Administration Administration (Assembly Office)_ Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						
Use of goods and services								445,330
Objective	050106	1.6 Develop adequate skilled human resource base						70,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						70,000
Output	0001	STAFF CAPACITY ENHANCED BY DECEMBER, 2016			Yr.1	Yr.2	Yr.3	70,000
Activity	629701	MANPOWER SKILLS DEVELOPMENT			1	1	1	70,000
Use of goods and services								70,000
22105 Travel - Transport								20,000
2210510 Night allowances								10,000
2210511 Local travel cost								10,000
22107 Training - Seminars - Conferences								50,000
2210705 Hotel Accommodation								50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						30,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						30,000
Output	0001	COMMUNICATION WITH SUB-STRUCTURES EFFECTIVELY STRENGTHENED BY DECEMBER, 2016			Yr.1	Yr.2	Yr.3	30,000
Activity	627912	SECURITY ACTIVITIES FOR 2016 GENERAL ELECTIONS			1	1	1	30,000
Use of goods and services								30,000
22112 Emergency Services								30,000
2211204 Security Forces Contingency (election)								30,000
Objective	070402	4.2. Promote & improve performance in the public and civil services						345,330
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						345,330
Output	0002	FUNCTIONS OF THE CENTRAL ADMINISTRATION EFFECTIVELY CARRIED OUT BY DECEMBER, 2016			Yr.1	Yr.2	Yr.3	345,330
Activity	629724	INTERNAL MANAGEMENT OF THE CENTRAL ADMINISTRATION			1	1	1	20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210101 Printed Material & Stationery								20,000
Activity	629725	MAINTENANCE OF EXISTING ASSETS			1.0	1.0	1.0	263,330
Use of goods and services								263,330
22105 Travel - Transport								25,000
2210502 Maintenance & Repairs - Official Vehicles								25,000
22106 Repairs - Maintenance								238,330
2210602 Repairs of Residential Buildings								20,000
2210603 Repairs of Office Buildings								40,000
2210606 Maintenance of General Equipment								15,000
2210611 Markets								71,665
2210612 Public Toilets								71,665
2210617 Street Lights/Traffic Lights								20,000
Activity	629726	PROTOCOL AND PUBLIC RELATION ACTIVITIES			1.0	1.0	1.0	62,000
Use of goods and services								62,000
22109 Special Services								62,000

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

2016

2210902 Official Celebrations									62,000		
						Other expense			460,190		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms									150,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan									150,000
Output	0001	COMMUNICATION WITH SUB-STRUCTURES EFFECTIVELY STRENGTHENED BY DECEMBER, 2016						Yr.1	Yr.2	Yr.3	150,000
							1	1	1		
Activity	629716	IMPLEMENT MP'S COMMON FUND PROGRAMMES						1.0	1.0	1.0	150,000
Miscellaneous other expense									150,000		
28210 General Expenses									150,000		
2821006 Other Charges									150,000		
Objective	070402	4.2. Promote & improve performance in the public and civil services									310,190
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants									310,190
Output	0002	FUNCTIONS OF THE CENTRAL ADMINISTRATION EFFECTIVELY CARRIED OUT BY DECEMBER, 2016						Yr.1	Yr.2	Yr.3	310,190
							1	1	1		
Activity	629724	INTERNAL MANAGEMENT OF THE CENTRAL ADMINISTRATION						1.0	1.0	1.0	30,000
Miscellaneous other expense									30,000		
28210 General Expenses									30,000		
2821006 Other Charges									30,000		
Activity	629726	PROTOCOL AND PUBLIC RELATION ACTIVITIES						1.0	1.0	1.0	81,000
Miscellaneous other expense									81,000		
28210 General Expenses									81,000		
2821006 Other Charges									81,000		
Activity	629728	CARRY OUT LOCAL COMMITMENTS OF THE CENTRAL ADMINISTRATION						1.0	1.0	1.0	18,000
Miscellaneous other expense									18,000		
28210 General Expenses									18,000		
2821009 Donations									10,000		
2821010 Contributions									8,000		
Activity	629729	CATER FOR EVENTUALITIES AND UNPLANNED PROGRAMMES						1.0	1.0	1.0	181,190
Miscellaneous other expense									181,190		
28210 General Expenses									181,190		
2821006 Other Charges									181,190		
						Non Financial Assets			856,897		
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt									253,381
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs									253,381
Output	0001	ACCESS TO SOCIAL AND INFRASTRUCTURE SERVICES IMPROVED BY DECEMBER, 2016						Yr.1	Yr.2	Yr.3	57,241
							1	1	1		
Activity	629703	CONCRETE PAVING OF NKORANZA OLD LORRY STATION						1.0	1.0	1.0	23,735
Fixed assets									23,735		
31113 Other structures									23,735		
3111354 WIP Markets									23,735		
Activity	629704	COMPLETION OF NKORANZA NEW MARKET ACCESS PIPE CULVERT						1.0	1.0	1.0	1,499
Fixed assets									1,499		
31113 Other structures									1,499		
3111306 Bridges									1,499		
Activity	629706	FENCING OF COMMUNITY SPORTS PARK						1.0	1.0	1.0	32,007
Fixed assets									32,007		
31113 Other structures									32,007		

