



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**TECHIMAN NORTH DISTRICT ASSEMBLY**

**FOR THE 2016 FISCAL YEAR**

**APPROVAL STATEMENT OF THE 2016 COMPOSITE BUDGET  
ESTIMATES BY THE TECHIMAN NORTH DISTRICT ASSEMBLY**

*This 2016 Composite Budget Estimates for utilization of various funds available to the Techiman North District Assembly has been approved by the Assembly at its meeting held on 19<sup>th</sup> November, 2015. in accordance with the provisions of section 92 (3) of the Local Government Act (462), 1993.*

.....  
**PRESIDING MEMBER**  
**(HON. JULIUS AMEGASHIE)**

.....  
**DISTRICT CHIEF EXECUTIVE**  
**(HON. ANTHONY K. MARNUH)**

.....  
**AG. DISTRICT CO.ORD DIRECTOR**  
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For Copies of this District's Composite Budget, please contact the address below:

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This 2016 Composite Budget is also available on the internet at:

**[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)**

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## 1.1 INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
  - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
  - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
  - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Techiman North District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan based on the District's Medium Term Development Plan (DMTDP) which is aligned to the Ghana Shared Growth Development Agenda II (GSDA II, 2015-2018).

## **1.2 BACKGROUND**

### **1.2.1 The District Assembly**

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

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

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

### **1.2.2 Location and Size**

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

### **1.2.3 Population**

The population of the Techiman North District is estimated at 59,068 (2010 census) comprising 28,766(48.7%) males and 30,302(51.3%) females with an average growth rate of 1.4% per annum. The population density is estimated at about 152 persons/Km<sup>2</sup>. The population of the District has witnessed rapid increase over the years. This increase in the population can be attributed significantly to the fertile land in the area which attracts a lot of migrant farmers mostly from the northern part of the country. Also, the strategic location of the District, that is, its nearness to the major market centre – Techiman, makes it lucrative for marketing of farm produce and small scale businesses. From 2010 Population and Housing Census results, the district recorded a total household population of 58,701 with 13,490 households, which translates to an average household size of 4.3 persons in each household.

### **1.2.5 Vision**

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

### **1.2.6 Mission Statement**

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

## **1.3 District Economy**

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

### **1.3.1 Agriculture**

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

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

### **1.3.2 Education**

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



### **1.3.3 Health**

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

### **1.3.4 Road Network**

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

### **1.3.4 Tourist attraction sites**

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

### **1.3.5 Financial Institutions**

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

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

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

**The District however, has the following objectives that will help in the realization of the above stated goal. These are:**

- ✓ Improve fiscal resource mobilization
- ✓ Develop micro, small and medium enterprise (MSME)
- ✓ Develop the tourism as a major industry
- ✓ Expand opportunities for job creation
- ✓ Improved agricultural productivity
- ✓ Adapt to the impacts and reduce vulnerability to Climate Variability and Change
- ✓ Create and sustain an efficient transport system that meets user needs
- ✓ Restore spatial/land use planning system in Ghana
- ✓ Increase equitable access to and participation in education at all levels
- ✓ Enhance civil society and private sector participation in governance
- ✓ Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- ✓ Improve access to quality education for persons with disabilities
- ✓ Increase equitable access to and participation in education at all levels
- ✓ Improve environmental Sanitation
- ✓ Accelerate the provision of affordable and safe water
- ✓ Improve access to quality maternal, neonatal, child and adolescent health services
- ✓ Ensure effective implementation of the Local Government Service Act

**Key issues identified within the medium term development plan:**

- I. Leakages in revenue collection and mobilization
- II. Limited access of micro, small and medium scale enterprises to finance
- III. Inadequate investment in the tourism sector
- IV. Low level of technology
- V. Inadequate post-production infrastructure
- VI. Limited availability of improved technological packages especially planting materials and certified seeds
- VII. Limited access to extension services esp. by women agricultural operators
- VIII. Seasonal variability in food supply and prices
- IX. Lack of integration of sustainable land and water management schemes into Agric Extension Services
- X. Poor and inadequate infrastructure to cope with the impact of climate change
- XI. Lack of awareness of the negative impact of improper disposal of waste
- XII. Very high expectation of benefit from Oil & Gas industry
- XIII. Uneven access to transportation leading to post-harvest loses
- XIV. Poor linkages between land use and transport planning
- XV. Inadequate power supply infrastructure and access to electricity
- XVI. Weak enforcement of planning and building regulations
- XVII. Proliferation of slums development
- XVIII. Poor environmental sanitation
- XIX. Inadequate access to sanitation facilities and poor sanitation service delivery
- XX. Inadequate access to quality education for persons with disability
- XXI. Inadequate and uneven distribution of health infrastructure
- XXII. High infant and maternal mortality

- XXIII. Low HIV/AIDS treatment
- XXIV. Inadequate care and support for persons living with HIV/AIDS
- XXV. Lack of early sports development opportunities in communities and schools
- XXVI. Inadequate participation of civil society and private sector in governance
- XXVII. Weak capacity of MMDAs to ensure improved performance and service delivery
- XXVIII. Dysfunctional sub-district structures
- XXIX. Existence of communication gaps between Assembly members and citizens
- XXX. Inadequate women representation and participation in public life and governance
- XXXI. Weak enforcement of rules, regulations and procedures
- XXXII. Chieftaincy disputes and communal conflicts

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

- I. Minimize revenue collection leakages
- II. Enhance access to affordable credit facility
- III. Promotion of sustainable and responsible tourism to preserve historical, cultural and national heritage
- IV. Develop human capacity in agricultural machinery management, operation and maintenance
- V. Promote the production and use of small-scale multipurpose machinery along the value chain
- VI. Promote seed development
- VII. Increase access to extension services and agricultural education
- VIII. Promote irrigation development
- IX. Promote sustainable management of land and environment
- X. Adapt to climate change through enhanced research and awareness creation
- XI. Promote the education on the public of the outcome of improper disposal of waste
- XII. Provide incentives to facilitate investments along the oil and gas value chain
- XIII. Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs and future rehabilitation costs
- XIV. Implement integrated land use and spatial planning
- XV. Increase access to electricity of consumers, esp. in the rural areas
- XVI. Adopt new and innovative means of promoting development control and enforcement of planning and building regulations
- XVII. Slum upgrading
- XVIII. Rural water provision
- XIX. Enforce laws on the provision of sanitation facilities by landlords
- XX. Ensure that rehabilitated/new infrastructure are friendly to persons with disabilities
- XXI. Strengthen/expand coverage under NHIS/provide subsidies to paupers, aged etc.
- XXII. Strengthen the health system to deliver quality Maternal Neo-natal Child Health Services
- XXIII. Promote safe sex practices
- XXIV. Strengthen HIV/AIDS and TB prevention/control
- XXV. Encourage Private Sector Participation in sports development especially at the community

