



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TANO NORTH DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

Table of content

1. Introduction	1
2. Name of the district.....	1
3. LI that established the district	1
4. Population.....	1
5. District economy.....	2
6. Key issues.....	11
7. Vision and Mission statement.....	12
8. Broad objectives in line with the GSGDA II.....	12
9. Financial performance-Revenue.....	14
10. Financial performance-Expenditure.....	15
11. 2015 Non-Financial performance.....	18
12. Summary of Commitments.....	20
13. Constraints and challenges.....	23
14. 2016 Revenue projection-IGF Only.....	24
15. 2016 Revenue Projections-All revenue sources.....	24
16. 2016 Expenditure projections.....	25
17. Projects and programmes for 2016 and corresponding cost and justification.....	26
18. Revenue collectors compensation.....	33

ACRONYMS

LI	Legislative instrument
DMTDP	District Medium Term Development Plan
GSGDA II	Ghana shared growth and Development Agenda II
DCE	District Chief Executive
SME's	Small and medium scale enterprise
IGF	Internally generated fund
DACF	District Assembly Common Fund

Introduction

Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies.

The Composite Budget of the Tano North District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the 2014 – 2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda II (2014 – 2017).

Establishment, Location and Size of the District

The Tano North District was carved out of the then Tano District in the 2004 with legislative instrument (Li) 1754.

The District lies between Latitudes 7⁰ 00' N and 7⁰ 25'N and Longitudes 2⁰ 03' W and 2⁰ 15' W. It has a total land area of 837.4 square kilometres and constitutes about 1.8 percent of the total land area of the Brong Ahafo Region with the District capital at Duayaw Nkwanta.

The District is one of the 27 Districts in the Brong Ahafo Region of Ghana. The Offinso district in the Ashanti Region bounds it on the North. On the South, it is bounded by the Ahafo-Ano North District, also in the Ashanti Region. It shares the East with Tano South district and on its West and South-West by Sunyani and Asutifi Districts of the Brong-Ahafo Region respectively.

The District has a total land area of 876 square kilometers, which is about 1.8 percent of the total land area of the Brong Ahafo Region.

Population.

The population of Tano North District is **79,973** representing 3.5 percent of the region's total population. Males constitute 49.5 percent and females represent 50.5 percent. There are almost equal proportions of the population living in urban and rural areas. *(2010 PHC district analytical report, published by GSS, October, 2014)*

DISTRICT ECONOMY

Agriculture

The agriculture sector employs 64.4 percent of the total active work force in the District. The District lies in the heart of the forest zone and has vast area of arable land with two rainfall patterns. The district depends predominantly on agriculture for its major sources of income, employment and food supply.

The major food crops grown in the District are Maize, Cassava, Plantain, Cocoyam and Yam. Some of the cash crops cultivated are, cocoa, coffee and vegetables such as tomato, garden egg, okro and pepper are also grown in large quantities during dry season.

Financial institutions

There is a Ghana Commercial Bank Limited, GN Bank Limited, three Rural Banks in the District and about three micro-finance companies operating in the district.

Roads

The main roads linking the various communities in the district are all feeder roads except the main Kumasi-Sunyani by-pass. The big challenge for the district as it hampers the transportation of goods and services during rainy season. The situation is worse off, despite the efforts of the district Administration and cocoa roads intervention projects.

Education

The provision of adequate educational facilities throughout the District has been a nagging problem to the then Tano District Assembly and continues to be a problem to the new Tano North District Assembly. Although a sizeable percentage of the national annual budget goes into the educational sector, conditions in most schools especially those in the rural areas are in very discouraging state. Basic education is widespread in the District. The Tano North District is divided into 4 school Circuits namely; Bomaa, Yamfo, Terchire and Duayaw Nkwanta

The District has in all a total of one Hundred and Sixty-four Public and Private schools(164), made up of 39 Kindergarten, 60 primary schools, 34 Junior Secondary Schools, 2 Nursing Training schools, 2 Vocational Schools, 4 Senior Secondary Schools, 24 Private Schools and 1 Medical Assistant Training school at Yamfo.

Health

It is a well-known fact that good health of the people is good for the District, as poor health affects all other indicators of the economy including productivity.

In terms of Health Service delivery, the District Health Directorate has 6 sub districts based on the existing 6 health facilities serving those areas. Out of these facilities are one main hospital situated at Duayaw Nkwanta known as St. John of God Hospital. This is a mission hospital owned by the Roman Catholic Church of Ghana and is a member of the Christian Health Association of Ghana (CHAG). The hospital serves as referral point, thus receiving clients / patients from outside the District for treatment and likewise referring patients to other hospitals

such as Sunyani Regional Hospital and Okomfo Anokye Teaching Hospital in Kumasi for further management.

In addition to these services rendered, the District can boast of general orthopedic and physiotherapy services rendered at the St. John of God Mission Hospital where cases like polio and fractures are referred from within and outside the District for treatment. Aside the hospitals there are 2 health centres and 1 rural clinic under the supervision of medical assistants. There is also another rural clinic headed by a nurse.

Environment

Generally, towns in the District are not well Planned and therefore, do not have good internal road network. However, Duayaw Nkwanta the district and a few others have got their layouts prepared based on grid pattern with some good internal access roads.

Mining

Reports from the Geological Survey Department indicate that Tano North District is potentially endowed with mineral deposits including gold, diamond, clay and petroleum in areas like Terchire, Yamfo, Susuanso and Bomaa. The basins of rivers Tumponsua, Sibikuma, Mansin, Kwasu and Akyeamoasu have diamond deposits. It is believed that there are petroleum products at Adrobaa.

Two mining companies have been involved in the exploration and prospecting of gold in these areas. NEWMONT Company Ltd has finished all exploration activities and is to start active mining early 2005. To reassure the communities of their commitment to work in the areas, the company has put up a six-classroom block, office and store for the Terchire community.

The high quality clay has given birth to a lot of small and medium scale industries producing earth ware such as bowls, water storage pots, flowerpots and brick and tiles. There is also Tano Clay Products Ltd, which produces burnt bricks on a large scale with a total workforce of 30.

Sites of Historic, Scientific and Aesthetic importance

The Bosomkese and Apaape Forest reserves are the most important, aesthetic and scientific natural resource in the District capital. In these reserves, one can find different tree species such as '*Odum*', Mahogany, Ceiba, Cassia and '*Akasaa*'. These reserves are of scientific importance due to the conservation of biodiversity. Some of the trees serve as medicinal plants.

Moreover, some of the species could be used for carving and other wood works. The forest reserves also serve as habitat for several species of wildlife and game and as water shed for the rivers and streams in the District and beyond.

There are also traditional shrines in the District. For instance, Apaape at Bomaa. Traditionally, the Tano River is adored throughout the Ashanti and Brong Ahafo Regions. In Tanoso, the River is worshiped and there is a local priestess for it. As such it is a religious taboo to eat fish from the river.

The Tano River is therefore home to several species of fish and crocodiles. These creatures are very friendly and the local people and visitors stand at the banks of the river to feed and admire them. Food to attract them consists of bread, kenkey and raw maize. Worshipers of the river sometimes offer sacrifices of eggs, fowls and even sheep to the river. The goat is a taboo to the river god.

The above-mentioned shrines serve as centre for cultural and religious studies for both Ghanaians and foreigners alike. There are also tourist attraction sites like the chains of hills at Bomaa.

Private Sector Development

Private economic and political thinking that favours private sector initiatives as a solution to deteriorating economic and employment problems point to the need for developing enterprises and self-employment.

Tano North is one such District that recognizes the potential of the private sector as becoming the engine of growth. Furthermore, both the urban and rural areas of the District have major problems affecting national productivity and development. Among our proposed strategies are:

- Promoting and increasing access to technology, credit and economic services especially to rural and urban informal sectors.
- Promoting and supporting the informal sectors and cooperatives.

The industries identified in the District could be described as micro and small scale or cottage industries. Most establishments in the District were setup through the proprietors' own resources or through financial assistance from family and relations. For others, high interest rates charged and demand for collateral security discouraged or prevented them from securing loans from the established financial institutions.

The level of industrialization in the District is low considering the type of ownership and management, low volumes of production, levels of investment and lack of access to formal credit.

Traditional Administration

There are two Traditional Councils in Tano North District, each of which has a paramount status. These are: Duayaw Nkwanta, and Yamfo. Under each of the paramountcies, are a number of divisional Chiefs and Sub-chiefs with Bomaa is independent of the paramountcies. These traditional institutions are a potent-force in the running and development of the District.

The success or failure of the developmental efforts of the District may depend to a large extent on the support of the Chiefs and their Elders. Chiefs, Queen mothers and Council of Elders exercise traditional authority over the people in the towns and villages through arbitration of cases and invocations of traditional taboos.

Key development issues identified

1. Inadequate teaching and learning materials
2. Inadequate school infrastructure
3. Inadequate professional teachers
4. Poor supervision
5. Inadequate logistics leading to low level of revenue mobilisation
6. Inadequate data on rateable items.(No database)
7. Bad farming practices
8. Inadequate access to credit facilities
9. Inadequate storage facilities for farm products
10. Poor marketing strategies
11. Indiscriminate disposal of waste materials (solid and liquid)
12. Inadequate toilet facilities

13. Inadequate supply of drinking water
14. Inadequate accommodation for staff
15. Inadequate support for malaria and HIV/AIDS activities in the district
16. Poor access to healthcare
17. Poor performance of the District Assembly substructures.
18. High level youth unemployment.
19. Inadequate and obsolete office equipment

Vision

The vision of the assembly is to ensure that the Tano North District becomes a place where all resources are sustainably managed to provide a household food security, equitable access to quality health, education, and gainful employment.

Mission Statement of the Assembly

In pursuance of its vision the Tano North District exists to improve the quality of life of its people in collaboration with the private sector and other stakeholders by mobilizing available resources for the development of socio – economic facilities and service

DISTRICT'S BROAD OBJECTIVES IN LINE WITH THE GSGDA II

The policy directives of the district include but not limited to the following;

- Ensure efficient internal revenue generation and transparency in local resource management
- Improve quality of teaching and learning
- Increase equitable access to and participation in education at all levels.