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

		3111364 WIP Sports Stadium							32,007
Output	0002	SECURITY INFRASTRUCTURE PROVIDED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3				56,806
			1	1	1				
Activity	629708	COMPLETION OF 1NO. POLICE STATION AT DONKRO-NKWANTA	1.0	1.0	1.0				46,808
		Fixed assets							46,808
		31112 Nonresidential buildings							46,808
		3111255 WIP Office Buildings							46,808
Activity	629709	COMPLETION OF 1NO. FIRE SERVICE STATION AT NKORANZA	1.0	1.0	1.0				9,998
		Fixed assets							9,998
		31112 Nonresidential buildings							9,998
		3111255 WIP Office Buildings							9,998
Output	0003	RURAL ELECTRIFICATION EXPENDED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3				139,334
			1	1	1				
Activity	629710	PROCUREMENT OF ELECTRICAL ACCESSORIES AND EXTENSION OF ELECTRICITY TO COMMUNITIES WITHOUT LIGHT	1.0	1.0	1.0				139,334
		Fixed assets							139,334
		31131 Infrastructure Assets							139,334
		3113151 WIP Electrical Networks							139,334
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							261,388
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							261,388
Output	0001	COMMUNICATION WITH SUB-STRUCTURES EFFECTIVELY STRENGTHENED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3				261,388
			1	1	1				
Activity	629713	SELF-HELP PROJECTS/COUNTERPART FUNDING FOR PROJECTS	1.0	1.0	1.0				150,991
		Fixed assets							150,991
		31112 Nonresidential buildings							150,991
		3111256 WIP School Buildings							150,991
Activity	629714	ESTABLISHING AND STRENGTHENING OF SUB DISTRICT STRUCTURES	1.0	1.0	1.0				60,397
		Fixed assets							60,397
		31112 Nonresidential buildings							60,397
		3111255 WIP Office Buildings							60,397
Activity	629715	IMPLEMENT MP'S COMMON FUND PROJECTS	1.0	1.0	1.0				50,000
		Fixed assets							50,000
		31112 Nonresidential buildings							50,000
		3111256 WIP School Buildings							50,000
Objective	070402	4.2. Promote & improve performance in the public and civil services							342,128
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							342,128
Output	0001	CONDUCTIVE WORKING ENVIRONMENT EFFECTIVELY PROVIDED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3				221,335
			1	1	1				
Activity	629721	ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS	1.0	1.0	1.0				174,000
		Fixed assets							174,000
		31121 Transport equipment							164,000
		3112101 Motor Vehicle							164,000
		31122 Other machinery and equipment							10,000
		3112211 Office Equipment							10,000
Activity	629722	COMPLETION OF 1NO. 3&2 BEDROOM SEMI-DETACHED MAGISTRATE BUNGALOW AT NKORANZA	1.0	1.0	1.0				17,335
		Fixed assets							17,335
		31111 Dwellings							17,335
		3111153 WIP Bungalows/Flat							17,335
Activity	629723	ESTABLISH REVENUE DATABASE	1.0	1.0	1.0				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	13402	Pooled			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			93,421
Organisation	2970101001	Nkoranza South District - Nkoranza Central Administration Administration (Assembly Office) Brong Ahafo			
Location Code	0716200	Nkoranza South - Nkoranza			
Use of goods and services					2,120
Objective	070402	4.2. Promote & improve performance in the public and civil services			2,120
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants			2,120
Output	0002	FUNCTIONS OF THE CENTRAL ADMINISTRATION EFFECTIVELY CARRIED OUT BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	629724	INTERNAL MANAGEMENT OF THE CENTRAL ADMINISTRATION	1.0	1.0	1.0
Use of goods and services					2,120
22101 Materials - Office Supplies					2,120
2210102 Office Facilities, Supplies & Accessories					2,120
Other expense					61,301
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			20,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			20,000
Output	0001	COMMUNICATION WITH SUB-STRUCTURES EFFECTIVELY STRENGTHENED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	629718	IMPLEMENT MP'S SIF (HIPC) PROGRAMMES	1.0	1.0	1.0
Miscellaneous other expense					20,000
28210 General Expenses					20,000
2821006 Other Charges					20,000
Objective	070402	4.2. Promote & improve performance in the public and civil services			41,301
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants			41,301
Output	0002	FUNCTIONS OF THE CENTRAL ADMINISTRATION EFFECTIVELY CARRIED OUT BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	629724	INTERNAL MANAGEMENT OF THE CENTRAL ADMINISTRATION	1.0	1.0	1.0
Miscellaneous other expense					41,301
28210 General Expenses					41,301
2821006 Other Charges					41,301
Non Financial Assets					30,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			30,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			30,000
Output	0001	COMMUNICATION WITH SUB-STRUCTURES EFFECTIVELY STRENGTHENED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	629717	IMPLEMENT MP'S SIF (HIPC) PROJECTS	1.0	1.0	1.0
Fixed assets					30,000
31112 Nonresidential buildings					30,000
3111253 WIP Health Centres					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	14009	DDF	<i>Total By Funding</i>				1,365,281	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2970101001	Nkoranza South District - Nkoranza Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						
Use of goods and services							165,169	
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					165,169	
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					165,169	
Output	0004	CONSULTANCY CHARGES FOR PROJECTS DULY CATERED FOR BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3		165,169	
			1	1	1			
Activity	629711	CONSULTANCY SERVICES	1.0	1.0	1.0		165,169	
Use of goods and services							165,169	
22108 Consulting Services							165,169	
2210801 Local Consultants Fees							165,169	
Other expense							112,213	
Objective	050106	1.6 Develop adequate skilled human resource base					112,213	
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					112,213	
Output	0001	STAFF CAPACITY ENHANCED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3		112,213	
			1	1	1			
Activity	629701	MANPOWER SKILLS DEVELOPMENT	1.0	1.0	1.0		112,213	
Miscellaneous other expense							112,213	
28210 General Expenses							112,213	
2821006 Other Charges							112,213	
Non Financial Assets							1,087,900	
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					779,528	
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					779,528	
Output	0001	ACCESS TO SOCIAL AND INFRASTRUCTURE SERVICES IMPROVED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3		779,528	
			1	1	1			
Activity	629702	COMPLETION OF 1NO. 40-UNIT LOCKABLE STORES AT NKORANZA NEW MARKET	1.0	1.0	1.0		160,000	
Fixed assets							160,000	
31113 Other structures							160,000	
3111354 WIP Markets							160,000	
Activity	629705	CONSTRUCTION OF 1NO. 50-UNIT MARKET STALLS AT SESSIMAN	1.0	1.0	1.0		100,000	
Fixed assets							100,000	
31113 Other structures							100,000	
3111354 WIP Markets							100,000	
Activity	629707	CONSTRUCTION OF 1NO. 60-UNIT LOCKABLE STORES AT NKORANZA NEW MARKET	1.0	1.0	1.0		519,528	
Fixed assets							519,528	
31113 Other structures							519,528	
3111354 WIP Markets							519,528	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					308,372	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					308,372	
Output	0001	COMMUNICATION WITH SUB-STRUCTURES EFFECTIVELY STRENGTHENED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3		308,372	
			1	1	1			

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

Activity	629719	CONSTRUCTION OF 1NO. ZONAL COUNCIL OFFICE, HALL AND SANITARY FACILITIES AT NKWABENG	1.0	1.0	1.0	154,186
Fixed assets						154,186
	31112	Nonresidential buildings				154,186
	3111255	WIP Office Buildings				154,186
Activity	629720	CONSTRUCTION OF 1NO. ZONAL COUNCIL OFFICE, HALL AND SANITARY FACILITIES AT DONKRO NKWANTA	1.0	1.0	1.0	154,186
Fixed assets						154,186
	31112	Nonresidential buildings				154,186
	3111255	WIP Office Buildings				154,186
Total Cost Centre						5,038,139