- XXVI. Institute regular dialogue between CSOs, Private sector and Government Agencies
- XXVII. Provide the needed infrastructure for MMDAs
- XXVIII. Strengthen existing Sub-District structures to ensure effective operations
- XXIX. Institutionalize regular meet-the-citizens section for all Assembly members
- XXX. Develop leadership training programmes for women
- XXXI. Improve case management systems of the courts
- XXXII. Ensure that constitutional provisions for chieftaincy institutions are upheld

## 2.0 OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

### 2.1: Financial Performance

The tables 2.1.1a, 2.1.1b and 2.1.2 show the revenue and expenditure performances of the Techiman North District Assembly for 2013, 2014 and as at June, 2015.

#### 2.1.1. Revenue Performance

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

Item	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 31 <sup>st</sup> December 2014	2015 budget	Actual As at 30 <sup>th</sup> October 2015	% age Performance (as at October 2015)
Rates	35,000.00	29,256.70	28,270.00	39,860.68	35,474.80	19,674.09	55%
Fees	49,389.00	32,096.00	36,033.00	40,612.86	38,425.00	42,297.00	110%
Fines	0.00	0.00	2,316.00	5,958.50	1,575.00	10,681.00	678%
Licenses	71,563.00	21,338.92	63,582.00	24,398.52	49,004.00	23,247.00	47%
Land	10,000.00	15,593.00	13,495.00	43,229.40	36,082.00	16,250.00	45%
Rent	307.00	649.00	0.00	90.00	0.00	0.00	0%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0%
Miscellaneous	1,200.00	807.74	1,000.00	1,830.74	2,000.00	5,792.00	290%
<b>Total</b>	<b>167,459.00</b>	<b>99,741.36</b>	<b>144,696.00</b>	<b>155,980.70</b>	<b>162,560.80</b>	<b>117,941.09</b>	<b>73%</b>

Table 2.1.1a shows the Internally Generated Fund performance from 2013 to October, 2015 (trend analysis). It is worth noting that the district was created in mid-2012. Revenue generated in 2013 over the same period as in 2012 showed a remarkable improvement of a little over 300 percent. Out of the total budget figure of 167,459.00, the Assembly was able to achieve an actual of 99,741.36 representing 59.56%. In 2014, the

Assembly based on its performance in the previous year and revenue database established, estimated an amount of 144,696.00 as revenue to be collected for the year. As at December 2014, IGF collected stood at 155,980.70 representing 107.8%, indicating an appreciable increase over the 2013 actual revenue collected. Also, in 2015 the budgeted revenue was 162,560.80 and 117,941.09 was realized as at October, 2015 representing 73% performance. The improvement in IGF collection for 2015 may be attributed to the fact that a lot of efforts have been and still being put in at implementing the activities stated in the Assembly’s revenue improvement action plan for the year. It is the hope of the Assembly not rest on it oars but to implement more efficient and effective strategies at improving revenue generation for 2016.

**Table 2.1.1b: All Revenue Sources**

The table below contains all the revenue sources of the district. These consist of the IGF, Compensation, Goods and Services, DACF, DDF, School Feeding and Other Transfers.

Item	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 31 <sup>st</sup> December 2014	2015 budget	Actual As at 30 <sup>th</sup> October 2015	% age Performance (as at October 2015)
Total IGF	167,459.00	99,741.36	144,696.00	155,980.70	162,560.80	117,941.09	73%
Compensation transfers	571,802.04	100,311.35	2,230,616.99	154,111.23	1,169,633.34	0.00	0%
Goods and Services Transfer (for decentralized departments)	41,352.00	0.00	41,352.00	18,691.96	661,269.47	18,688.18	3%
Assets transfers (for decentralized departments)	0.00	0.00	0.00	0.00	0.00	0.00	0%
DACF	1,364,000.00	795,286.78	2,100,989.00	806,409.71	3,072,970.41	1,478,897.52	48%
School Feeding	800,000.00	338,553.80	970,941.00	706,146.00	970,941.00	342,759.50	35%
DDF	320,000.00	249,627.00	279,674.00	355,273.61	713,954.15	0.00	0%
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0%
Other transfer	535,434.21	39,170.31	2,320,995.03	834,849.37	1,186,208.48	238,843.08	20%
<b>Total</b>	<b>3,800,047.25</b>	<b>1,622,690.60</b>	<b>8,089,264.02</b>	<b>3,031,462.58</b>	<b>7,937,537.65</b>	<b>2,197,129.37</b>	<b>28%</b>

**Table 2.1.2: Expenditure Performance**

The table below shows the performance of all the departments under schedule one on Compensation, Goods and Services and Assets for the year 2013, 2014 and 2015 as at June.