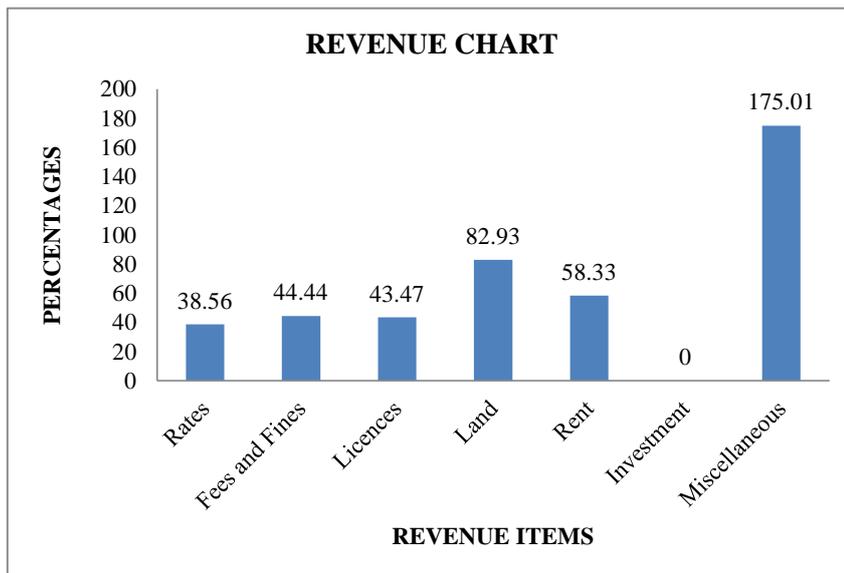
- To improve efficiency and competitiveness of micro, small and medium enterprise (MSMEs) in the district.
- To improve agricultural productivity.
- To promote livestock and poultry development for food security and income.
- To reverse forest and land degradation arising from fire, fuel wood extraction, forest encroachment, chain saw operation, illegal mining activities etc.
- To create and sustain an efficient transport system that meets user needs.
- To promote rapid development of ICT infrastructure.
- To provide adequate and reliable power that meets the needs of the people in the district.
- To accelerate the provision of affordable and safe water in the district.
- To accelerate the provision and improvement of environmental sanitation in the district.
- To increase equitable access to and participation in education at all levels.
- To improve access to health care.

2.0: 2015 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE- IGF only (*Trend Analysis*)

	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 Budget	Actual As at 30 Th June, 2015	% age Performance (<i>as at June 2015</i>)
Rates	119,500.00	67,208.66	64,750.00	71,019.66	64,750.00	24,967.00	38.56
Fees & Fines	57,513.00	42,449.00	77,242.00	57,157.00	77,242.00	34,509.00	44.44
Licenses	58,690.00	17,941.10	39,609.00	24,538.50	39,609.00	17,926.00	43.47
Land	99,115.00	29,819.00	22,865.00	54,880.00	26,865.00	22,280.00	82.93
Rent	12,412.00	5,389.40	100.00	60.00	6,300.00	3,722.00	58.33
Investment	0.00	0.00	1000	0.00	1,000.00	0.00	0.00
Miscellaneous	3,500.00	0.00	122,695.00	4,398.83	8,000.00	14,001.50	175.01
Total	350,730	162,798.16	382,261	212,053.99	223,846.00	117,405.50	52.45

NB: the total performance was not too good due to agro-based nature of the economy. Also the rates was not good because the rates is annual payment and some ratepayers pay at the end of the year.



This chart depicts the graphical representation of the revenue performance as at 30th June, 2015. The lands has been the revenue item with higher performance, followed by rent, fees and fines and finally by rates which is one-time payment. Due to the literacy rate of some of the collectors, they find it very difficult to classify their collections into correct revenue items resulting into the miscellaneous with higher recordings or figure.

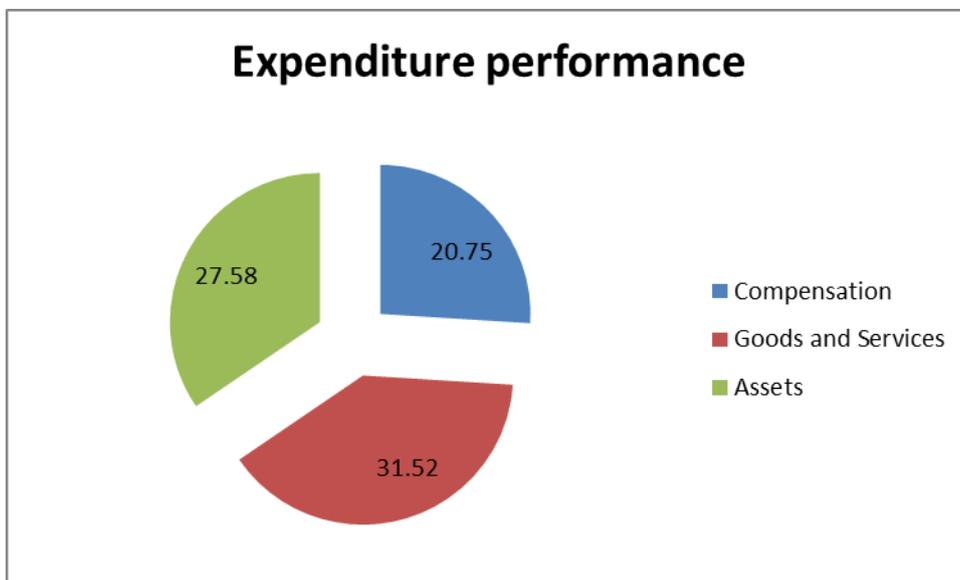
2.1.1B: ALL REVENUE SOURCES

Item	2013 Budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December, 2014	2015 Budget	Actual As at 30 th June, 2015	% age Performance (as at June 2015)
Total IGF	347,230	162,798.16	205,566.00	212,053.99	223,846.00	117,405.50	52.45
Compensation transfers (for decentralized departments)	1,546,199.81	798,665.11	963,487.20	999,111.45	2,387,669.61	495,388.33	20.75
Goods & Services Transfers(for decentralized departments)			245,454.50	157,409.33	336,020.00	105,925.69	31.52
Assets transfers(for decentralized departments)							
DACF	1,000,000	310,883.57	1,141,930.00	820,219.42	2,473,667.00	810,857.96	32.78
School Feeding	0.00	320,785.40	488,085.00	395,410.50	488,085.00	127,395.50	26.10
DDF	0.00	465,977.56	487,550	553,602.55	521,793.56	15,184.50	2.91

UDG							
Other transfers							
Total	2,893,429.81	2,059,109.80	2,258,881.20	2,637,807.24	6,431,081.17	1,672,157.48	26.00

2.1. 2: EXPENDITURE PERFORMANCE

Performance as at 30th June 2015(ALL departments combined)							
Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 Budget	Actual as at June, 2015	% age Performance (as at June 2014)
Compensation	1,463,341.20	751,927.31	963,487.20	229,731.72	2,387,669.60	495,388.33	20.75
Goods and services	170,203.59	28,780.20	245,454.00	98,462.58	336,020.00	105,925.69	31.52
Assets	3,077,024.14	2,241,200.00	3,880,058	294,297.63	2,995,460.56	826,042.46	27.58
Total	4,710,568.93	3,021,907.51	5,088,999.20	622,491.93	5,719,150.17	1,427,356.48	24.96



This is the graphical representation of expenditure performance for the Tano North District Assembly as at 30th June, 2015. The diagram indicates that, goods and services took the larger amount of the fund inflows to the district, followed by Assets and the last by the employees compensation.

2.2.: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)
	Schedule 1											
1	Central Administration	807,027.11	495,388.33	61.39	387,433.00	105,925.69	27.34	2,150,545.00	350,000.00	16.27	3,345,005.11	951,314.02
2	Works department	371,168.88	227,897.69	61.39	4,000.00	0.00	0.00	401,068.00	112,560.40	28.07	776,236.88	340,458.09
3	Department of Agriculture	427,260.75	262,337.78	61.39	27,194.00	0.00	0.00	480,773.00	0.00	0.00	935,227.23	262,337.00
4	Department of Social Welfare and community development	154,333.47	94,760.75	61.39	9,765.00	0.00	0.00	224,424.00	0.00	0.00	388,522.47	94,760.75
8	Budget and rating											
9	Transport											
	Sub-total	1,759,790.21	1,080,384.55	61.39	428,392.00	105,925.00	27.34	3,256,810.00	462,560.00	14.20	5,444,991.69	1,648,869.86
	Schedule 2											
1	Physical Planning	27,556.61	16,919.76	61.39	2,767.00	0.00	0.00	52,542.00	0.00	0.00	82,865.61	16,919.76
2	Trade and Industry							30,100.00	0.00	0.00	30,100	0.00
3	Finance											
4	Education youth and sports							534,450	223,482.06	41.85	534,050.00	223,482.06
5	Disaster Prevention and Management											
6	Natural resource conservation											
7	Health							431,951.00	140,000.00	32.41	431,951.00	140,000.00
	Sub-total	27,556.61	16,919.76		2,767.00	0.00	0.00	1,049,043.00	363,482.06	34.65	1,078,966.61	380,401.82
	Grand Total	2,387,669.61	1,097,304.31	45.96	431,159.00	105,925.00	24.57	4,305,853.00	826,042.06	19.18	6,523,958.30	2,029,371.68