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	585,518
Function Code	70980	Education n.e.c					
Organisation	2970301001	Nkoranza South District - Nkoranza Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza					

							Grants	585,518
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					585,518	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					585,518	
Output	0001	EDUCATIONAL INFRASTRUCTURE PROVIDED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3		585,518	
Activity	629739	IMPLEMENT THE SCHOOL FEEDING PROGRAMME	1	1	1		585,518	

To other general government units							585,518
26311 Re-Current							585,518
2631107 School Feeding Proram and Other Inflows							585,518

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	85,200
Function Code	70980	Education n.e.c					
Organisation	2970301001	Nkoranza South District - Nkoranza Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza					

							Non Financial Assets	85,200
Objective	070402	4.2. Promote & improve performance in the public and civil services					85,200	
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					85,200	
Output	0001	RESIDENTIAL ACCOMMODATION FOR TEACHERS PROVIDED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3		85,200	
Activity	629744	CONSTRUCTION OF 1NO TEACHERS' QUARTERS AT NANKUMA	1	1	1		85,200	

Fixed assets							85,200
31111 Dwellings							85,200
3111153 WIP Bungalows/Flat							85,200

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 645,614
Function Code	70980	Education n.e.c						
Organisation	2970301001	Nkoranza South District - Nkoranza Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

Use of goods and services								6,000
Objective	060103	1.3. Improve management of education service delivery						6,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management						6,000
Output	0001	EDUCATIONAL ACTIVITIES EFFECTIVELY MANAGED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3			6,000
Activity	629743	INTERNAL MANAGEMENT OF EDUCATION DEPARTMENT	1	1	1			6,000
		Use of goods and services						6,000
	22107	Training - Seminars - Conferences						6,000
	2210703	Examination Fees and Expenses						6,000

Other expense								79,397
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						60,397
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						60,397
Output	0001	EDUCATIONAL INFRASTRUCTURE PROVIDED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3			60,397
Activity	629737	PROVIDE FINANCIAL ASSISTANCE TO STUDENTS	1	1	1			60,397
		Miscellaneous other expense						60,397
	28210	General Expenses						60,397
	2821011	Tuition Fees						60,397

Objective	060103	1.3. Improve management of education service delivery						19,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management						19,000
Output	0001	EDUCATIONAL ACTIVITIES EFFECTIVELY MANAGED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3			19,000
Activity	629743	INTERNAL MANAGEMENT OF EDUCATION DEPARTMENT	1	1	1			19,000
		Miscellaneous other expense						19,000
	28210	General Expenses						19,000
	2821006	Other Charges						19,000

Non Financial Assets								560,217
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						446,343
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						446,343
Output	0001	EDUCATIONAL INFRASTRUCTURE PROVIDED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3			446,343
Activity	629730	CONSTRUCTION OF 1NO.3-UNIT CLASSROOM BLOCK WITH OFFICE, STORE & STAFF ROOM AT WAGADUGU	1	1	1			48,661
		Fixed assets						48,661
	31112	Nonresidential buildings						48,661
	3111256	WIP School Buildings						48,661
Activity	629731	COMPLETION OF ASUOANO M/A KINDERGARTEN	1	1	1			15,000
		Fixed assets						15,000
	31112	Nonresidential buildings						15,000
	3111256	WIP School Buildings						15,000

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

Activity	629732	COMPLETION OF 1NO. 3-UNIT CLASSROOM BLOCK WITH OFFICE & STAFF COMMON ROOM AT DOTOBAA	1.0	1.0	1.0	7,168
Fixed assets						7,168
31112 Nonresidential buildings						7,168
3111205 School Buildings						7,168
Activity	629733	COMPLETION OF 1NO.3-UNIT CLASSROOM BLOCK AT MAKYINMABRE	1.0	1.0	1.0	20,000
Fixed assets						20,000
31112 Nonresidential buildings						20,000
3111256 WIP School Buildings						20,000
Activity	629734	CONSTRUCTION OF 1NO.6-UNIT CLASSROOM BLOCK WITH OFFICE, STORE & LIBRARY AT NKORANZA PREPARATORY PRIMARY 'A' SCHOOL	1.0	1.0	1.0	251,000
Fixed assets						251,000
31112 Nonresidential buildings						251,000
3111256 WIP School Buildings						251,000
Activity	629736	COMPLETION OF SARPOMAA JHS BLOCK AT SESSIMAN	1.0	1.0	1.0	15,000
Fixed assets						15,000
31112 Nonresidential buildings						15,000
3111256 WIP School Buildings						15,000
Activity	629741	PROCURE FURNITURE FOR WAGADUGU & ISLAMIC SCHOOLS	1.0	1.0	1.0	50,000
Fixed assets						50,000
31131 Infrastructure Assets						50,000
3113160 WIP Furniture and Fittings						50,000
Activity	629742	CONSTRUCTION OF 1NO.3-UNIT CLASSROOM BLOCK WITH OFFICE, STORE & STAFF ROOM AT NKORANZA ISLAMIC	1.0	1.0	1.0	39,514
Fixed assets						39,514
31112 Nonresidential buildings						39,514
3111256 WIP School Buildings						39,514
Objective	070402	4.2. Promote & improve performance in the public and civil services				113,874
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				113,874
Output	0001	RESIDENTIAL ACCOMMODATION FOR TEACHERS PROVIDED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3	113,874
			1	1	1	
Activity	629745	CONSTRUCTION OF 1NO. TEACHERS' QUARTERS AT NKWAEASE	1.0	1.0	1.0	84,575
Fixed assets						84,575
31111 Dwellings						84,575
3111153 WIP Bungalows/Flat						84,575
Activity	629746	COMPLETION OF 1NO.2-BEDROOM SEMI-DETACHED TEACHERS' BUNGALOW AT NKORANZA TECHNICAL INSTITUTE	1.0	1.0	1.0	29,299
Fixed assets						29,299
31111 Dwellings						29,299
3111153 WIP Bungalows/Flat						29,299