<b>Performance as at 30<sup>th</sup> June 2015 (ALL Departments combined)</b>							
<b>Item</b>	<b>2013 Budget</b>	<b>Actual As at 31<sup>st</sup> December 2013</b>	<b>2014 Budget</b>	<b>Actual As at 31<sup>st</sup> December 2014</b>	<b>2015 Budget</b>	<b>Actual As at 30<sup>th</sup> October 2015</b>	<b>%age performance (as at October 2015)</b>
Compensation	571,802.04	187,037.93	1,115,474.99	194,826.06	1,177,175.98	24,833.74	2%
Goods and Services	1,427,074.21	1,534,221.51	3,011,883.65	1,872,825.19	3,398,437.11	703,611.83	21%
Assets	1,801,171.00	202,158.33	3,961,905.38	956,029.86	3,361,924.56	1,310,887.70	39%
<b>Total</b>	<b>3,800,047.25</b>	<b>1,923,417.77</b>	<b>8,089,264.02</b>	<b>3,023,681.11</b>	<b>7,937,537.65</b>	<b>2,039,333.27</b>	<b>26%</b>

**Table 2.2: Details of Expenditure from 2015 Composite Budget by Departments**

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at October 2015)	% Perf	Budget	Actual (as at October 2015)	% Perf	Budget	Actual (as at October 2015)	% Perf	Budget	Actual (as at October 2015)
<b>Schedule 1</b>												
1	Central Administration	852,669.18	24,833.74	3%	1,597,204.52	238,688.69	15%	1,227,568.24	616,579.10	50%	3,677,441.94	880,101.53
2	Works dept.	89,608.24	0.00	0%	19,022.12	0.00	0%	1,658,386.88	663,308.60	40%	1,767,017.24	663,308.60
3	Dept. of Agric	160,842.42	0.00	0%	385,811.71	0.00	0%	0.00	0.00	0%	546,654.13	0.00
4	Dept. of Social Welfare and Community Dev't	74,056.14	0.00	0%	276,127.76	26,976.06	10%	0.00	0.00	0%	350,183.90	26,976.06
5	Legal	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
6	Waste Management	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
7	Urban Roads	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
8	Budget and Rating	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
9	Transport	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
<b>Sub-total</b>		<b>1,177,175.98</b>	<b>24,833.74</b>	<b>2%</b>	<b>2,278,166.11</b>	<b>265,664.75</b>	<b>12%</b>	<b>2,885,955.12</b>	<b>1,279,887.70</b>	<b>17%</b>	<b>6,341,297.21</b>	<b>1,570,386.19</b>
<b>Schedule 2</b>												
1	Physical Planning	0.00	0.00	0%	149,330.00	0.00	0%	0.00	0.00	0%	149,330.00	0.00
2	Trade & Industry	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
3	Finance	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
4	Education, youth & sports	0.00	0.00	0%	970,941.00	437,947.08	45%	237,984.72	31,000.00	13%	1,208,925.72	468,947.08
5	Disaster Prevention & Mgt.	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	35,000.00	0.00
6	Natural resource conservtn.	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%	0.00	0.00
7	Health	0.00	0.00	0%	0.00	0.00	0%	237,984.72	0.00	6.9%	237,984.72	0.00
<b>Sub-total</b>		<b>0.00</b>	<b>0.00</b>	<b>0%</b>	<b>1,120,271.00</b>	<b>437,947.08</b>	<b>39%</b>	<b>475,969.44</b>	<b>31,000.00</b>	<b>12%</b>	<b>1,596,240.44</b>	<b>468,947.08</b>
<b>Grand Total</b>		<b>1,177,175.98</b>	<b>24,833.74</b>	<b>2%</b>	<b>3,398,437.11</b>	<b>703,611.83</b>	<b>21%</b>	<b>3,361,924.56</b>	<b>1,310,887.70</b>	<b>39%</b>	<b>7,937,537.65</b>	<b>2,039,333.27</b>



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

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Sector						
<b>Administration, Budget, and Planning</b>						
1. General Admin				Construction of 2No. 4-Bedroom Bungalow	All have been roofed and one plastered.	
				Construction of 1No. 2-Bedroom Quarters for Decentralized Departmental Staff	Construction of 1No. 2-Bedroom Quarters for Decentralized Departmental Staff completed	Construction of 1No. 2-Bedroom Quarters for Decentralized Departmental Staff completed and been used by two senior officers
	Train sectional heads in Public Procurement and Contract Management	Key staff trained in Public Procurement and Contract Management	20 sectional heads and senior officers trained			
	Maintenance of Assembly buildings, Motor Bikes and vehicles	Assembly buildings, Motor Bikes and vehicles maintained	Two 4*4 pick-ups and one Nissan Patrol vehicle and two Motor Bikes maintained			
	Furnishing of offices and residential facilities	Office furniture and residential facilities provided	20 office desks and 40 office chairs provided for decentralized departments			
	Office equipment/ machinery	Essential office equipment procured	1 laptop, 1 projector, 1 photocopier, 1 screen, 1 flip chart and 2 steel cabinets procured for use by DA staff			
	To train revenue collector in effective revenue mobilization and basic accounting procedures	DA revenue collectors trained	25 revenue staff have been trained			

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
<b>Social Sector</b>						
1. Education				Construction of 1 No. 4 unit Teachers Quarters at Tuobodom	Yet to commence construction	Work yet to commence
				Construction of 2 No. 3 unit Classroom block at Nyansuaka and Tanoboase	On-going	Construction of 2No. 3-Unit Classroom Block is on-going and at the sub-structure level
				Construction of 2-Storey 12-Unit Classroom/ICT Block at Aworowa SHS	On-going	Construction of 2Storey 12-Unit Classroom/ICT Block is on-going and at the Super-structure level
				Construction of 2No. 3-Unit Kindergarten Classroom Block at Nuriya Islamic and Akrofrom Meth. Primary Sch.	Construction of 2No. 3-Unit Kindergarten Classroom Block is on-going	Construction of 2No. 3-Unit Kindergarten Classroom Block is on-going and at the Super-structure level and has been roofed.
	Organize best teacher award and implement teacher appraisal system	Best teachers award organized	3-male teachers and 3-female teachers from basic, second cycle and tertiary institutions awarded			
	Organize two mock examination for JHS students in preparation towards the BECE	Mock examinations organized for JHS students	Two (2) mock examinations were successfully organized for JHS students			
	Organize District level SPAM based on BECE and common exam	District level SPAM organized for public schools				

	results for public basic schools					
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	<b>Services</b>			<b>Assets</b>		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
2. Health				Construction of 1No. 4-Bedroom Quarters for Decentralized Departments	Construction of 1No. 4-Bedroom Quarters for Decentralized Departments completed	Construction of 1No. 4-Bedroom Quarters for Decentralized Departments completed and in use by District Director of Health
				Construction of 2 No. CHPS Compound at Nyansuaka and Kokoago	On-going	Work is 10% complete
				Construction of 1 No. 4 unit Nurses Quarters at Tuobodom Health Centre	Yet to commence	Yet to commence
3. Social welfare and Community Development	Investigate and settle reported non-maintenance cases	Reported non-maintenance cases resolved	30-reported non-maintenance cases resolved			
	Resolve child custody disputes by conducting enquiry into their background	Custody disputes resolved	15- custody dispute resolved			
	Investigate child abuse cases and find solution to them	Child abuse cases settled	5- Child abuse cases settled			