2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Refresher course for revenue collectors	The collectors were trained and revenue improved		Construction of Assembly Guesthouse	Guesthouse has been roofed but abandoned in its state	The guesthouse contractor abandoned site and 75%
	Procure 6 office tables and chairs for officers	6 office tables and chairs procured as at June		Construction of 2 No. area councils	I No. area council office gable works has been completed	I No. area council office has been abandoned due to funds releases.
Social Sector						
1.Education	Supply of chalks to District Directorate of Ghana education service	Chalk supplied and teaching and learning improved as at June		Construction of 5 No. classroom blocks	2 No. classroom block have been completed and handed over	3 No. were not be completed due to delay in release of the funds
2. Health	Public education on Ebola epidemic	Public education campaign carried out by the health Directorate as at June, 2014.		Construction of 1No. health centre	The health centre has reached about 60% completion	Delay was due to funds inflows.
				Construction of 1No.2-bedroom Nurses quarters	The quarters has reached about 40% level completion(lintel)	Delay was due to funds inflows.
3. Social Welfare and Community Development	Process 6 juvenile cases at the family tribunal	4 cases were processed as at June				
Infrastructure						
1.Works				Renovation of DPO bungalow	Bungalow renovated as at June, 2015	
2.Roads				Reshaping of feeder roads-Subonpang junction and Bomaa	Reshaping of deplorable feeder roads undertaken	
3.Physical Planning	Public education on street naming exercise	Public sensitization of traditional authorities on street naming				

		activities				
Economic Sector					Construction of 11-unit lockable stores	The construction has reached 100% completion
1. Department of Agriculture	Provide extension services to 100 farmer groups	Extension services provided to 60 farmer groups	The services could not be extended to all the farmers due to inadequate funding			
2. Trade, Industry and Tourism						
Environment Sector					Construction of 14-seater WC Toilet	WC Toilet about 100% completed(roofed and plastered)
Disaster Prevention						
Natural Resource conservation	Boundary inspection and clearing Bosankesse and Apaipan forest reserves	Boundaries inspection and clearing done.				
Finance						
	Train 20 revenue collectors	20 revenue collectors were trained				

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration								
Construction of District Assembly Guesthouse	Emmanuel otto Ent	D’Nkwanta	23/12/2009	23/08/2010	Roofed and plastered	149,697.22	86,527.00	63,170.77
Social Sector								
EDUCATION								
Completion of 6- Unit Classroom block	Prikubis Ent.	Bomaa	12/06/2013	03/06/2014	Roofing level	68,307.33	26,246.00	42,061.33
Construction 3- unit classroom block	Jimtex Ent	D’Nkwanta	12/06/2013	03/06/2014	completed and handed over	45,676.95	40,000	5,676.95

Completion of 2-unit classroom block	Fresh Cedis	Subrisu	12/06/2013	03/06/2014	Gable level	58,660.80	20,000.00	38,660.80
Construction of 2-unit classroom block	Fresh Cedis	Gyakye	23/06/2010	23/06/2010	Roofing level	15,658	13,415.85	2,242.15
Construction of 6-unit classroom block	Babaco Ventures	Tanoso	23/6/2010	23/6/2011	Completed and handed over	167,154.00	161,600.00	5,554.34
Construction of 6-unit classroom block	Msr. Abeku Co.	D'ankwanta	23/06/2010	23/06/2011	Roofing level	167,154.34	96,309.26	70,997.74
Construction of 3-unit classroom block	Fresh cedis	Yamfo	07/03/2012	07/03/2013	Roofed and plastered	89,820.98	68,924.94	20,896.04
Dual Desk supply	E.Y. Effah Enterprise	Dist wide	07/03/2012	07/03/2013	Supplied and handed over	43,400.00	40,400.00	3,000.00
HEALTH								
Construction of Health center	Agyenkus Enterprise	D'Nkwanta	29/01/2013	29/01/2014	Gable completed	245,464.56	68,761.14	176,703.42
Construction of 2-unit bedroom Nurses Quarters	Timber Long. Ventures	Buokrukuraw aa	15/05/2012	15/05/2013	Lintel	58,135.31	8,720.29	49,415.02

Social Welfare and Community Development								
Construction of 6-No. lockable store	Jhenser enterprise	Yamfo	03/07/2014	03/07/2015	Gable completed	63,296.82	30,000.00	33,296.82
Construction of 5-No.lockable stores	Kin Star Enterprise	Tanoso	03/07/2014	03/07/2015	Lintel level	48,350.30	7,252.55	41,097.75
Totals						1,488,590.46	563,340.89	860,595.57

2.4: Challenges and constraints

The district was saddled with constraints and challenges in the course of implementation of the projects outlined in the plan.

2.4.1: Constraints

Inadequate Internally Generated Fund (IGF): The Assembly more often than not has problem with generating enough revenue to supplement Common Fund. The problem has been traced to the lack of commitments on the part of the revenue collectors and the refusal of some tax payers to honour their tax obligations. This problem is now being dealt with by setting revenue targets for the collectors and the creation of database.

2.4.2: Challenges

The challenges encountered included the following:

Untimely Release of the Common Fund: The Common Fund does not come as the Assemblies expect to the extent that sometimes some contractors abandon the projects sites and later call for variations.

The Shortfall in the Release of the Common Fund: The actual amount released to the Assembly always fall short of the Assemblies allocation. This therefore affects the implementation of projects and programmes.

Delay in the release of GoG Funds to Departments: There has been delays and in some cases non release of GoG to Departments for their programme.

Security: Due to the frequent chieftancy disputes in the district, substantial amount is expended to ensure peace prevails in the district.

No vehicle for revenue mobilisation. The revenue unit has no vehicle for its taskforce to go round to mobilize revenue.

3.1: REVENUE PROJECTIONS-IGF ONLY

	2015 budget	Actual As at June 2015	2016	2017	2018
Rates	64,750.00	24,967.00	64,750.00	67,987.50	72,746.61
Fees and Fines	77,242.00	34,509.00	77,242.00	84,966.20	95,162.14
Licenses	39,609.00	17,926.00	39,609.00	43,569.90	50,105.39
Land and concession	26,865.00	22,280.00	26,865.00	32,238.00	40,297.50
Rent	6,380.00	3,722.00	4,500.00	5,950.00	5,692.50
Investment	0.00	0.00	0.00	0.00	0.00
Miscellaneous	8,000.00	14,001.50	5,000.00	4,000.00	3,000.00
Total	223,846.00	117,405.50	217,966.00	238,711.60	267,004.14

NB: Rates, fees and fines and licenses and miscellaneous is extracted from 3-year MTEF revenue budget summary and the district plan to reduce miscellaneous by identifying the revenue items and classifying them through the organization of refresher course for the collectors.

3.1.2: ALL REVENUE SOURCES

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	223,846.00	117,405.50	217,966.00	238,711.60	267,004.14
Compensation transfers(for decentralized departments)	2,387,669.61	495,388.33	1,935,522.86	2,019,552.00	2,019,552.00
Goods and services transfers(for decentralized departments)	336,020.00	105,925.69	336,020.00	386,423.00	444,386.45
Assets transfer(for decentralized departments)					
DACF	2,473,667.00	810,857.96	3,038,471.00	3,494,241.65	4,018,377.90
DDF	521,793.56	15,184.50	589,380.00	677,787.00	779,455.05
School Feeding Programme	488,085.00	127,395.50	488,085.00	561,297.75	645,492.41
TOTAL	6,431,081.17	1,672,157.48	6,605,444.86	7,378,013.00	8,174,267.95

The projections for 2017 and 2018 are an extract from 3-year MTEF revenue budget summary and preparatory budget volume summary.

3.2: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

	REVENUE SOURCES	STRATEGIES FOR IMPROVING COLLECTION
1	Rates	Review the rates on properties, intensify public education and the prosecution of defaulters as well as establish a revenue database
2	Fees and Fines	Organize refresher course for both commission collectors, formation of taskforce, erection of revenue barrier, establishment of revenue database and logistics for collectors.
3	Licenses	Formation of revenue taskforce, database establishment, prosecution of defaulters and provision of logistics for collectors
4	Land and concession	Continuing public education with the traditional authorities and the landowner's as well effective collaboration with stool land secretariat.
5	Rent	Review of market stores and payment of rent by the staff occupying the assembly quarters.

3: EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	2,387,669.61	495,388.33	1,935,522.86	2,019,552.00	2,019,552.00
GOODS AND SERVICES	336,020.00	105,925.69	984,350.40	1,204,500.00	1,204,500.00
ASSETS(investments)	2,601,867.26	294,297.63	3,683,548.19	3,918,580.42	4,876,367.48
TOTAL	5,325,556.87	895,611.65	6,603,421.45	7,142,632.42	8,100,419.48

The compensation projection is based on one database provided by MOF on the single spine structure and

assets, Goods and services is based on the allocations(ceilings) for 2016.The 2017 and 2018 projections is an extract from the activate for compensation, goods and services and the Assets.

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COSTS

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget							
1.Compensationof employees	34,518.00	1,760,701.71				1,795,219.71	To cater for staff salaries
2. Commission on revenue	3,000.00					3,000.00	To cater for temporal collectors commission
3.Completion of 4-Sector 2 Planning scheme	3,000.00		11,500.00			14,500.00	To help arrest uncontrolled dev. in Koforidua an urban fringe settlement
4.Development control & management and education	1,200.00		2,000.00			3,200.00	Process dev. applications for statutory planning
5.Street Naming & property addressing at Yamfo and maintenance works on old works			30,000.00			30,000.00	Sensitize the major towns within the District on the essence of projects
6. Purchase of 1-No. motorbike			3,000.00			3,000.00	To make the field officer visit the various cooperative groups in the district.
7. Purchase of stationery and other logistics	8,000.00		12,000.00			20,000.00	To help in administrative duties
8. Purchase of fuel and Lubricants for monitoring	6,000.00			10,000.00		16,000.00	For monitoring of programmes and activities

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
9. Maintenance of official vehicles(serv)& insurance	8,000.00		12,000.00			20,000.00	For monitoring of programmes and activities
10. Staff Capacity Building and development	10,000.00		10,000.00	51,413.00		71,413.00	To enhance skills of staff
11. Support to DPCU for monitoring and others	4,000.00		6,000.00	10,000.00		20,000.00	To help monitor and evaluate programs and projects
12. Provision towards National Days Celebration	3,000.00		27,000.00			30,000.00	Independence day, republic day etc.
13. Staff transfer grant/Haulage	4,000.00		8,000.00			12,000.00	To help easy movement of transferred workers.
14.Farmers day celebrations			40,000.00			40,000.00	To motivate farmers

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
15. Purchase of pick-up for central admin.			100,000.00			100,000.00	For effective and efficient administrative functions.
16.Exgratia for assembly members	36,000.00		36,000.00			72,000.00	End of service benefit for assembly members.
17.Furnishing of assembly hall			20,000.00			20,000.00	
18.Payment for utility bills	10,000.00	2,000.00	10,000.00			22,000.00	
19.Compensation for land and documentations	10,000.00		40,000.00			50,000.00	
20.sitting allowance for assemblymen and sub-committee	5,000.00		25,000.00			30,000.00	
21.20% IGF for construction of Urinal and WC (capital)	43,593.20					43,593.20	
22. completion and furnishing of Assembly guesthouse at Duayaw Nkwanta			164,000			164,000.00	to cater for Assembly's visitors and to reduce the expenses on hotel accommodation.
23.Purchase of generator for office			10,000.00			10,000.00	
24.Purchase of photocopier and printers for office use	2,000.00		5,000.00			7,000.00	
25.Goods and Services for the decentralized department		42,000.00				42,000.00	To cater for the decentralized goods and services transfers from central gov't.
26. Maintenance of buildings,equips.& fittings	5,000.00		30,000.00			35,000.00	To cater for general maintenance works.