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>			17,736
Function Code	70980	Education n.e.c				
Organisation	2970301001	Nkoranza South District - Nkoranza Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				
Non Financial Assets						17,736
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				17,736
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				17,736
Output	0001	EDUCATIONAL INFRASTRUCTURE PROVIDED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3	17,736
			1	1	1	
Activity	629735	COMPLETION OF 1NO.3-UNIT CLASSROOM BLOCK WITH OFFICE, STORE AND STAFF COMMON ROOM AT ASUOSO	1.0	1.0	1.0	10,732
Fixed assets						10,732
	31112	Nonresidential buildings				10,732
	3111205	School Buildings				10,732
Activity	629738	COMPLETION OF 1NO.3-UNIT PRE-SCHOOL CLASSROOM BLOCK WITH OFFICE, STORE AND SLEEPING ROOM AT BRAHOHO	1.0	1.0	1.0	2,818
Fixed assets						2,818
	31112	Nonresidential buildings				2,818
	3111205	School Buildings				2,818
Activity	629740	COMPLETION OF 1NO.3-UNIT CLASSROOM BLOCK WITH OFFICE, STORE AND STAFF COMMON ROOM AT PRUSO	1.0	1.0	1.0	4,186
Fixed assets						4,186
	31112	Nonresidential buildings				4,186
	3111205	School Buildings				4,186
Total Cost Centre						1,334,068

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		286,551		
Function Code	70721	General Medical services (IS)						
Organisation	2970401001	Nkoranza South District - Nkoranza Health Office of District Medical Officer of Health Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						
Use of goods and services 33,698								
Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains						30,198
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDS control strategic plans						30,198
Output	0001	MALARIA AND HIV/AIDS CASES REDUCED BY DECEMBER, 2016		Yr.1	Yr.2	Yr.3		30,198
Activity	629754	IMPLEMENT ROLL BACK MALARIA ACTIVITES		1	1	1		15,099
Use of goods and services								
22107 Training - Seminars - Conferences 15,099								
2210711 Public Education & Sensitization 15,099								
Activity	629755	IMPLEMENT DISTRICT RESPONSE INITIATIVE (DRI) ON HIV/AIDS		1.0	1.0	1.0		15,099
Use of goods and services								
22107 Training - Seminars - Conferences 15,099								
2210711 Public Education & Sensitization 15,099								
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						3,500
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy						3,500
Output	0001	CASES OF COMMUNICABLE AND NON-COMMUNICABLE DESEASES REDUCED BY DECEMBER, 2016		Yr.1	Yr.2	Yr.3		3,500
Activity	629757	SUPPORT HEALTH OUTREACH PROGRAMMES (NIP)		1	1	1		3,500
Use of goods and services								
22107 Training - Seminars - Conferences 3,500								
2210711 Public Education & Sensitization 3,500								
Non Financial Assets 252,852								
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						82,852
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						30,300
Output	0001	HEALTH SERVICE DELIVERY ENHANCED BY DECEMBER, 2016		Yr.1	Yr.2	Yr.3		30,300
Activity	629747	COMPLETION OF 1NO. COMMUNITY CLINIC AT NYINASE		1	1	1		30,300
Fixed assets								
31112 Nonresidential buildings 30,300								
3111252 WIP Clinics 30,300								
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						52,552
Output	0001	HEALTH SERVICE DELIVERY ENHANCED BY DECEMBER, 2016		Yr.1	Yr.2	Yr.3		52,552
Activity	629748	CONSTRUCTION OF 1NO. CHPS COMPOUND AT DANDWA		1	1	1		43,086
Fixed assets								
31112 Nonresidential buildings 43,086								
3111252 WIP Clinics 43,086								
Activity	629749	CONSTRUCTION OF 1NO. CHPS COMPOUND AT DASSAGWA		1.0	1.0	1.0		9,467
Fixed assets								
31112 Nonresidential buildings 9,467								

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

2016

3111202 Clinics									9,467		
Objective	060402	4.2 Ensure sust'ble financing for healthcare delivery for the poor									170,000
National Strategy	6040202	4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS									170,000
Output	0001	SERVICES OF THE NHIS ENHANCED BY DECEMBER, 2016			Yr.1	Yr.2	Yr.3				170,000
				1	1	1					
Activity	629753	CONSTRUCTION OF 1NO. HEALTH INSURANCE ADMINISTRATION BLOCK AT NKORANZA			1.0	1.0	1.0				170,000
Fixed assets										170,000	
31112 Nonresidential buildings										170,000	
3111255 WIP Office Buildings										170,000	
Amount (GH¢)											
Institution	01	General Government of Ghana Sector									
Funding	13402	Pooled						<i>Total By Funding</i>		150,000	
Function Code	70721	General Medical services (IS)									
Organisation	2970401001	Nkoranza South District - Nkoranza_Health_Office of District Medical Officer of Health_Brong Ahafo									
Location Code	0716200	Nkoranza South - Nkoranza									
Use of goods and services										150,000	
Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains									150,000
National Strategy	6040504	4.5.4 Scale-up quality adolescent sexual and reproductive health services									150,000
Output	0002	ADOLESCENT SEXUAL REPRODUCTIVE HEALTH ENHANCED BY DECEMBER, 2016			Yr.1	Yr.2	Yr.3				150,000
				1	1	1					
Activity	629756	IMPLEMENT ADOLESCENT SEXUAL REPRODUCTIVE HEALTH ACTIVITIES			1.0	1.0	1.0				150,000
Use of goods and services										150,000	
22107 Training - Seminars - Conferences										150,000	
2210711 Public Education & Sensitization										150,000	

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>			263,020
Function Code	70721	General Medical services (IS)				
Organisation	2970401001	Nkoranza South District - Nkoranza_Health_Office of District Medical Officer of Health_Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				
Non Financial Assets						263,020
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				263,020
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				153,020
Output	0001	HEALTH SERVICE DELIVERY ENHANCED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3	153,020
Activity	629750	REHABILITATION OF BONSU CLINIC	1	1	1	3,020
Fixed assets						3,020
31112 Nonresidential buildings						3,020
3111202 Clinics						3,020
Activity	629751	COMPLETION OF 1NO.1-STOREY POLYCLINIC AT NKORANZA	1.0	1.0	1.0	150,000
Fixed assets						150,000
31112 Nonresidential buildings						150,000
3111251 WIP Hospitals						150,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				110,000
Output	0001	HEALTH SERVICE DELIVERY ENHANCED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3	110,000
Activity	629752	CONSTRUCTION OF 1NO. CHPS COMPOUND AT HWEDIEM	1.0	1.0	1.0	110,000
Fixed assets						110,000
31112 Nonresidential buildings						110,000
3111252 WIP Clinics						110,000
Total Cost Centre						699,570