	<b>Services</b>			<b>Assets</b>		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
<b>Infrastructure</b>						
1. Works				Construction of Culverts	Yet to commence	Yet to commence
	Rehabilitation of Tuobodom Market					
2. Roads	Reshaping and routine maintenance of roads					
	Reshaping farm to Feeder Roads					
3. Physical Planning	Preparation of base map for sector 4 high residential area	Base map prepared				
	Preparation of local plan	Local plan prepared				
	Revision and retracing of existing sector 2	Existing sector 2 revised and retraced				
	Street Naming and Property Addressing Exercise					
<b>Economic Sector</b>						
1. Dept. of Agric	Organize capacity building workshop	Capacity building workshop organized for some selected staff.				
	Organize staff technical training	Staff technical training conducted				
	Conduct monitoring and supervisory visits by Agric Extension Agents	Agric Extension Agents conducted monitoring and supervisory visits to one fifty (150) farmers				

	<b>Services</b>			<b>Assets</b>		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
<b>Environment Sector</b>						
				Construction of 20 Seater Aqua Privy Toilet at Akrofrom	On-going	Work is 10% completed
	Sanitation and Fumigation	On-going				
	Acquisition of Final Disposal Site	On-going				
	Review and update of DESSAP	On-going				
	Procurement of 4 refuse containers	On-going				
<b>Finance</b>	Establishment of District Database	Electronic database system established				
	Re-numbering of all properties	45% of properties numbered				
	Erection of revenue barriers	Revenue barriers erected and op'tioal				

**Table 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS**

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation, lintel, etc)	Contract Sum (GHC)	Amount Paid (GHC)	Amount Outstanding (GHC)
<b>Administration, Budget, and Planning</b>								
1. General Admin	Construction of 1 No.4 bedroom DCE's Bungalow/ M/S Al-Hudah Ent	Tuobodom	16/02/13	16/08/14	Roofed	301,090.57	105,930.18	195,160.39
	Construction of 1 No. 4 Bedroom DCD's Bungalow/ M/S Wudris Ent	Tuobodom	16/02/13	16/08/14	Roofed	233,686.97	107,687.52	125,999.45
	Construction of 1 No. 2-unit semi-detached bedroom for Assembly's staff/ M/S Sunkwah Building & Const. Ltd	Tuobodom	16/02/13	16/08/14	Completed	103,181.10	66,576.96	36,604.14
	Consultancy Services/ M/S Hamwill Consult	District Wide			60% Completed	69,911.02	46,049.48	23,861.54
<b>Social Sector</b>								
1. Education	Renovation of Education Office block/ M/S Al-Hudah Ent	Tuobodom			On-going	48,264.04	0	48,264.04
	Construction of 1No. 2-unit seim-deatched bungalow for district education office's staff	Tuobodom	16/02/13	16/08/14	Completed	103,208.60	100,138.11	3,070.49
	Construction of 1 No. 3-unit classroom block at Akrofrom Meth. Sch./ M/S Galtons Ent.	Akrofrom	15/09/14	15/03/15	75% Completed	128,102.02	83,947.93	44,154.09
	Construction of 1 No. 3-unit classroom block at Nuriya Islamic. Sch./ M/S Peerzoo Ent	Tuobodom	15/09/14	15/03/15	95% Completed	128,635.00	94,118.10	34,516.90

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation, lintel, etc)	Contract Sum (GHC)	Amount Paid (GHC)	Amount Outstanding (GHC)
2. Health	Construction of 1 No. 4 bedroom bungalow for district health director/ M/S Dotdent Ent	Tuobodom	16/02/13	16/08/14	Completed	107,989.21	97,869.61	10,119.60
3. Social welfare and Community Dev't	Drilling and Mechanization of borehole/ M/S Al-Ikhsan Ent	Tuobodom	15/09/14	15/12/14	100% Completed	67,515.69	61,830.24	5,685.45
<b>Infrastructure</b>								
1. Works	Procurement of office furniture for decentralized departments	District Wide			Furniture Procured and distributed	39,070.00	13,702.84	25,367.16
2. Roads								
3. Physical Planning								
<b>Economic Sector</b>								
1. Dept. of Agric								
<b>Environment Sector</b>								
1. Sanitation	Supply of 4 refuse containers/ M/S Techie Menson Metal Works				2 refuse containers have been supplied.	34,000.00	-	34,000.00
<b>Total</b>						<b>1,364,654.22</b>	<b>777,850.97</b>	<b>586,803.25</b>

## **2.4 Challenges and Constraints**

These are challenges that apply to the Assembly

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects
- Another major problem of the District is the woeful inadequacy of social, economic and administrative infrastructure. For instance, members of staff of the Assembly and its departments are working in small cubicles of buildings scattered all over the district. This does not provide the congenial atmosphere for maximum productivity and effective co-ordination of administrative efforts.
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.



### 3.0 OUTLOOK FOR 2016

#### 3.1 REVENUE PROJECTIONS

##### 3.1.1: IGF ONLY

Items	2015		2016	2017	2018
	Budget	Actual (October)	Projection	Projection	Projection
Rates	35,474.80	19,674.09	35,474.80	36,000.00	37,000.00
Fees	38,425.00	42,297.00	36,925.00	37,000.00	38,000.00
Fines	1,575.00	10,681.00	2,014.20	3,000.00	4,000.00
Licenses	49,004.00	23,247.00	50,504.00	51,000.00	52,000.00
Land	36,082.00	16,250.00	36,082.00	37,000.00	38,000.00
Rent	0.00	0.00	0.00	0.00	0.00
Investment	0.00	0.00	0.00	0.00	0.00
Miscellaneous	2,000.00	5,792.00	2,000.00	3,000.00	4,000.00
<b>Total</b>	<b>162,560.80</b>	<b>117,941.09</b>	<b>163,000.00</b>	<b>167,000.00</b>	<b>173,000.00</b>