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Social Sector							
Education							
1.Construction of 3-unit classroom block at R/C JHS Bomaa			150,000			150,000.00	Increase school enrollment
2.Construction of 3-unit classroom block at Kwasuagya with anxillary facilities				155,000.00		170,000.00	Increase school enrollment
3. Construction of 3-unit classroom block at Adongo JHS			130,000			130,000.00	School enrollment would have increased
4.Construction of 3-unit classroom block at Mankranho JHS			130,000			130,000.00	School enrollment would have increased
5. Construction of 3-unit classroom block at Duayaw-Nkwanta R/C			130,000			130,000.00	School enrollment would have increased
6. Construction of 1No. 3Unit classroom block for Presby JHS Yamfo and furniture			130,000			130,000.00	School enrollment would have increased

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programme/projects and how does this link to your objectives?
7. Completion of 1No. 3 unit R/C primary classroom block at Asukese			101,000			101,000.00	School enrollment would have increased
8. Construction of 1No. 3Unit classroom block with furniture at Twewaaho			160,000			160,000.00	School enrollment would have increased
9. Construction of 1No. 3Unit classroom block with furniture at Yamfo Methodist 'A' primary sch.			160,000			160,000.00	School enrollment would have increased
10.Gravelling of 400m access road to Administration block			10,000			10,000.00	Easy access by vehicles.
11.Mechanization of borehole at Abom			5,000.00			5,000.00	Easy access to quality water
STME activities			5,000.00			5,000.00	To promote maths and science
12.construction of Pre-school for Methodist at Bomaa			30,000.00			30,000.00	To increase enrolment
13.Cladding of Pavillion at Rubi-Beposo			16,000			16,000.00	To increase eenrolment
14.Construction of 3-unit classroom block at SDA JHS, Bomaa			120,000			120,000.00	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programme/projects and how does this link to your objectives?
15.Self-help projects in the District			105,800			105,800.00	
16.Compensation for land purchase and other documentation works			30,000			30,000.00	
17.Completion of 1No.6-Unit Islamic Primary at D'Nkwanta			75,000			75,000.00	
18.Renovation of 1No.3-Unit JHS at Terchire			90,000			90,000.00	
19.Payment for Dual desk supplied to schools			9,000			9,000.00	
Health							
1.Construction of Chps compound – Sukuun and Tanonoo			280,000.00			280,000.00	Access to improved health care would have been improved.
2.Construction of 2-unit lecture hall at Yamfo medical Assistant training school				150,000.00		150,000.00	classroom accommodation improved.
3.Malaria prevention HIV/AIDS activities			20,000.00			20,000.00	to reduce malaria cases and cater for people with HIV/AIDS
4 NID activities			10,000.00			10,000.00	To cater for immunization activities in the district

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programme/projects and how does this link to your objectives?
5.Construction of 2-Unit Lecture Halls at Physiotherapy at D’Nkwanta			100,000.00			100,000.00	To improve manpower of the health staff in the district
6.Completion of Health centre at Duayaw Nkwanta				100,000.00		100,000.00	To increase access to healthcare
7.Construction of 2-Unit Bedroom Nurses quarters at Duayaw Nkwanta				120,000.00		120,000.00	To cater for doctors accommodation
8. Youth adolescent reproductive programme					200,000.00	200,000.00	To cater for adolescent reproductive Health programme in the district.
Economic							
1. Extension of electricity-Poles&Bulbs			30,000.00			30,000.00	Help reduce rural urban migration
2. Reshaping of Town roads			45,000.00			45,000.00	Help in the movement of vehicles.
3. Maintenance of feeder roads				40,100.00		40,100.00	Help in the movement of vehicles
4. Materials for the rehabilitation of existing markets	5,000.00		25,000.00			30,000.00	Improved market infrastructure

5.Community development /socialwelfare activities	2,000.00	5,000.00	20,000.00			27,000.00	
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programme/projects and how does this link to your objectives?
6.Support for Rural enterprise programme			18,000.00			18,000.00	
7.Construction of culvert and access roads- Adrobaa/Terchire			10,000.00			10,000.00	
Environment							
1.Construction of 10-seater Acqua Privy at Tanokrom& D'Nkwanta			75,000.00	75,000.00		150,000.00	Environmental, sanitation and hygiene enhanced
2.Evacuation of refuse dumpd			50,000			50,000.00	
3.Purchase of refuse containers			50,000.00			50,000.00	
4. Communities sanitation works (CSWA activities)	5,000.00		30,000.00			35,000.00	Environmental, sanitation and hygiene enhanced
Financial							
Unplanned activities and programme	8,000.00		25,000.00			33,000.00	To meet unplanned activities and programme within the fiscal year.
Total					200,000.00	6,610,444.86	

	197,918.00	1,760,701.71	3,026,300.00	731,513.00			
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Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,999,556		
010201 2.1 Improve fiscal revenue mobilization and management	6,599,890	151,000		
010202 2.2 Improve public expenditure management	0	505,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	52,600		
031102 11.2 Promote efficient land use and management systems	0	27,355		
031201 12.1 Improve investment in control structures and technologies	0	697,000		
051303 13.3 Accelerate provision of improved envtl sanitation facilities	0	80,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,915,000		
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	590,000		
061102 11.2. Provide timely, reliable, and disaggregated data on PWDs	0	10,012		
061304 13.4 Reduce income disparities amg socio-econ grps & btw geograph areas	0	167,000		
<i>Grand Total ¢</i>	6,599,890	6,219,522	380,368	6.12

**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
308 01 01 001 27		6,599,890.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
Objective 010201 2.1 Improve fiscal revenue mobilization and management					
Output 0001 Rateable Items are Effectively Estimated to Ensure Realistic Budget By December 2016					
Property income		67,450.00	0.00	0.00	0.00
1412013	Development Charges, State lands	2,000.00	0.00	0.00	0.00
1412022	Property Rate	63,950.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	500.00	0.00	0.00	0.00
1412024	Unassessed Rate	1,000.00	0.00	0.00	0.00
Output 0002 Estimates for Development Levies are Effectively Projected By December 2016					
Property income		24,200.00	0.00	0.00	0.00
1412003	Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	500.00	0.00	0.00	0.00
1412008	River Sand	200.00	0.00	0.00	0.00
1412012	Other Royalties	500.00	0.00	0.00	0.00
Output 0003 Fee and Fines are appropriately projected by December 2016					
Property income		800.00	0.00	0.00	0.00
1412016	Timber Royalty	300.00	0.00	0.00	0.00
1415031	Hiring of Facilities	500.00	0.00	0.00	0.00
Sales of goods and services		70,510.00	0.00	0.00	0.00
1422016	Lotto Operators	700.00	0.00	0.00	0.00
1422030	Entertainment Centre	500.00	0.00	0.00	0.00
1422061	Susu Operators	300.00	0.00	0.00	0.00
1422091	Export Permit	13,230.00	0.00	0.00	0.00
1423001	Markets	49,140.00	0.00	0.00	0.00
1423006	Burial Fees	740.00	0.00	0.00	0.00
1423007	Pounds	1,500.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423135	Court Fee	400.00	0.00	0.00	0.00
1423251	Hire of Transport	500.00	0.00	0.00	0.00
1423487	Sales of Livestock and Feeds	1,000.00	0.00	0.00	0.00
1423506	Slaughter	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		8,074.00	0.00	0.00	0.00
1430007	Lorry Park Fines	7,574.00	0.00	0.00	0.00
1430012	finances for damages	500.00	0.00	0.00	0.00
Output 0004 Estimates for Licences and Operational Fees are Projected Based on Data from the Assembly's Database					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income		200.00	0.00	0.00	0.00
1415053	Craft shop	200.00	0.00	0.00	0.00
Sales of goods and services		49,955.00	0.00	0.00	0.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422002	Herbalist License	200.00	0.00	0.00	0.00
1422003	Hawkers License	1,560.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,200.00	0.00	0.00	0.00
1422007	Liquor License	3,200.00	0.00	0.00	0.00
1422008	Letter Writer License	150.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycle License	200.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	1,200.00	0.00	0.00	0.00
1422012	Kiosk License	10,800.00	0.00	0.00	0.00
1422015	Fuel Dealers	1,525.00	0.00	0.00	0.00
1422017	Hotel / Night Club	1,680.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	300.00	0.00	0.00	0.00
1422019	Sawmills	600.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	1,440.00	0.00	0.00	0.00
1422024	Private Education Int.	880.00	0.00	0.00	0.00
1422025	Private Professionals	300.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	1,200.00	0.00	0.00	0.00
1422031	Wheel Trucks	200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,100.00	0.00	0.00	0.00
1422033	Stores	200.00	0.00	0.00	0.00
1422044	Financial Institutions	2,600.00	0.00	0.00	0.00
1422045	Commercial Houses	2,000.00	0.00	0.00	0.00
1422051	Millers	200.00	0.00	0.00	0.00
1422053	Block Manufacturers	150.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	240.00	0.00	0.00	0.00
1422070	Palm Spring	2,490.00	0.00	0.00	0.00
1422071	Business Providers	200.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	1,200.00	0.00	0.00	0.00
1422109	Restaurant License	1,560.00	0.00	0.00	0.00
1423001	Markets	5,280.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	500.00	0.00	0.00	0.00
1423086	Car Stickers	500.00	0.00	0.00	0.00
1423255	Hiring of Facilities	300.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423458	Sale of Forms	2,000.00	0.00	0.00	0.00
1423688	Project Proceeds	800.00	0.00	0.00	0.00
Fines, penalties, and forfeits		200.00	0.00	0.00	0.00
1430001	Court Fines	200.00	0.00	0.00	0.00
Output	0005 Rent on all Assembly Properties are estimated Based on Available Data	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income		2,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	2,000.00	0.00	0.00	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>
Sales of goods and services	6,000.00	0.00	0.00	0.00
1422033 Stores	6,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Inflows in the Form of Grants are Released as Projected by 31st December 2016				
From foreign governments(Current)	330,000.00	0.00	0.00	0.00
1311001 United Kindom	200,000.00	0.00	0.00	0.00
1311006 DENMARK	120,000.00	0.00	0.00	0.00
1311016 Counterpart Funds	10,000.00	0.00	0.00	0.00
From other general government units	6,040,501.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,354,200.10	0.00	0.00	0.00
1331002 DACF - Assembly	2,562,300.90	0.00	0.00	0.00
1331003 DACF - MP	60,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	14,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	250,000.00	0.00	0.00	0.00
1331011 District Development Facility	800,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Inflows from Miscellaneous Sources are Appropriately Projected and collected by 31st December 2016				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	6,599,890.00	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,957,015	185,466	62,000	2,204,482	42,541	209,200	0	251,741	0	0	0	0	0	0	625,000	625,000	3,081,222
Tano North District - Duayaw Nkwanta	1,957,015	185,466	62,000	2,204,482	42,541	209,200	0	251,741	0	0	0	0	0	0	625,000	625,000	3,081,222
Central Administration	737,483	10,000	0	747,483	42,541	197,200	0	239,741	0	0	0	0	0	0	75,000	75,000	1,062,224
Administration (Assembly Office)	737,483	10,000	0	747,483	42,541	197,200	0	239,741	0	0	0	0	0	0	75,000	75,000	1,062,224
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
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000	300,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000	300,000
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	251,829	0	0	251,829	0	0	0	0	0	0	0	0	0	0	250,000	250,000	501,829
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250,000	250,000	250,000
Environmental Health Unit	251,829	0	0	251,829	0	0	0	0	0	0	0	0	0	0	0	0	251,829
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
Agriculture	414,644	31,100	0	445,744	0	0	0	0	0	0	0	0	0	0	0	0	445,744
Physical Planning	27,557	2,355	0	29,911	0	0	0	0	0	0	0	0	0	0	0	0	29,911
Office of Departmental Head	27,557	2,355	0	29,911	0	0	0	0	0	0	0	0	0	0	0	0	29,911
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	154,333	132,012	0	286,345	0	2,000	0	2,000	0	0	0	0	0	0	0	0	288,345
Office of Departmental Head	154,333	0	0	154,333	0	0	0	0	0	0	0	0	0	0	0	0	154,333
Social Welfare	0	132,012	0	132,012	0	2,000	0	2,000	0	0	0	0	0	0	0	0	134,012
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
Works	371,169	10,000	62,000	443,169	0	10,000	0	10,000	0	0	0	0	0	0	0	0	453,169
Office of Departmental Head	371,169	10,000	62,000	443,169	0	10,000	0	10,000	0	0	0	0	0	0	0	0	453,169
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	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)						737,483
Organisation	3080101001	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						