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>			12,000
Function Code	70740	Public health services				
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				
					Other expense	12,000
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery				12,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan				12,000
Output	0001	COMMUNITY LED TOTAL SANITATION IMPROVED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3	12,000
Activity	629765	UNDERTAKE PERIODIC CLEARING AND LEVELLING OF FINAL DISPOSAL SITE	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821006 Other Charges						12,000

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	
Function Code	70740	Public health services	589,000	
Organisation	2970402001	Nkoranza South District - Nkoranza Health Environmental Health Unit Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		

Use of goods and services					414,000	
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery			414,000	
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan			414,000	
Output	0001	COMMUNITY LED TOTAL SANITATION IMPROVED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3	414,000
Activity	629763	FUMIGATION & SANITATION IMPROVEMENT PACKAGE	1.0	1.0	1.0	414,000
Use of goods and services					414,000	
22102 Utilities					414,000	
2210205 Sanitation Charges					414,000	

Other expense					25,000	
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery			25,000	
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan			25,000	
Output	0001	COMMUNITY LED TOTAL SANITATION IMPROVED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3	25,000
Activity	629764	ORGANIZE CLEAN UP EXERCISE IN THE MUNICIPALITY	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
28210 General Expenses					10,000	
2821006 Other Charges					10,000	
Activity	629765	UNDERTAKE PERIODIC CLEARING AND LEVELLING OF FINAL DISPOSAL SITE	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
28210 General Expenses					10,000	
2821006 Other Charges					10,000	
Activity	629766	MANUALLY DISLodge 5NO. PUBLIC TOILETS IN THE MUNICIPALITY	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
28210 General Expenses					5,000	
2821006 Other Charges					5,000	

Non Financial Assets					150,000	
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities			150,000	
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities			140,000	
Output	0001	INFRASTRUCTURE FOR ENVIRONMENTAL SANITATION PROVIDED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3	140,000
Activity	629760	CONSTRUCTION OF 1NO. 12-SEATER AQUA-PRIVY TOILET AT BRAHOHO	1.0	1.0	1.0	70,000
Fixed assets					70,000	
31113 Other structures					70,000	
3111353 WIP Toilets					70,000	
Activity	629761	CONSTRUCTION OF 1NO. 12-SEATER AQUA-PRIVY TOILET AT AYEREDE	1.0	1.0	1.0	70,000
Fixed assets					70,000	
31113 Other structures					70,000	
3111353 WIP Toilets					70,000	

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

National Strategy	5090906	9.9.6	Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation			10,000
Output	0001		INFRASTRUCTURE FOR ENVIRONMENTAL SANITATION PROVIDED BY DECEMBER, 2016			10,000
Activity	629762		1.0	1.0	1.0	10,000
Fixed assets						10,000
	31122					10,000
	3112211					10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				<i>Total By Funding</i>
Function Code	70740	Public health services				13,962
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				

Non Financial Assets 13,962

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			13,962
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities			13,962
Output	0001	INFRASTRUCTURE FOR ENVIRONMENTAL SANITATION PROVIDED BY DECEMBER, 2016			13,962
Activity	629758	COMPLETION OF 6NO. 3-SEATER KVIP INSTITUTIONAL LATRINES AT KOFORIDUA, BRAHOHO PRESBY PRIM. & JHS AND ASUOANO PRIMARY & JHS			7,740
Fixed assets					7,740
	31113				7,740
	3111303				7,740
Activity	629759	COMPLETION OF 4NO. 5-SEATER KVIP INSTITUTIONAL LATRINES AT DOTOBAA, KG & PRIMARY AND AHYIAEM			6,221
Fixed assets					6,221
	31113				6,221
	3111303				6,221
Total Cost Centre					614,962

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 207,292
Function Code	70421	Agriculture cs						
Organisation	297060001	Nkoranza South District - Nkoranza_Agriculture	Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza						

Compensation of employees [GFS]								183,522
Objective	000000	Compensation of Employees						183,522
National Strategy	0000000	Compensation of Employees						183,522
Output	0000			Yr.1	Yr.2	Yr.3	183,522	
				0	0	0		
Activity	000000			0.0	0.0	0.0	183,522	

Wages and Salaries							183,522
21110	Established Position						183,522
2111001	Established Post						183,522

Use of goods and services								23,770
Objective	070402	4.2. Promote & improve performance in the public and civil services						23,770
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						23,770
Output	0001	FUNCTIONS OF THE AGRIC DEPARTMENT EFFECTIVELY CARRIED OUT BY DECEMBER, 2016			Yr.1	Yr.2	Yr.3	23,770
				1	1	1		
Activity	629770	INTERNAL MANAGEMENT OF THE AGRIC DEPARTMENT			1.0	1.0	1.0	23,770

Use of goods and services							23,770
22101	Materials - Office Supplies						13,600
2210101	Printed Material & Stationery						9,400
2210111	Other Office Materials and Consumables						4,200
22102	Utilities						1,100
2210201	Electricity charges						500
2210202	Water						300
2210203	Telecommunications						150
2210204	Postal Charges						150
22103	General Cleaning						100
2210301	Cleaning Materials						100
22105	Travel - Transport						7,370
2210505	Running Cost - Official Vehicles						2,300
2210509	Other Travel & Transportation						1,370
2210510	Night allowances						2,000
2210511	Local travel cost						1,700
22107	Training - Seminars - Conferences						1,600
2210709	Allowances						1,600

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>	10,000
Function Code	70421	Agriculture cs					
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture	Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza					

Use of goods and services							10,000	
Objective	070402	4.2. Promote & improve performance in the public and civil services						10,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						10,000
Output	0001	FUNCTIONS OF THE AGRIC DEPARTMENT EFFECTIVELY CARRIED OUT BY DECEMBER, 2016			Yr.1	Yr.2	Yr.3	10,000
Activity	629771	MAINTENANCE OF EXISTING ASSETS			1.0	1.0	1.0	10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						1,100
2210107	Electrical Accessories						600
2210111	Other Office Materials and Consumables						500
22103	General Cleaning						2,700
2210301	Cleaning Materials						900
2210302	Contract Cleaning Service Charges						1,800
22105	Travel - Transport						6,200
2210502	Maintenance & Repairs - Official Vehicles						5,600
2210510	Night allowances						600