##### 3.1.2: All Revenue Sources

items	2015		2016	2017	2018
	Budget	Actual (October)	Projection	Projection	Projection
Internally Generated Funds	162,560.80	117,941.09	163,000.00	167,000.00	173,000.00
Compensation transfers	1,169,633.34	0.00	1,284,617.37	1,400,000.00	1,500,000.00
Goods and Services Transfer (for decentralized departments)	661,269.47	18,688.18	27,289.49	45,000.00	50,000.00
Assets transfers (for decentralized departments)	0.00	0.00	0.00	0.00	0.00
DACF	3,072,970.41	1,478,897.52	3,540,774.00	3,600,000.00	3,700,000.00
School Feeding	970,941.00	342,759.50	950,000.00	1,000,000.00	1,100,000.00
DDF	713,954.15	0.00	472,932.00	500,000.00	500,000.00
UDG	0.00	0.00	0.00	0.00	0.00
Other Funds (Specify)	1,186,208.48	238,843.08	961,387.14	970,000.00	980,000.00
<b>Total</b>	<b>7,937,537.65</b>	<b>2,197,129.37</b>	<b>7,400,000.00</b>	<b>7,682,000.00</b>	<b>8,003,000.00</b>

##### Other funds:

HIPC: GH¢50,000.00

SRWSP: GH¢ 699,812.95

CIDA: GH¢111,226.00

DFID: GH¢100,348.19

### **3.2 Main Thrust and Direction of Planned Development Programmes and projects for the 2016 Fiscal Year.**

The Techiman North District Assembly in 2016 will continue in her efforts to ensure the total development of the District in a bid to eradicate poverty and transform its local economy into a vibrant and developed enclave.

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

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

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

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

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

### 3.3: Revenue Mobilization Strategies for Key revenue sources in 2016

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

### 3.3: EXPENDITURE PROJECTIONS

The table below shows expenditure projections for Compensation, Goods and Services and Assets for 2016, 2017 and 2018 financial year.

ITEMS	2015		2016	2017	2018
	Budget	Actual (October)	Projection	Projection	Projection
COMPENSATION	1,177,175.98	24,833.74	1,292,585.07	1,420,000.00	1,520,000.00
GOODS AND SERVICES	3,398,437.11	703,611.83	2,841,058.12	2,535,000.00	2,690,000.00
ASSETS	3,361,924.56	1,310,887.70	3,266,356.81	3,727,000.00	3,793,000.00
<b>TOTAL</b>	<b>7,937,537.65</b>	<b>2,039,333.27</b>	<b>7,400,000.00</b>	<b>7,682,000.00</b>	<b>8,003,000.00</b>

### 3.3.1: SUMMARY OF 2016 DISTRICT BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and Services	Assets	Total	Funding						Total
						IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Admin	872,413.17	1,323,471.22	1,330,026.31	3,525,910.70	157,000.00	864,445.47	2,036,533.23	417,932.00		50,000.00	3,525,910.70
2	Works Department	86,310.50	1,500.00	779,812.95	867,623.45	1,500.00	86,310.50	80,000.00	0.00	0.00	699,812.95	867,623.45
3	Department of Agric	214,628.59	134,649.07		349,277.66	1,500.00	232,551.66	4,000.00	0.00	0.00	111,226.00	349,277.66
4	Department of Social Welfare & Community Development	110,340.98	62,511.92	0.00	172,852.90	1,500.00	117,352.90	54,000.00	0.00	0.00	0.00	172,852.90
5	Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Waste Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Urban Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Budget and rating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Schedule 2</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Physical Planning	8,891.83	36,354.50	0.00	45,246.33	1,500.00	11,246.33	32,500.00	0.00	0.00	0.00	45,246.33
11	Trade and industry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Education, youth and sports	0.00	1,016,815.48	549,036.00	1,565,851.48	0.00	950,000.00	615,851.48	0.00	0.00	0.00	1,565,851.48
14	Disaster Prevention and Management	0.00	4,000.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00
15	Natural resource Conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Health	0.00	261,755.93	607,481.55	869,237.48	0.00	0.00	713,889.29	55,000.00	0.00	100,348.19	869,237.48
	<b>Total</b>	<b>1,292,585.07</b>	<b>2,841,058.12</b>	<b>3,266,356.81</b>	<b>7,400,000.00</b>	<b>163,000.00</b>	<b>2,261,906.86</b>	<b>3,540,774.00</b>	<b>472,932.00</b>	<b>0.00</b>	<b>961,387.14</b>	<b>7,400,000.00</b>

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

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢		GH¢	
<b>Administration</b>							
<b>Administration, Planning and Budget</b>							
Compensation - Established Post	0.00	1,284,617.37	0.00	0.00	0.00	<b>1,284,617.37</b>	Compensation of Employees
Compensation - Non Established Post	7,967.70	0.00	0.00	0.00	0.00	<b>7,967.70</b>	
Monitoring and Evaluation (DPCU)			40,111.61			<b>40,111.61</b>	Promote & improve performance in the public and civil services
Preparation of 2017 Annual Action Plan and Composite Budget			33,407.74			<b>33,407.74</b>	
Procurement of Office Equipment/Stationery/Office Consumables			76,815.48			<b>76,815.48</b>	
Running Cost of Official Vehicle (Fuel)			100,223.22			<b>100,223.22</b>	
Training and Capacity Building			83,519.35			<b>83,519.35</b>	
Support to the Decentralised Departments (Physical Planning, Works, SW/CD, Environmental Unit)	6,000.00		24,000.00			<b>30,000.00</b>	
Construction of 1No. 4-Bedroom Bungalow for DCE			165,160.39			<b>165,160.39</b>	Promote and improve welfare of staff
Construction of 1No. 4-Bedroom Bungalow for DCD			99,999.45			<b>99,999.45</b>	
Acquisition of Land			15,000.00			<b>15,000.00</b>	
Maintenance of Existing Assets			68,917.56			<b>68,917.56</b>	Promote resilient urban infrastructural development & maintenance, & basic service provision
2013/2016 DDF Capacity Building Grant				51,413.00		<b>51,413.00</b>	
Construction of MOFA Office				200,000.00		<b>200,000.00</b>	
Construction of 1No. Laboratory at Tuobodom				121,519.00		<b>121,519.00</b>	
Construction of Slaughter House at Ofuman				100,000.00		<b>100,000.00</b>	
Mechanization of Borehole in the District					699,812.95	<b>699,812.95</b>	
MP's SIF (HIPC) Projects					20,000.00	<b>20,000.00</b>	
MP's SIF (HIPC) Programmes					30,000.00	<b>30,000.00</b>	
Goods & Services	116,432.30					<b>116,432.30</b>	
MP's Common Fund Projects			50,000.00			<b>50,000.00</b>	
MP's Common Fund Programmes			100,000.00			<b>100,000.00</b>	