							Compensation of employees [GFS]	737,483
Objective	000000	Compensation of Employees						737,483
National Strategy	0000000	Compensation of Employees						737,483
Output	0000				Yr.1	Yr.2	Yr.3	737,483
					0	0	0	
Activity	000000				0.0	0.0	0.0	737,483
Wages and Salaries								737,483
21110 Established Position								737,483
2111001 Established Post								737,483

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 239,741
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3080101001	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						

								Compensation of employees [GFS]		42,541	
Objective	000000	Compensation of Employees									42,541
National Strategy	0000000	Compensation of Employees									42,541
Output	0000						Yr.1	Yr.2	Yr.3	42,541	
							0	0	0		
Activity	000000						0.0	0.0	0.0	42,541	
		Wages and Salaries								42,541	
		21111 Wages and salaries in cash [GFS]								42,541	
		2111102 Monthly paid & casual labour								42,541	

								Use of goods and services		184,200	
Objective	010201	2.1 Improve fiscal revenue mobilization and management									1,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue									1,000
Output	0001	Rateable Items are Effectively Estimated to Ensure Realistic Budget By December 2016						Yr.1	Yr.2	Yr.3	1,000
							1	1	1		
Activity	000007	Organise workshop for revenue collectors						1.0	1.0	1.0	1,000
		Use of goods and services								1,000	
		22101 Materials - Office Supplies								1,000	
		2210101 Printed Material & Stationery								1,000	

Objective	010202	2.2 Improve public expenditure management									183,200
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue									53,200
Output	0001	To improve upon public expenditure management at the Assembly level by December, 2016						Yr.1	Yr.2	Yr.3	53,200
							1	1	1		
Activity	308001	payment of electricity bill						1.0	1.0	1.0	6,000
		Use of goods and services								6,000	
		22102 Utilities								6,000	
		2210201 Electricity charges								6,000	
Activity	308002	payment of water charges/ bills						1.0	1.0	1.0	200
		Use of goods and services								200	
		22102 Utilities								200	
		2210202 Water								200	
Activity	308003	Payment of staff and Assemblymen T&T						1.0	1.0	1.0	20,000
		Use of goods and services								20,000	
		22105 Travel - Transport								20,000	
		2210511 Local travel cost								20,000	
Activity	308004	Payment of staff Transfer grants/ Haulage						1.0	1.0	1.0	6,000
		Use of goods and services								6,000	
		22105 Travel - Transport								6,000	
		2210509 Other Travel & Transportation								6,000	
Activity	308005	payment for telecommunication charges/bills						1.0	1.0	1.0	9,000

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

	Use of goods and services								9,000
	22102	Utilities							9,000
	2210203	Telecommunications							9,000
Activity	308006	Payment of staff night allowance	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22105	Travel - Transport							12,000
	2210510	Night allowances							12,000
National Strategy	1020204	2.2.4 Review and strengthen public sector wage bill management system							130,000
Output	0001	To improve upon public expenditure management at the Assembly level by December, 2016	Yr.1	Yr.2	Yr.3				130,000
			1	1	1				
Activity	308007	Running cost of official vehicle	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22105	Travel - Transport							10,000
	2210505	Running Cost - Official Vehicles							10,000
Activity	308008	Maintenance of Official Vehicle	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22105	Travel - Transport							12,000
	2210502	Maintenance & Repairs - Official Vehicles							12,000
Activity	308009	Payment of Ex-gratia for Assembly Person	1.0	1.0	1.0				72,000
	Use of goods and services								72,000
	22109	Special Services							72,000
	2210904	Assembly Members Special Allow							72,000
Activity	308011	Postal charges	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22102	Utilities							3,000
	2210204	Postal Charges							3,000
Activity	308016	Tax education campaign	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							2,000
	22105	Travel - Transport							3,000
	2210505	Running Cost - Official Vehicles							3,000
Activity	308017	Sanitary Tools	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22103	General Cleaning							6,000
	2210301	Cleaning Materials							6,000
Activity	308018	heads of department sitting allowance	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22109	Special Services							6,000
	2210905	Assembly Members Sittings All							6,000
Activity	308020	Assemblymen sitting allowance	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22109	Special Services							12,000
	2210905	Assembly Members Sittings All							12,000
Activity	308022	Disaster prevention activities	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	22101	Materials - Office Supplies							4,000
	2210108	Construction Material							4,000
		Other expense							13,000

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	12600	DACF		<i>Total By Funding</i>		245,300		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3080101001	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						
Use of goods and services								102,300
Objective	010202	2.2 Improve public expenditure management						102,300
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						32,000
Output	0001	To improve upon public expenditure management at the Assembly level by December, 2016		Yr.1	Yr.2	Yr.3		32,000
Activity	308003	Payment of staff and Assemblymen T&T		1	1	1		20,000
Use of goods and services								20,000
22105 Travel - Transport								20,000
2210509 Other Travel & Transportation								20,000
Activity	308004	Payment of staff Transfer grants/ Haulage		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22105 Travel - Transport								6,000
2210509 Other Travel & Transportation								6,000
Activity	308006	Payment of staff night allowance		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22105 Travel - Transport								6,000
2210510 Night allowances								6,000
National Strategy	1020204	2.2.4 Review and strengthen public sector wage bill management system						70,300
Output	0001	To improve upon public expenditure management at the Assembly level by December, 2016		Yr.1	Yr.2	Yr.3		70,300
Activity	308007	Running cost of official vehicle		1	1	1		12,000
Use of goods and services								12,000
22105 Travel - Transport								12,000
2210505 Running Cost - Official Vehicles								12,000
Activity	308008	Maintenance of Official Vehicle		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22105 Travel - Transport								8,000
2210502 Maintenance & Repairs - Official Vehicles								8,000
Activity	308014	Payment on sport development		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210118 Sports, Recreational & Cultural Materials								10,000
Activity	308015	Taxpayers stakeholders forum		1.0	1.0	1.0		4,300
Use of goods and services								4,300
22101 Materials - Office Supplies								4,300
2210101 Printed Material & Stationery								300
2210103 Refreshment Items								4,000
Activity	308017	Sanitary Tools		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22103 General Cleaning								2,000
2210301 Cleaning Materials								2,000