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 30,000
Function Code	70421	Agriculture cs						
Organisation	2970600001	Nkoranza South District - Nkoranza Agriculture	Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza						

Use of goods and services 30,000

Objective	050106	1.6 Develop adequate skilled human resource base						10,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						10,000
Output	0001	STAFF CAPACITY ENHANCED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3			10,000
Activity	629769	MANPOWER SKILLS DEVELOPMENT	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							3,200
2210101	Printed Material & Stationery							1,400
2210113	Feeding Cost							1,800
22105	Travel - Transport							3,000
2210510	Night allowances							1,600
2210511	Local travel cost							1,400
22107	Training - Seminars - Conferences							3,800
2210701	Training Materials							2,000
2210709	Allowances							1,800

Objective	070402	4.2. Promote & improve performance in the public and civil services						20,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						20,000
Output	0001	FUNCTIONS OF THE AGRIC DEPARTMENT EFFECTIVELY CARRIED OUT BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3			20,000
Activity	629772	PROTOCOL AND PUBLIC RELATIONS	1	1	1			20,000

Use of goods and services								20,000
22109	Special Services							20,000
2210902	Official Celebrations							20,000

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	13402	Pooled						Total By Funding
Function Code	70421	Agriculture cs						298,333
Organisation	2970600001	Nkoranza South District - Nkoranza Agriculture	Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza						

Use of goods and services								160,000	
Objective	030102	1.2. Improve science, technology and innovation application							160,000
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production							160,000
Output	0001	AGRICULTURAL PRODUCTIVITY IMPROVED BY DECEMBER, 2016			Yr.1	Yr.2	Yr.3	160,000	
Activity	629767	DISSEMINATE IMPROVED AGRICULTURAL TECHNOLOGIES AND ADOPTION			1.0	1.0	1.0	160,000	

Use of goods and services								160,000
22101	Materials - Office Supplies							32,000
2210101	Printed Material & Stationery							12,000
2210113	Feeding Cost							20,000
22105	Travel - Transport							48,000
2210505	Running Cost - Official Vehicles							12,000
2210509	Other Travel & Transportation							7,400
2210510	Night allowances							11,000
2210511	Local travel cost							8,000
2210512	Mileage Allowance							9,600
22107	Training - Seminars - Conferences							80,000
2210701	Training Materials							55,000
2210704	Hire of Venue							8,200
2210709	Allowances							6,800
2210711	Public Education & Sensitization							10,000

Other expense								138,333	
Objective	031101	11.1 Reverse forest and land degradation							138,333
National Strategy	3110102	11.1.2 Intensify implementation of national forest plantation development programme							138,333
Output	0001	DEGRADED LAND REFORESTED BY DECEMBER, 2016			Yr.1	Yr.2	Yr.3	138,333	
Activity	629768	REHABILITATION OF 20 HECTARES OF DEGRADED LAND WITH MANGO PLANTATION AT AKUMA			1.0	1.0	1.0	138,333	

Miscellaneous other expense								138,333
28210	General Expenses							138,333
2821006	Other Charges							138,333

Total Cost Centre **545,625**

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>		74,987
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2970701001	Nkoranza South District - Nkoranza Physical Planning Office of Departmental Head Brong Ahafo			
Location Code	0716200	Nkoranza South - Nkoranza			
Compensation of employees [GFS]					74,987
Objective	000000	Compensation of Employees			74,987
National Strategy	0000000	Compensation of Employees			74,987
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					74,987
	21110	Established Position			74,987
	2111001	Established Post			74,987
Total Cost Centre					74,987

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>					2,355
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2970702001	Nkoranza South District - Nkoranza Physical Planning Town and Country Planning Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

Use of goods and services **2,355**

Objective	070402	4.2. Promote & improve performance in the public and civil services						2,355
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						2,355
Output	0001	FUNCTIONS OF THE PHYSICAL PLANNING DEPARTMENT CARRIED OUT BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3			2,355
Activity	629776	INTERNAL MANAGEMENT OF THE PHYSICAL PLANNING DEPARTMENT	1	1	1			2,355

Use of goods and services								2,355
22101	Materials - Office Supplies							2,355
2210101	Printed Material & Stationery							2,355

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					2,500
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2970702001	Nkoranza South District - Nkoranza Physical Planning Town and Country Planning Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

Use of goods and services **2,500**

Objective	050106	1.6 Develop adequate skilled human resource base						1,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						1,000
Output	0001	STAFF CAPACITY ENHANCED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3			1,000
Activity	629773	MANPOWER SKILLS DEVELOPMENT	1	1	1			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000

Objective	070402	4.2. Promote & improve performance in the public and civil services						1,500
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						1,500
Output	0001	FUNCTIONS OF THE PHYSICAL PLANNING DEPARTMENT CARRIED OUT BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3			1,500
Activity	629776	INTERNAL MANAGEMENT OF THE PHYSICAL PLANNING DEPARTMENT	1	1	1			1,500

Use of goods and services								1,500
22101	Materials - Office Supplies							1,500
2210102	Office Facilities, Supplies & Accessories							1,500

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>		40,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2970702001	Nkoranza South District - Nkoranza Physical Planning Town and Country Planning Brong Ahafo			
Location Code	0716200	Nkoranza South - Nkoranza			
Use of goods and services					10,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			10,000
National Strategy	5090501	9.5.1 Improve planning and development of infrastructure in hazard-prone landscapes and wetland areas			10,000
Output	0001	PROACTIVE PLANNING PROMOTED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	629775	REVISE NKWABENG AND AKUMA LOCAL PLAN	1.0	1.0	1.0
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210101 Printed Material & Stationery					10,000
Other expense					30,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			30,000
National Strategy	5090501	9.5.1 Improve planning and development of infrastructure in hazard-prone landscapes and wetland areas			30,000
Output	0001	PROACTIVE PLANNING PROMOTED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	629774	STREET NAMING AND PROPERTY ADDRESSING SYSTEM	1.0	1.0	1.0
Miscellaneous other expense					30,000
28210 General Expenses					30,000
2821018 Civic Numbering/Street Naming					30,000
Total Cost Centre					44,855

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						78,534
Organisation	2970801001	Nkoranza South District - Nkoranza Social Welfare & Community Development Office of Departmental Head Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