Programmes and Projects (by sectors) –	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢		GH¢	
<b>SOCIAL</b>							
<b>Education</b>							
District Education Fund (Financial Assistance and Bursaries)	0.00	0.00	66,815.48	0.00	0.00	<b>66,815.48</b>	Improve management of education service delivery
Completion of Classrooms at Fitiri	0.00	0.00	150,000.00	0.00	0.00	<b>150,000.00</b>	
Construction of 3-Units Classroom at Tuobodom Methodist Primary	0.00	0.00	179,026.00	0.00	0.00	<b>179,026.00</b>	
Construction of 3-Units Classroom at Akonkonti G/A Primary	0.00	0.00	185,010.00	0.00	0.00	<b>185,010.00</b>	
Rehabilitation of 1No. Teachers Bungalow at Ayeasu Atrensu	0.00		35,000.00	0.00	0.00	<b>35,000.00</b>	
20% IGF for capital project	32,600.00					<b>32,600.00</b>	
School Feeding Programme		950,000.00				<b>950,000.00</b>	
<b>Health</b>							
District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria	0.00	0.00	33,407.74	0.00	0.00	<b>33,407.74</b>	Improve management of health service delivery
Construction of 1No. CHPs Compound at Tano Boase	0.00	0.00	148,021.00	0.00		<b>148,021.00</b>	
Construction of 1No. CHPs Compound at Kyiridiagya	0.00	0.00	151,313.50	0.00	0.00	<b>151,313.50</b>	
Rehabilitation and Furnishing 1No. CHPs Compound at Asubengya	0.00	0.00	25,108.00	0.00	0.00	<b>25,108.00</b>	
Adolescent Sexual Reproductive Health Programmes					100,348.19	<b>100,348.19</b>	
<b>Self Help Projects/Counterpart Funding/Sub Structures</b>							
Self Help Projects/Counterpart Funding			167,038.70			<b>167,038.70</b>	
Establishing and Strengthening of Sub District Structures			66,815.48			<b>66,815.48</b>	
<b>Protocol And Public Relations</b>							
National Day Celebrations			100,000.00			<b>100,000.00</b>	
Support for Central Government (Presidential) Initiatives and Directives			100,000.00			<b>100,000.00</b>	
<b>Security</b>							
Extension of Electricity in the District			141,446.85			<b>141,446.85</b>	Improve upon the security systems in the district
Renovation of Police Post			120,000.00			<b>120,000.00</b>	
Support to Security Activities and 2016 General Elections			33,000.00			<b>33,000.00</b>	
Maintenance of Street Light			100,000.00			<b>100,000.00</b>	

Programmes and Projects (by sectors) –	IGF	GOG	DACF	DDF	Donor	Total Budget	Justification
	GH¢	GH¢	GH¢	GH¢		GH¢	
<b>Agric</b>							
Vaccination Programmes					41,250.00	<b>41,250.00</b>	
Annual Census Programmes					1,500.00	<b>1,500.00</b>	
Training Programmes					18,436.00	<b>18,436.00</b>	
Other Programmes					50,040.00	<b>50,040.00</b>	
Internal Management of the Department		17,219.07				<b>17,219.07</b>	
Manpower Skills Development		704.00				<b>704.00</b>	
<b>Town &amp; Country Planning</b>							
Preparation of Base Maps and Planning Schemes			28,500.00			<b>28,500.00</b>	
Internal Management of the Department		2,354.50				<b>2,354.50</b>	
<b>Social Welfare</b>							
Internal Management of the Department		3,505.96				<b>3,505.96</b>	
Persons with Disability			50,000.00			<b>50,000.00</b>	
<b>Comm. Dev't</b>							
Internal Management of the Department		3,505.96				<b>3,505.96</b>	
<b>ECONOMIC</b>							
Rehabilitation and maintenance of Feeder Roads	0.00	0.00	80,000.00	0.00	0.00	<b>80,000.00</b>	
Street Naming Exercise	0.00	0.00	56,000.00	0.00	0.00	<b>56,000.00</b>	
<b>ENVIRONMENT</b>							
Update of DESSAP	0.00	0.00	20,000.00	0.00	0.00	<b>20,000.00</b>	
Procurement of Cesspit Emptier	0.00	0.00	95,000.00	0.00	0.00	<b>95,000.00</b>	
<b>Environmental Health Unit</b>							
Waste Mgt. (Fumigation, Sanitation, Final Disposable Site, Evacuation)			100,000.00			<b>100,000.00</b>	
Construction of 1No. 20-Seater Aqua Privy at Akrofrom			118,039.05			<b>118,039.05</b>	
Funds to cater for eventualities and unplanned projects - Contingency			200,446.44			<b>200,446.44</b>	Provision to cater for unforeseen occurrences
Funds to cater for eventualities and unplanned programmes - Contingency			133,630.96			<b>133,630.96</b>	
<b>Total</b>	<b>163,000.00</b>	<b>2,361,719.81</b>	<b>3,540,774.00</b>	<b>472,932.00</b>	<b>961,387.14</b>	<b>7,400,000.00</b>	