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

Activity	308019	Sub-committee sitting allowance	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
	22109	Special Services				24,000
	2210905	Assembly Members Sitings All				24,000
Activity	308022	Disaster prevention activities	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210108	Construction Material				10,000
Other expense						68,000
Objective	010202	2.2 Improve public expenditure management				68,000
National Strategy	1020204	2.2.4 Review and strengthen public sector wage bill management system				68,000
Output	0001	To improve upon public expenditure management at the Assembly level by December, 2016	Yr.1 1	Yr.2 1	Yr.3 1	68,000
Activity	308010	Payment for gazatting fee fixing and bye law	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821002	Professional fees				10,000
Activity	308012	legal charges	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821002	Professional fees				5,000
Activity	308013	Donations	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821010	Contributions				3,000
Activity	308021	Protocol/official visits	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
	28210	General Expenses				50,000
	2821009	Donations				50,000
Non Financial Assets						75,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management				75,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue				75,000
Output	0004	Estimates for Licences and Operational Fees are Projected Based on Data from the Assembly's Database	Yr.1	Yr.2	Yr.3	75,000
Activity	000027	Vault chamber Construction	1.0	1.0	1.0	75,000
		Fixed assets				75,000
	31113	Other structures				75,000
	3111303	Toilets				75,000

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	70111	Exec. & leg. Organs (cs)						10,000
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						

Use of goods and services 10,000

Objective	010202	2.2 Improve public expenditure management						10,000
National Strategy	1020204	2.2.4 Review and strengthen public sector wage bill management system						10,000
Output	0001	To improve upon public expenditure management at the Assembly level by December, 2016	Yr.1	Yr.2	Yr.3			10,000
Activity	308023	Rent of residential/office accommodation	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22104	Rentals							10,000
2210402	Residential Accommodations							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						75,000
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						

Non Financial Assets 75,000

Objective	010201	2.1 Improve fiscal revenue mobilization and management						75,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						75,000
Output	0004	Estimates for Licences and Operational Fees are Projected Based on Data from the Assembly's Database	Yr.1	Yr.2	Yr.3			75,000
Activity	000027	Vault chamber Construction	1.0	1.0	1.0			75,000

Fixed assets								75,000
31113	Other structures							75,000
3111303	Toilets							75,000

Total Cost Centre 1,307,524

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	12600	DACF						Total By Funding 1,640,000
Function Code	70980	Education n.e.c						
Organisation	3080301001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						

Use of goods and services								10,000
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Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						5,000
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development						5,000
Output	0001	To improve upon equal access to education by december, 2016	Yr.1	Yr.2	Yr.3			5,000
Activity	308012	support for STME activities	1	1	1			5,000

Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210101 Printed Material & Stationery								5,000

Objective	060103	1.3. Improve management of education service delivery						5,000
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development						5,000
Output	0001	To improve the education services delivery by December, 2016	Yr.1	Yr.2	Yr.3			5,000
Activity	308001	Supply of chalk to basic schools	1	1	1			5,000

Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210101 Printed Material & Stationery								5,000

Other expense								20,000
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Objective	060103	1.3. Improve management of education service delivery						20,000
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development						20,000
Output	0001	To improve the education services delivery by December, 2016	Yr.1	Yr.2	Yr.3			20,000
Activity	308002	Best teacher awards	1	1	1			20,000

Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821008 Awards & Rewards								20,000

Non Financial Assets								1,610,000
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Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						1,610,000
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development						1,610,000
Output	0001	To improve upon equal access to education by december, 2016	Yr.1	Yr.2	Yr.3			1,610,000
Activity	308001	construction of 3-unit classroom block at R/C JHS at Bomaa	1	1	1			150,000

Fixed assets								150,000
31112 Nonresidential buildings								150,000
3111205 School Buildings								150,000

Activity	308004	construction of 3-unit classroom block at Mankranho JHS with anillary facilities	1	1	1			150,000
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Fixed assets								150,000
31112 Nonresidential buildings								150,000
3111205 School Buildings								150,000

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

Activity	308005	construction of 3- unit classroom block at Duayaw Nkwanta JHS with anixillary facilities	1.0	1.0	1.0	150,000
		Fixed assets				150,000
	31112	Nonresidential buildings				150,000
	3111205	School Buildings				150,000
Activity	308006	constuction of 3-unit classroom block with furniture at Yamfo Presby JHS	1.0	1.0	1.0	150,000
		Fixed assets				150,000
	31112	Nonresidential buildings				150,000
	3111204	Office Buildings				150,000
Activity	308007	completion of 3-unit classroom block at Asukese	1.0	1.0	1.0	150,000
		Fixed assets				150,000
	31112	Nonresidential buildings				150,000
	3111205	School Buildings				150,000
Activity	308008	Construction of 3-unit classroom block with furniture at Twewaaho JHS	1.0	1.0	1.0	150,000
		Fixed assets				150,000
	31112	Nonresidential buildings				150,000
	3111205	School Buildings				150,000
Activity	308009	construction of 3-unit classroom block with furniture at Yamfo Methodist 'A' primary school	1.0	1.0	1.0	150,000
		Fixed assets				150,000
	31112	Nonresidential buildings				150,000
	3111205	School Buildings				150,000
Activity	308010	Gravelling of access road to district Administration office (400m)	1.0	1.0	1.0	150,000
		Fixed assets				150,000
	31113	Other structures				150,000
	3111308	Feeder Roads				150,000
Activity	308011	Mechanisation of borehole at Abom	1.0	1.0	1.0	10,000
		Fixed assets				10,000
	31131	Infrastructure Assets				10,000
	3113110	Water Systems				10,000
Activity	308013	construction of pre-school for Methodist school at Bomaa	1.0	1.0	1.0	120,000
		Fixed assets				120,000
	31112	Nonresidential buildings				120,000
	3111205	School Buildings				120,000
Activity	308015	Completion of 6-unit classroom block at Islamic Primary school at Duayaw Nkwanta	1.0	1.0	1.0	170,000
		Fixed assets				170,000
	31112	Nonresidential buildings				170,000
	3111205	School Buildings				170,000
Activity	308016	Renovation of 3-unit classroom block at Terchire Community Senior High school	1.0	1.0	1.0	60,000
		Fixed assets				60,000
	31112	Nonresidential buildings				60,000
	3111205	School Buildings				60,000
Activity	308017	Payment for dual desk	1.0	1.0	1.0	50,000
		Fixed assets				50,000
	31112	Nonresidential buildings				50,000
	3111205	School Buildings				50,000

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>			300,000
Function Code	70980	Education n.e.c				
Organisation	3080301001	Tano North District - Duayaw Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Non Financial Assets						300,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				300,000
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development				300,000
Output	0001	To improve upon equal access to education by december, 2016				300,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	308002	construction of 3-unit classroom block with anillary facilities at Kwasuagya				150,000
			1.0	1.0	1.0	
Fixed assets						150,000
	31112	Nonresidential buildings				150,000
	3111205	School Buildings				150,000
Activity	308003	construction of 3-unit classroom with anillary facilities at Adongo JHS				150,000
			1.0	1.0	1.0	
Fixed assets						150,000
	31112	Nonresidential buildings				150,000
	3111205	School Buildings				150,000
Total Cost Centre						1,940,000

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	12600	DACF						Total By Funding
Function Code	70721	General Medical services (IS)						340,000
Organisation	3080401001	Tano North District - Duayaw Nkwanta Health Office of District Medical Officer of Health Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						

Non Financial Assets **340,000**

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						340,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						340,000
Output	0001	To improve upon health service delivery by December, 2016	Yr.1	Yr.2	Yr.3			340,000
			1	1	1			
Activity	308001	construction of CHPS compound at Tanoanoo	1.0	1.0	1.0			100,000

Fixed assets								100,000
31112	Nonresidential buildings							100,000
3111207	Health Centres							100,000

Activity	308002	construction of CHPS compound at Sukuum	1.0	1.0	1.0			100,000
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Fixed assets								100,000
31112	Nonresidential buildings							100,000
3111202	Clinics							100,000

Activity	308003	Completion of Health centre at Duayaw Nkwanta	1.0	1.0	1.0			140,000
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Fixed assets								140,000
31112	Nonresidential buildings							140,000
3111202	Clinics							140,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70721	General Medical services (IS)						250,000
Organisation	3080401001	Tano North District - Duayaw Nkwanta Health Office of District Medical Officer of Health Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						

Non Financial Assets **250,000**

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						250,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						250,000
Output	0001	To improve upon health service delivery by December, 2016	Yr.1	Yr.2	Yr.3			250,000
			1	1	1			
Activity	308004	Construction of 1No 2-bedroom nurses quarter at Duayaw Nkwanta	1.0	1.0	1.0			100,000

Fixed assets								100,000
31111	Dwellings							100,000
3111103	Bungalows/Flats							100,000

Activity	308005	Construction 2-unit Lecture hall at Yamfo medical assistant training school	1.0	1.0	1.0			150,000
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Fixed assets								150,000
31112	Nonresidential buildings							150,000
3111205	School Buildings							150,000

Total Cost Centre **590,000**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70740	Public health services			251,829
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health Environmental Health Unit_Brong Ahafo			
Location Code	0707100	Tano North - Duayaw Nkwanta			
Compensation of employees [GFS]					251,829
Objective	000000	Compensation of Employees			251,829
National Strategy	0000000	Compensation of Employees			251,829
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					251,829
Wages and Salaries					251,829
	21110	Established Position			251,829
	2111001	Established Post			251,829
Total Cost Centre					251,829

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>	445,744
Function Code	70421	Agriculture cs					
Organisation	308060001	Tano North District - Duayaw Nkwanta_Agriculture	Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta					

Compensation of employees [GFS]							414,644
Objective	000000	Compensation of Employees					414,644
National Strategy	0000000	Compensation of Employees					414,644
Output	0000			Yr.1	Yr.2	Yr.3	414,644
				0	0	0	
Activity	000000			0.0	0.0	0.0	414,644
		Wages and Salaries					414,644
	21110	Established Position					414,644
	2111001	Established Post					414,644