Compensation of employees [GFS]								71,534
Objective	000000	Compensation of Employees						71,534
National Strategy	0000000	Compensation of Employees						71,534
Output	0000			Yr.1	Yr.2	Yr.3		71,534
				0	0	0		
Activity	000000			0.0	0.0	0.0		71,534
		Wages and Salaries						71,534
	21110	Established Position						71,534
	2111001	Established Post						71,534

Use of goods and services								7,012
Objective	050106	1.6 Develop adequate skilled human resource base						3,506
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						3,506
Output	0001	STAFF CAPACITY ENHANCED BY DECEMBER, 2016		Yr.1	Yr.2	Yr.3		3,506
				1	1	1		
Activity	629777	MANPOWER SKILLS DEVELOPMENT		1.0	1.0	1.0		3,506
		Use of goods and services						3,506
	22101	Materials - Office Supplies						1,260
	2210101	Printed Material & Stationery						1,260
	22105	Travel - Transport						2,246
	2210503	Fuel & Lubricants - Official Vehicles						2,246

Objective	070402	4.2. Promote & improve performance in the public and civil services						3,506
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						3,506
Output	0001	FUNCTIONS OF THE SW&CD DEPARTMENT CARRIED OUT BY DECEMBER, 2016		Yr.1	Yr.2	Yr.3		3,506
				1	1	1		
Activity	629778	INTERNAL MANAGEMENT OF THE DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT		1.0	1.0	1.0		3,506
		Use of goods and services						3,506
	22101	Materials - Office Supplies						1,505
	2210101	Printed Material & Stationery						1,505
	22107	Training - Seminars - Conferences						2,001
	2210709	Allowances						2,001

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)						
Function Code	70620	Community Development						Total By Funding 58,010
Organisation	2970801001	Nkoranza South District - Nkoranza Social Welfare & Community Development Office of Departmental Head Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

								Use of goods and services	5,000
Objective	050106	1.6 Develop adequate skilled human resource base						2,000	
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						2,000	
Output	0001	STAFF CAPACITY ENHANCED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3			2,000	
Activity	629777	MANPOWER SKILLS DEVELOPMENT	1	1	1			2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210117 Teaching & Learning Materials								2,000	
Objective	070402	4.2. Promote & improve performance in the public and civil services						3,000	
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						3,000	
Output	0001	FUNCTIONS OF THE SW&CD DEPARTMENT CARRIED OUT BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3			3,000	
Activity	629778	INTERNAL MANAGEMENT OF THE DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	1	1	1			3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210710 Staff Development								3,000	
								Other expense	53,010
Objective	071104	11.4. Ensure effective integration of PWDs into society						53,010	
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						53,010	
Output	0001	ACTIVITIES OF PERSONS WITH DISABILITY SUPPORTED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3			53,010	
Activity	629779	SUPPORT ACTIVITIES OF PERSONS WITH DISABILITY	1	1	1			53,010	
Miscellaneous other expense								53,010	
28210 General Expenses								53,010	
2821006 Other Charges								53,010	
								Total Cost Centre	141,556

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	70610	Housing development						221,169
Organisation	2971001001	Nkoranza South District - Nkoranza_Works_Office of Departmental Head	Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza						

								Compensation of employees [GFS]	218,532
Objective	000000	Compensation of Employees							218,532
National Strategy	0000000	Compensation of Employees							218,532
Output	0000				Yr.1	Yr.2	Yr.3	218,532	
					0	0	0		
Activity	000000				0.0	0.0	0.0	218,532	
Wages and Salaries								218,532	
21110 Established Position								218,532	
2111001 Established Post								218,532	

								Use of goods and services	2,636
Objective	070402	4.2. Promote & improve performance in the public and civil services							2,636
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							2,636
Output	0001	FUNCTIONS OF THE WORKS DEPARTMENT CARRIED OUT BY DECEMBER, 2016			Yr.1	Yr.2	Yr.3	2,636	
					1	1	1		
Activity	629790	INTERNAL MANAGEMENT OF THE WORKS DEPARTMENT			1.0	1.0	1.0	2,636	
Use of goods and services								2,636	
22101 Materials - Office Supplies								2,636	
2210101 Printed Material & Stationery								2,636	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						5,000
Organisation	2971001001	Nkoranza South District - Nkoranza_Works_Office of Departmental Head	Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza						

								Use of goods and services	5,000
Objective	070402	4.2. Promote & improve performance in the public and civil services							5,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							5,000
Output	0001	FUNCTIONS OF THE WORKS DEPARTMENT CARRIED OUT BY DECEMBER, 2016			Yr.1	Yr.2	Yr.3	5,000	
					1	1	1		
Activity	629790	INTERNAL MANAGEMENT OF THE WORKS DEPARTMENT			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								2,000	
2210101 Printed Material & Stationery								300	
2210102 Office Facilities, Supplies & Accessories								1,700	
22105 Travel - Transport								3,000	
2210503 Fuel & Lubricants - Official Vehicles								3,000	

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>		77,243
Function Code	70610	Housing development			
Organisation	2971001001	Nkoranza South District - Nkoranza_Works_Office of Departmental Head Brong Ahafo			
Location Code	0716200	Nkoranza South - Nkoranza			
Non Financial Assets					77,243
Objective	050701	7.1 Promote redist'n of urban pop. & spatially integ'ted urban settl'mt			77,243
National Strategy	5070109	7.5.9 Link all district capitals to regional capitals by all-weather roads			77,243
Output	0001	TOWN AND FEEDER ROADS MAINTAINED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	629780	OPENING UP OF TOWN ROADS	1.0	1.0	1.0
Fixed assets					77,243
	31113	Other structures			77,243
	3111361	WIP Urban Roads			77,243

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						Total By Funding 5,229,983
Function Code	70610	Housing development						
Organisation	2971001001	Nkoranza South District - Nkoranza Works Office of Departmental Head	Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza						

Use of goods and services							42,848	
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						42,848
National Strategy	5090802	9.8.2 Develop and manage alternative sources of water, including rain water harvesting						42,848
Output	0001	PORTABLE DRINKING WATER PROVIDED BY DECEMBER, 2016			Yr.1	Yr.2	Yr.3	42,848
				1	1	1		
Activity	629783	CONSULTANCY SERVICES FOR POINT SOURCES			1.0	1.0	1.0	42,848
Use of goods and services							42,848	
22108 Consulting Services							42,848	
2210801 Local Consultants Fees							42,848	