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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,292,585		
010201 2.1 Improve fiscal revenue mobilization and management	7,400,000	0		
030102 1.2. Improve science, technology and innovation application	0	41,250		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	4,000		
050106 1.6 Develop adequate skilled human resource base	0	231,391		
050701 7.1 Promote redist'n of urban pop. & spatially integ'ted urban settl'mt	0	80,000		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	360,566		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	28,500		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	699,813		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	173,039		
051305 13.5 Adopt sector-wide approach to water & env'tal sanitation delivery	0	124,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	549,036		
060103 1.3. Improve management of education service delivery	0	1,016,815		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	434,443		
060405 4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains	0	133,756		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	4,000		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	466,854		
070402 4.2. Promote & improve performance in the public and civil services	0	1,709,952		
071104 11.4. Ensure effective integration of PWDs into society	0	50,000		
<b>Grand Total €</b>	<b>7,400,000</b>	<b>7,400,000</b>	<b>0</b>	<b>0.00</b>

**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>
<b>313 01 01 001 27</b>				
Central Administration, Administration (Assembly Office),	<b>7,400,000.00</b>	<b>7,937,537.65</b>	<b>2,197,129.37</b>	<b>-5,740,408.28</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 IGF REVENE EFFECTIVELY ESTIMATED BY OCTOBER, 2015				
<b>Property income</b>	71,556.80	71,556.80	35,924.09	-35,632.71
1412003 Stool Land Revenue	3,450.00	3,450.00	0.00	-3,450.00
1412006 Transfer of Plot	995.00	995.00	0.00	-995.00
1412007 Building Plans / Permit	25,637.00	25,637.00	8,450.09	-17,186.91
1412009 Comm. Mast Permit	6,000.00	6,000.00	7,800.00	1,800.00
1412022 Property Rate	31,974.80	31,974.80	17,877.00	-14,097.80
1412023 Basic Rate (IGF)	3,500.00	3,500.00	1,797.00	-1,703.00
<b>Sales of goods and services</b>	88,132.20	87,693.00	66,544.00	-21,149.00
1422001 Pito / Palm Wire Sellers Tapers	585.00	585.00	243.00	-342.00
1422002 Herbalist License	624.00	624.00	748.00	124.00
1422003 Hawkers License	3,452.00	3,452.00	200.00	-3,252.00
1422005 Chop Bar License	1,200.00	1,200.00	350.00	-850.00
1422006 Corn / Rice / Flour Miller	1,200.00	1,200.00	260.00	-940.00
1422007 Liquor License	975.00	975.00	300.00	-675.00
1422009 Bakers License	214.00	214.00	3,400.00	3,186.00
1422010 Bicycle License	60.00	60.00	0.00	-60.00
1422011 Artisan / Self Employed	7,455.00	7,455.00	2,490.00	-4,965.00
1422012 Kiosk License	3,152.00	3,152.00	654.00	-2,498.00
1422013 Sand and Stone Conts. License	2,145.00	2,145.00	332.00	-1,813.00
1422015 Fuel Dealers	3,500.00	3,500.00	2,600.00	-900.00
1422016 Lotto Operators	415.00	415.00	0.00	-415.00
1422017 Hotel / Night Club	900.00	1,315.00	1,280.00	-35.00
1422018 Pharmacist Chemical Sell	1,050.00	1,050.00	200.00	-850.00
1422019 Sawmills	2,580.00	2,580.00	500.00	-2,080.00
1422023 Communication Centre	3,263.00	3,263.00	450.00	-2,813.00
1422024 Private Education Int.	1,750.00	1,750.00	450.00	-1,300.00
1422029 Mobile Sale Van	200.00	200.00	100.00	-100.00
1422032 Akpeteshie / Spirit Sellers	1,532.00	1,532.00	1,100.00	-432.00
1422033 Stores	982.00	982.00	4,370.00	3,388.00
1422037 Traditional Medicine	785.00	785.00	385.00	-400.00
1422038 Hairdressers / Dress	2,190.00	2,190.00	635.00	-1,555.00
1422040 Bill Boards	750.00	750.00	400.00	-350.00
1422042 Second Hand Clothing	215.00	215.00	100.00	-115.00
1422044 Financial Institutions	6,150.00	6,150.00	900.00	-5,250.00
1422072 Registration of Contracts / Building / Road	1,420.00	1,420.00	600.00	-820.00
1422075 Chain Saw Operator	260.00	260.00	200.00	-60.00
1423001 Markets	33,272.00	32,857.00	37,522.00	4,665.00
1423002 Livestock / Kraals	1,255.00	1,255.00	175.00	-1,080.00
1423005 Registration of Contractors	1,900.00	1,900.00	210.00	-1,690.00

**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>
1423007 Pounds	240.00	240.00	0.00	-240.00
1423008 Entertainment Fees	150.00	150.00	840.00	690.00
1423011 Marriage / Divorce Registration	108.00	108.00	350.00	242.00
1423135 Court Fee	703.20	264.00	1,000.00	736.00
1423527 Tender Documents	1,500.00	1,500.00	3,200.00	1,700.00
<b>Fines, penalties, and forfeits</b>	<b>1,311.00</b>	<b>1,311.00</b>	<b>9,681.00</b>	<b>8,370.00</b>
1430005 Miscellaneous Fines, Penalties	600.00	600.00	0.00	-600.00
1430006 Slaughter Fines	391.00	391.00	351.00	-40.00
1430007 Lorry Park Fines	320.00	320.00	9,330.00	9,010.00
<b>Miscellaneous and unidentified revenue</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>5,792.00</b>	<b>3,792.00</b>
1450007 Other Sundry Recoveries	2,000.00	2,000.00	5,792.00	3,792.00
<i>Output</i> 0002 GRANTS AND DONOR TRANSFERS DULY ESTIMATED BY OCTBER, 2015	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	<b>7,237,000.00</b>	<b>7,774,976.85</b>	<b>2,079,188.28</b>	<b>-5,695,788.57</b>
1331001 Central Government - GOG Paid Salaries	1,284,617.37	1,175,303.34	0.00	-1,175,303.34
1331002 DACF - Assembly	3,340,774.00	2,647,970.41	1,268,691.06	-1,379,279.35
1331003 DACF - MP	200,000.00	350,000.00	210,206.46	-139,793.54
1331008 Other Donors Support Transfers	961,387.14	1,255,538.48	238,843.08	-1,016,695.40
1331009 Goods and Services- Decentralised Department	977,289.49	1,632,210.47	361,447.68	-1,270,762.79
1331011 District Development Facility	472,932.00	713,954.15	0.00	-713,954.15
<b>Grand Total</b>	<b>7,400,000.00</b>	<b>7,937,537.65</b>	<b>2,197,129.37</b>	<b>-5,740,408.28</b>