Use of goods and services							30,300
Objective	010202	2.2 Improve public expenditure management					27,700
National Strategy	3030205	3.2.5 Strengthen capacity of Ministry of Food and Agriculture and Ministry of Fisheries and Aquaculture Development and other relevant stakeholders to provide marketing extension					27,700
Output	0001	To improve upon administrative Expenses by December, 2016		Yr.1	Yr.2	Yr.3	27,700
				1	1	1	
Activity	308001	Expenses to cater for payment of utilities		1.0	1.0	1.0	2,400
		Use of goods and services					2,400
	22102	Utilities					2,400
	2210201	Electricity charges					2,400
Activity	308002	Payment For Postal Charges		1.0	1.0	1.0	600
		Use of goods and services					600
	22102	Utilities					600
	2210204	Postal Charges					600
Activity	308003	Payment For Cleaning Materials		1.0	1.0	1.0	1,200
		Use of goods and services					1,200
	22103	General Cleaning					1,200
	2210301	Cleaning Materials					1,200
Activity	308004	Stationery		1.0	1.0	1.0	4,000
		Use of goods and services					4,000
	22101	Materials - Office Supplies					4,000
	2210101	Printed Material & Stationery					4,000
Activity	308005	Refreshment		1.0	1.0	1.0	2,500
		Use of goods and services					2,500
	22101	Materials - Office Supplies					2,500
	2210103	Refreshment Items					2,500
Activity	308006	Printing and Publications		1.0	1.0	1.0	1,500
		Use of goods and services					1,500
	22101	Materials - Office Supplies					1,500
	2210101	Printed Material & Stationery					1,500
Activity	308007	Night Allowance		1.0	1.0	1.0	3,000
		Use of goods and services					3,000

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

		22105	Travel - Transport							3,000
		2210510	Night allowances							3,000
Activity	308008		Maintenance of Official Vehicle	1.0	1.0	1.0				4,000
			Use of goods and services							4,000
		22105	Travel - Transport							4,000
		2210502	Maintenance & Repairs - Official Vehicles							4,000
Activity	308009		Repairs of Residential Buildings	1.0	1.0	1.0				3,000
			Use of goods and services							3,000
		22106	Repairs - Maintenance							3,000
		2210602	Repairs of Residential Buildings							3,000
Activity	308010		Fuel and Lubricants	1.0	1.0	1.0				5,000
			Use of goods and services							5,000
		22105	Travel - Transport							5,000
		2210503	Fuel & Lubricants - Official Vehicles							5,000
Activity	308013		Bank Charges	1.0	1.0	1.0				500
			Use of goods and services							500
		22111	Other Charges - Fees							500
		2211101	Bank Charges							500
Objective	030104		1.4. Increase access to extension services and re-orient agric edu							2,600
National Strategy	3010205		1.2.5 Promote demand-driven agriculture policy research and utilisation							1,500
Output	0001		To minimize Post Harvest Losses With Respect to Maize, Rice, Cassava and Yam Reduced By 15% by 2016		Yr.1	Yr.2	Yr.3			700
					1	1	1			
Activity	308001		Monitoring of Prices of Agro Inputs In Relation to Waves Enjoyed By Producers	1.0	1.0	1.0				300
			Use of goods and services							300
		22107	Training - Seminars - Conferences							300
		2210711	Public Education & Sensitization							300
Activity	308002		Supply of improved planting materials to farmers	1.0	1.0	1.0				400
			Use of goods and services							400
		22101	Materials - Office Supplies							400
		2210117	Teaching & Learning Materials							400
Output	0002		To Improved Technology By Small Holder Farmers to Increase Yields of Maize, Cassava, Yam By 30% and cowpea by 15% by 2016		Yr.1	Yr.2	Yr.3			800
					1	1	1			
Activity	308001		To organise farmer groups in the communities in the district	1.0	1.0	1.0				800
			Use of goods and services							800
		22101	Materials - Office Supplies							300
		2210103	Refreshment Items							300
		22105	Travel - Transport							500
		2210503	Fuel & Lubricants - Official Vehicles							500
National Strategy	3010502		1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							1,100
Output	0001		To minimize Post Harvest Losses With Respect to Maize, Rice, Cassava and Yam Reduced By 15% by 2016		Yr.1	Yr.2	Yr.3			1,100
					1	1	1			
Activity	308004		Introduction of a Sustainable Programme of Vaccination For All Livestock	1.0	1.0	1.0				500
			Use of goods and services							500
		22101	Materials - Office Supplies							500
		2210116	Chemicals & Consumables							500
Activity	308005		Surveillance of Disease exercise by district officers	1.0	1.0	1.0				600
			Use of goods and services							600
		22101	Materials - Office Supplies							600
		2210111	Other Office Materials and Consumables							600

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

						Social benefits [GFS]	800
Objective	010202	2.2 Improve public expenditure management					800
National Strategy	3030205	3.2.5 Strengthen capacity of Ministry of Food and Agriculture and Ministry of Fisheries and Aquaculture Development and other relevant stakeholders to provide marketing extension					800
Output	0001	To improve upon administrative Expenses by December, 2016				Yr.1 Yr.2 Yr.3	800
Activity	308014	Staff welfare/Donations				1.0 1.0 1.0	800

Employer social benefits		800
27311	Employer Social Benefits - Cash	800
2731102	Staff Welfare Expenses	800

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12600	DACF		Total By Funding 150,000
Function Code	70421	Agriculture cs		
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Brong Ahafo		
Location Code	0707100	Tano North - Duayaw Nkwanta		

						Use of goods and services	100,000
Objective	010202	2.2 Improve public expenditure management					100,000
National Strategy	3030205	3.2.5 Strengthen capacity of Ministry of Food and Agriculture and Ministry of Fisheries and Aquaculture Development and other relevant stakeholders to provide marketing extension					100,000
Output	0001	To improve upon administrative Expenses by December, 2016				Yr.1 Yr.2 Yr.3	100,000
Activity	308012	Completion of Office Buildings				1.0 1.0 1.0	100,000

Use of goods and services		100,000
22104	Rentals	100,000
2210401	Office Accommodations	100,000

						Other expense	50,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					50,000
National Strategy	3010205	1.2.5 Promote demand-driven agriculture policy research and utilisation					50,000
Output	0001	To minimize Post Harvest Losses With Respect to Maize, Rice, Cassava and Yam Reduced By 15% by 2016				Yr.1 Yr.2 Yr.3	50,000
Activity	308003	Celebration of national farmers day				1.0 1.0 1.0	50,000

Miscellaneous other expense		50,000
28210	General Expenses	50,000
2821022	National Awards	50,000

Total Cost Centre 595,744

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 29,911
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3080701001	Tano North District - Duayaw Nkwanta Physical Planning Office of Departmental Head Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						

							Compensation of employees [GFS]	27,557
Objective	000000	Compensation of Employees						27,557
National Strategy	0000000	Compensation of Employees						27,557
Output	0000				Yr.1	Yr.2	Yr.3	27,557
					0	0	0	
Activity	000000				0.0	0.0	0.0	27,557
Wages and Salaries								27,557
21110 Established Position								27,557
2111001 Established Post								27,557

							Use of goods and services	2,355
Objective	031102	11.2 Promote efficient land use and management systems						2,355
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						2,355
Output	0001	To well resourced the Physical Planning department to effectively Perform its Duties by December, 2016			Yr.1	Yr.2	Yr.3	2,355
					1	1	1	
Activity	308002	Purchase of Stationery			1.0	1.0	1.0	2,355
Use of goods and services								2,355
22101 Materials - Office Supplies								2,355
2210101 Printed Material & Stationery								2,355

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	12600	DACF			<i>Total By Funding</i> 25,000	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3080701001	Tano North District - Duayaw Nkwanta Physical Planning Office of Departmental Head Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Use of goods and services					25,000	
Objective	031102	11.2 Promote efficient land use and management systems			25,000	
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development			25,000	
Output	0001	To well resourced the Physical Planning department to effectively Perform its Duties by December, 2016	Yr.1 1	Yr.2 1	Yr.3 1	25,000
Activity	308001	Purchase of 4-furnitures set	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
22101 Materials - Office Supplies					15,000	
2210102 Office Facilities, Supplies & Accessories					15,000	
Activity	308003	Fuel for outreach Programmes	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22105 Travel - Transport					3,000	
2210503 Fuel & Lubricants - Official Vehicles					3,000	
Activity	308004	Purchase of Steel Cabinet	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
22101 Materials - Office Supplies					4,000	
2210102 Office Facilities, Supplies & Accessories					4,000	
Activity	308005	Staff Local travel cost (T&T)	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
22105 Travel - Transport					2,500	
2210511 Local travel cost					2,500	
Activity	308006	Maintenance of office equipments	1.0	1.0	1.0	500
Use of goods and services					500	
22106 Repairs - Maintenance					500	
2210606 Maintenance of General Equipment					500	
Total Cost Centre					54,911	

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 154,333
Function Code	70620	Community Development						
Organisation	3080801001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Office of Departmental Head Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						

						Compensation of employees [GFS]			154,333		
Objective	000000	Compensation of Employees							154,333		
National Strategy	0000000	Compensation of Employees							154,333		
Output	0000						Yr.1	Yr.2	Yr.3	154,333	
							0	0	0		
Activity	000000						0.0	0.0	0.0	154,333	
Wages and Salaries											154,333
	21110	Established Position									154,333
	2111001	Established Post									154,333
						Total Cost Centre			154,333		

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	132,012
Function Code	71040	Family and children					
Organisation	3080802001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Social Welfare Brong Ahafo					
Location Code	0707100	Tano North - Duayaw Nkwanta					

Use of goods and services							132,012
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Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs					7,012
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National Strategy	6100202	10.2.2 Establish clear institutional arrangements for identification, withdrawal, rehabilitation and social integration of children engaged in unconditional WFCL					7,012
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Output	0001	To provide funds to cater for all Administrative Expenses by December, 2016	Yr.1	Yr.2	Yr.3		7,012
			1	1	1		

Activity	308001	Payment for Stationery and Other Office logistics	1.0	1.0	1.0		3,012
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Use of goods and services							3,012
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22101	Materials - Office Supplies						3,012
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2210101	Printed Material & Stationery						3,012
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Activity	308002	Local travel expenses (T&T)	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
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22105	Travel - Transport						4,000
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2210511	Local travel cost						4,000
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Objective	061304	13.4 Reduce income disparities amg socio-econ grps & btw geograph areas					125,000
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National Strategy	6100201	10.2.1 Promote alternative forms of education, including transitional programmes to mainstream out-of-school children, particularly in the most deprived areas for children withdrawn from the WFCL					125,000
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Output	0002	To improve community participation in decision-making on marginalise group by December, 2016	Yr.1	Yr.2	Yr.3		125,000
			1	1	1		