Non Financial Assets							5,187,136	
Objective	050701	7.1 Promote redistrib'n of urban pop. & spatially integ'ted urban settl'mt						523,084
National Strategy	5070109	7.5.9 Link all district capitals to regional capitals by all-weather roads						523,084
Output	0001	TOWN AND FEEDER ROADS MAINTAINED BY DECEMBER, 2016			Yr.1	Yr.2	Yr.3	523,084
				1	1	1		
Activity	629781	REHABILITATION OF 2KM ASUANO-BARNOFOUR FEEDER ROAD			1.0	1.0	1.0	261,542
Fixed assets							261,542	
31113 Other structures							261,542	
3111360 WIP Feeder Roads							261,542	
Activity	629782	REHABILITATION OF 3KM AKROPONG-DANDWA FEEDER ROAD			1.0	1.0	1.0	261,542
Fixed assets							261,542	
31113 Other structures							261,542	
3111360 WIP Feeder Roads							261,542	

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						4,664,052
National Strategy	5090802	9.8.2 Develop and manage alternative sources of water, including rain water harvesting						4,664,052
Output	0001	PORTABLE DRINKING WATER PROVIDED BY DECEMBER, 2016			Yr.1	Yr.2	Yr.3	4,664,052
				1	1	1		
Activity	629784	CONSTRUCTION OF LIMITED MECHANIZATION SYSTEM AT DOTOBAA			1.0	1.0	1.0	1,800,000
Fixed assets							1,800,000	
31131 Infrastructure Assets							1,800,000	
3113162 WIP Water Systems							1,800,000	
Activity	629785	COMPLETION OF WATER SUPPLY SYSTEM AT AYEREDE			1.0	1.0	1.0	173,714
Fixed assets							173,714	
31131 Infrastructure Assets							173,714	
3113110 Water Systems							173,714	
Activity	629786	COMPLETION OF WATER SUPPLY SYSTEM AT NKWABENG			1.0	1.0	1.0	190,338
Fixed assets							190,338	
31131 Infrastructure Assets							190,338	
3113110 Water Systems							190,338	
Activity	629787	CONSTRUCTION OF SMALL TOWN PIPED SYSTEM AT AKUMA/BRAHOHO			1.0	1.0	1.0	2,500,000

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

2016

Fixed assets		2,500,000
31131 Infrastructure Assets		2,500,000
3113162 WIP Water Systems		2,500,000

Amount (GH¢)

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

						Non Financial Assets	13,027
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					13,027
National Strategy	5090802	9.8.2 Develop and manage alternative sources of water, including rain water harvesting					13,027
Output	0001	PORTABLE DRINKING WATER PROVIDED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3		13,027
			1	1	1		
Activity	629788	CONSTRUCTION OF 2NO. MECHANISED BOREHOLES AT ASUOANO & BARNOFOUR	1.0	1.0	1.0		12,027
Fixed assets							12,027
31131 Infrastructure Assets							12,027
3113110 Water Systems							12,027
Activity	629789	DRILLING AND CONSTRUCTION 1NO. BOREHOLE AT DOTOBAA	1.0	1.0	1.0		1,000
Fixed assets							1,000
31131 Infrastructure Assets							1,000
3113110 Water Systems							1,000
						Total Cost Centre	5,546,421

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	70411	General Commercial & economic affairs (CS)						45,318
Organisation	2971101001	Nkoranza South District - Nkoranza Trade, Industry and Tourism Office of Departmental Head Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

Compensation of employees [GFS] 45,318

Objective	000000	Compensation of Employees						45,318	
National Strategy	0000000	Compensation of Employees						45,318	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	45,318
Activity	000000					0.0	0.0	0.0	45,318

Wages and Salaries								45,318
21110	Established Position							45,318
2111001	Established Post							45,318

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						2,500
Organisation	2971101001	Nkoranza South District - Nkoranza Trade, Industry and Tourism Office of Departmental Head Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

Use of goods and services 2,500

Objective	070402	4.2. Promote & improve performance in the public and civil services						2,500	
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						2,500	
Output	0001	FUNCTIONS OF THE BAC EFFECTIVELY CARRIED OUT BY DECEMBER, 2016				Yr.1	Yr.2	Yr.3	
						1	1	1	2,500
Activity	629791	INTERNAL MANAGEMENT OF THE BUSINESS ADVISORY CENTRE				1.0	1.0	1.0	2,500

Use of goods and services								2,500
22101	Materials - Office Supplies							500
2210101	Printed Material & Stationery							500
22105	Travel - Transport							500
2210511	Local travel cost							500
22106	Repairs - Maintenance							1,500
2210606	Maintenance of General Equipment							1,500

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>		25,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2971101001	Nkoranza South District - Nkoranza Trade, Industry and Tourism Office of Departmental Head Brong Ahafo			
Location Code	0716200	Nkoranza South - Nkoranza			
Use of goods and services					25,000
Objective	070402	4.2. Promote & improve performance in the public and civil services			25,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants			25,000
Output	0001	FUNCTIONS OF THE BAC EFFECTIVELY CARRIED OUT BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	629791	INTERNAL MANAGEMENT OF THE BUSINESS ADVISORY CENTRE	1.0	1.0	1.0
					4,480
Use of goods and services					4,480
	22101	Materials - Office Supplies			2,480
	2210101	Printed Material & Stationery			2,480
	22105	Travel - Transport			2,000
	2210511	Local travel cost			2,000
Activity	629792	MAINTENANCE OF EXISTING ASSETS	1.0	1.0	1.0
					20,520
Use of goods and services					20,520
	22105	Travel - Transport			17,000
	2210502	Maintenance & Repairs - Official Vehicles			17,000
	22106	Repairs - Maintenance			3,520
	2210603	Repairs of Office Buildings			2,000
	2210606	Maintenance of General Equipment			1,520
Total Cost Centre					72,818

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>		20,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2971500001	Nkoranza South District - Nkoranza_Disaster Prevention Brong Ahafo			
Location Code	0716200	Nkoranza South - Nkoranza			
Other expense					20,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			20,000
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability			20,000
Output	0001	NATURAL DISASTERS MITIGATED BY DECEMBER, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	629793	SUPPORT THE ACTIVITIES NADMO	1.0	1.0	1.0
Miscellaneous other expense					20,000
28210 General Expenses					20,000
2821006 Other Charges					20,000
Total Cost Centre					20,000
Total Vote					14,133,000