Activity	308001	Youth adolescent reproductive activities	1.0	1.0	1.0		125,000
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Use of goods and services							125,000
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22101	Materials - Office Supplies						60,000
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2210101	Printed Material & Stationery						7,000
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2210103	Refreshment Items						18,000
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2210113	Feeding Cost						35,000
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22105	Travel - Transport						35,000
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2210503	Fuel & Lubricants - Official Vehicles						10,000
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2210513	Local Hotel Accommodation						25,000
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22107	Training - Seminars - Conferences						30,000
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2210704	Hire of Venue						10,000
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2210709	Allowances						20,000
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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
Function Code	71040	Family and children						2,000
Organisation	3080802001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Social Welfare Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						

Use of goods and services 2,000

Objective	061304	13.4 Reduce income disparities amg socio-econ grps & btw geograph areas						2,000
National Strategy	6100105	10.1.5 Improve human, material and financial resources for child development, survival and protection						2,000
Output	0001	To empowered various Disable Persons and Groups Financially to sustain their Jivelihood by December, 2016	Yr.1	Yr.2	Yr.3			2,000
Activity	308002	Mass public education campaign	1	1	1			2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding
Function Code	71040	Family and children						43,000
Organisation	3080802001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Social Welfare Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						

Use of goods and services 3,000

Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs						3,000
National Strategy	6100202	10.2.2 Establish clear institutional arrangements for identification, withdrawal, rehabilitation and social integration of children engaged in unconditional WFCL						3,000
Output	0001	To provide funds to cater for all Administrative Expenses by December, 2016	Yr.1	Yr.2	Yr.3			3,000
Activity	308003	Committee meetings expenses	1	1	1			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210709	Allowances							3,000

Other expense 40,000

Objective	061304	13.4 Reduce income disparities amg socio-econ grps & btw geograph areas						40,000
National Strategy	6100105	10.1.5 Improve human, material and financial resources for child development, survival and protection						40,000
Output	0001	To empowered various Disable Persons and Groups Financially to sustain their Jivelihood by December, 2016	Yr.1	Yr.2	Yr.3			40,000
Activity	308001	Support Disable Persons with employable skills and Financially	1	1	1			40,000

Miscellaneous other expense								40,000
28210	General Expenses							40,000
2821006	Other Charges							40,000

Total Cost Centre 177,012

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 443,169
Function Code	70610	Housing development						
Organisation	3081001001	Tano North District - Duayaw Nkwanta Works Office of Departmental Head Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						

Compensation of employees [GFS]								371,169
Objective	000000	Compensation of Employees						371,169
National Strategy	0000000	Compensation of Employees						371,169
Output	0000			Yr.1	Yr.2	Yr.3		371,169
				0	0	0		
Activity	000000			0.0	0.0	0.0		371,169
		Wages and Salaries						371,169
	21110	Established Position						371,169
	2111001	Established Post						371,169

Use of goods and services								10,000
Objective	031201	12.1 Improve investment in control structures and technologies						10,000
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users						10,000
Output	0003	To ensure regular Monitoring and Supervision of Projects Carried throughout the 2016		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	308001	Fuel for project monitoring		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
	22105	Travel - Transport						10,000
	2210503	Fuel & Lubricants - Official Vehicles						10,000

Non Financial Assets								62,000
Objective	031201	12.1 Improve investment in control structures and technologies						12,000
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users						12,000
Output	0002	To improve upon public expenditure management by December, 2016		Yr.1	Yr.2	Yr.3		12,000
				1	1	1		
Activity	308006	Nkwantabisa Junction Road Reshaping		1.0	1.0	1.0		12,000
		Fixed assets						12,000
	31113	Other structures						12,000
	3111308	Feeder Roads						12,000

Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						50,000
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport						50,000
Output	0001	To improve upon sanitation situation in the district by December, 2016		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	308003	Evacuation of refuse dumps in the district		1.0	1.0	1.0		50,000
		Fixed assets						50,000
	31113	Other structures						50,000
	3111303	Toilets						50,000

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	12200	IGF-Retained				<i>Total By Funding</i>	10,000
Function Code	70610	Housing development					
Organisation	3081001001	Tano North District - Duayaw Nkwanta Works Office of Departmental Head Brong Ahafo					
Location Code	0707100	Tano North - Duayaw Nkwanta					

							Use of goods and services	10,000
Objective	031201	12.1 Improve investment in control structures and technologies						10,000
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users						10,000
Output	0003	To ensure regular Monitoring and Supervision of Projects Carried throughout the 2016		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	308002	Monitoring and supervision allowance for the team members		1.0	1.0	1.0		5,000
Use of goods and services								5,000
	22105	Travel - Transport						5,000
	2210503	Fuel & Lubricants - Official Vehicles						5,000
Activity	308003	Maintenance of project vehicle		1.0	1.0	1.0		5,000
Use of goods and services								5,000
	22105	Travel - Transport						5,000
	2210502	Maintenance & Repairs - Official Vehicles						5,000

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	12600	DACF		<i>Total By Funding</i>		695,000		
Function Code	70610	Housing development						
Organisation	3081001001	Tano North District - Duayaw Nkwanta Works Office of Departmental Head Brong Ahafo						
Location Code	0707100	Tano North - Duayaw Nkwanta						
Use of goods and services 30,000								
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						30,000
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport						30,000
Output	0001	To improve upon sanitation situation in the district by December, 2016		Yr.1	Yr.2	Yr.3		30,000
Activity	308001	Materials for sanitation works		1.0	1.0	1.0		10,000
Use of goods and services								
22103 General Cleaning								
2210302 Contract Cleaning Service Charges								
Activity	308002	clean-up exercise		1.0	1.0	1.0		20,000
Use of goods and services								
22106 Repairs - Maintenance								
2210616 Sanitary Sites								
Non Financial Assets 665,000								
Objective	031201	12.1 Improve investment in control structures and technologies						665,000
National Strategy	4010107	1.1.7 Promote re-development of existing settlements and provision of physical and social infrastructure as part of the "growth" of the new urban settlements expected from the oil and gas industry						60,000
Output	0001	To improve upon structures and technology by erecting 150 signage by December, 2016		Yr.1	Yr.2	Yr.3		60,000
Activity	308001	Printing of streetnaming signages		1.0	1.0	1.0		30,000
Fixed assets								
31113 Other structures								
3111307 Road Signals								
Activity	308002	Purchase of the poles for the signage		1.0	1.0	1.0		30,000
Fixed assets								
31113 Other structures								
3111307 Road Signals								
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users						605,000
Output	0002	To improve upon public expenditure management by December, 2016		Yr.1	Yr.2	Yr.3		605,000
Activity	308001	Duayaw Nkwanta -Bredi-Apaatasu road reshaping		1.0	1.0	1.0		14,000
Fixed assets								
31113 Other structures								
3111308 Feeder Roads								
Activity	308002	Subonpang-Kwasuagya Road Reshaping		1.0	1.0	1.0		20,000
Fixed assets								
31113 Other structures								
3111308 Feeder Roads								
Activity	308003	Nkrankan Junction Road Reshaping		1.0	1.0	1.0		30,000
Fixed assets								
31113 Other structures								

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

		3111308	Feeder Roads						30,000
Activity	<u>308004</u>		<i>Mpensenbi Junction Road Reshaping</i>	1.0	1.0	1.0			24,000
			Fixed assets						24,000
		31113	Other structures						24,000
		3111309	Urban Roads						24,000
Activity	<u>308007</u>		<i>Nkrankrom Junction Road Reshaping</i>	1.0	1.0	1.0			35,000
			Fixed assets						35,000
		31113	Other structures						35,000
		3111308	Feeder Roads						35,000
Activity	<u>308008</u>		<i>Asen Junction Road Reshaping</i>	1.0	1.0	1.0			22,000
			Fixed assets						22,000
		31113	Other structures						22,000
		3111308	Feeder Roads						22,000
Activity	<u>308010</u>		<i>Tanokrom - Dumakwae Road Reshaping</i>	1.0	1.0	1.0			15,000
			Fixed assets						15,000
		31113	Other structures						15,000
		3111308	Feeder Roads						15,000
Activity	<u>308012</u>		<i>Reshaping of Camposo- Duayaw Nkwanta</i>	1.0	1.0	1.0			15,000
			Fixed assets						15,000
		31113	Other structures						15,000
		3111308	Feeder Roads						15,000
Activity	<u>308013</u>		<i>Supply of community self-help projects</i>	1.0	1.0	1.0			30,000
			Fixed assets						30,000
		31113	Other structures						30,000
		3111304	Markets						30,000
Activity	<u>308014</u>		<i>Furnishing District Assembly Hall</i>	1.0	1.0	1.0			20,000
			Fixed assets						20,000
		31131	Infrastructure Assets						20,000
		3113108	Furniture and Fittings						20,000
Activity	<u>308015</u>		<i>Completion of Assembly Guesthouse</i>	1.0	1.0	1.0			130,000
			Fixed assets						130,000
		31111	Dwellings						130,000
		3111103	Bungalows/Flats						130,000
Activity	<u>308016</u>		<i>Completion of Boma Area council</i>	1.0	1.0	1.0			60,000
			Fixed assets						60,000
		31112	Nonresidential buildings						60,000
		3111204	Office Buildings						60,000
Activity	<u>308017</u>		<i>Renovation of 3-No. staff quarters</i>	1.0	1.0	1.0			30,000
			Fixed assets						30,000
		31111	Dwellings						30,000
		3111103	Bungalows/Flats						30,000
Activity	<u>308018</u>		<i>Renovation of DCE's residency</i>	1.0	1.0	1.0			20,000
			Fixed assets						20,000
		31111	Dwellings						20,000
		3111103	Bungalows/Flats						20,000
Activity	<u>308019</u>		<i>Construction of 2-Unit staff quarters at Duayaw Nkwanta</i>	1.0	1.0	1.0			140,000
			Fixed assets						140,000
		31111	Dwellings						140,000

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

3111103 Bungalows/Flats	140,000
<i>Total Cost Centre</i>	1,148,169
<i>Total Vote</i>	6,219,522