**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	1,284,617	2,425,639	2,092,425	5,802,681	7,968	122,432	32,600	163,000	0	0	0	0	0	292,987	1,141,332	1,434,319	7,400,000
Techiman North District -Tuobodom	1,284,617	2,425,639	2,092,425	5,802,681	7,968	122,432	32,600	163,000	0	0	0	0	0	292,987	1,141,332	1,434,319	7,400,000
Central Administration	864,445	1,125,626	910,907	2,900,979	7,968	116,432	32,600	157,000	0	0	0	0	0	81,413	386,519	467,932	3,525,911
Administration (Assembly Office)	864,445	1,125,626	910,907	2,900,979	7,968	116,432	32,600	157,000	0	0	0	0	0	81,413	386,519	467,932	3,525,911
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,016,815	549,036	1,565,851	0	0	0	0	0	0	0	0	0	0	0	0	1,565,851
Office of Departmental Head	0	1,016,815	549,036	1,565,851	0	0	0	0	0	0	0	0	0	0	0	0	1,565,851
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	161,408	552,482	713,889	0	0	0	0	0	0	0	0	0	100,348	55,000	155,348	869,237
Office of District Medical Officer of Health	0	37,408	379,443	416,850	0	0	0	0	0	0	0	0	0	100,348	55,000	155,348	572,198
Environmental Health Unit	0	124,000	173,039	297,039	0	0	0	0	0	0	0	0	0	0	0	0	297,039
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	214,629	21,923	0	236,552	0	1,500	0	1,500	0	0	0	0	0	111,226	0	111,226	349,278
	214,629	21,923	0	236,552	0	1,500	0	1,500	0	0	0	0	0	111,226	0	111,226	349,278
Physical Planning	8,892	34,855	0	43,746	0	1,500	0	1,500	0	0	0	0	0	0	0	0	45,246
Office of Departmental Head	8,892	34,855	0	43,746	0	1,500	0	1,500	0	0	0	0	0	0	0	0	45,246
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	110,341	61,012	0	171,353	0	1,500	0	1,500	0	0	0	0	0	0	0	0	172,853
Office of Departmental Head	110,341	61,012	0	171,353	0	1,500	0	1,500	0	0	0	0	0	0	0	0	172,853
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	86,311	0	80,000	166,311	0	1,500	0	1,500	0	0	0	0	0	0	699,813	699,813	867,623
Office of Departmental Head	86,311	0	80,000	166,311	0	1,500	0	1,500	0	0	0	0	0	0	699,813	699,813	867,623
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	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	4,000
	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	4,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		864,445
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration Administration (Assembly Office)_Brong Ahafo			
Location Code	0725100	Techiman North-Tuobodom			
<b>Compensation of employees [GFS]</b>					<b>864,445</b>
Objective	000000	Compensation of Employees			864,445
National Strategy	0000000	Compensation of Employees			864,445
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					864,445
Wages and Salaries					864,445
	21110	Established Position			864,445
	2111001	Established Post			864,445

**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				<b>Total By Funding</b>	157,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration Administration (Assembly Office)_Brong Ahafo					
Location Code	0725100	Techiman North-Tuobodom					

**Compensation of employees [GFS] 7,968**

Objective	000000	Compensation of Employees					7,968
National Strategy	0000000	Compensation of Employees					7,968
Output	0000		Yr.1	Yr.2	Yr.3		7,968
			0	0	0		
Activity	000000		0.0	0.0	0.0		7,968

Wages and Salaries							7,020
21111	Wages and salaries in cash [GFS]						7,020
2111102	Monthly paid & casual labour						7,020
Social Contributions							948
21210	Actual social contributions [GFS]						948
2121001	13% SSF Contribution						948

**Use of goods and services 94,832**

Objective	050106	1.6 Develop adequate skilled human resource base					9,075
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					9,075
Output	0001	Staff capacity enhanced by December, 2016	Yr.1	Yr.2	Yr.3		9,075
			1	1	1		
Activity	631301	Manpower skills development	1.0	1.0	1.0		9,075

Use of goods and services							9,075
22107	Training - Seminars - Conferences						6,575
2210701	Training Materials						1,075
2210705	Hotel Accommodation						2,000
2210708	Refreshments						3,500
22108	Consulting Services						2,500
2210801	Local Consultants Fees						2,500

Objective	070402	4.2. Promote & improve performance in the public and civil services					85,757
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					85,757
Output	0002	Functions of the central administration effectively carried out by December, 2016	Yr.1	Yr.2	Yr.3		85,757
			1	1	1		
Activity	631316	Internal management of the central administration	1.0	1.0	1.0		79,564

Use of goods and services							79,564
22101	Materials - Office Supplies						28,564
2210101	Printed Material & Stationery						11,164
2210102	Office Facilities, Supplies & Accessories						10,900
2210103	Refreshment Items						6,500
22102	Utilities						4,800
2210201	Electricity charges						2,200
2210202	Water						1,200
2210203	Telecommunications						1,000
2210204	Postal Charges						400
22103	General Cleaning						360
2210301	Cleaning Materials						360
22104	Rentals						3,750
2210402	Residential Accommodations						3,750

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

**2016**

	22105	Travel - Transport							17,972	
	2210505	Running Cost - Official Vehicles							5,500	
	2210509	Other Travel & Transportation							6,426	
	2210510	Night allowances							3,400	
	2210511	Local travel cost							2,646	
	22107	Training - Seminars - Conferences							7,000	
	2210709	Allowances							7,000	
	22109	Special Services							16,900	
	2210904	Assembly Members Special Allow							2,400	
	2210905	Assembly Members Sittings All							14,500	
	22111	Other Charges - Fees							218	
	2211101	Bank Charges							218	
Activity	631317	Maintenance of existing asstes		1.0	1.0	1.0			6,193	
									<b>6,193</b>	
Use of goods and services									6,193	
	22105	Travel - Transport							2,000	
	2210502	Maintenance & Repairs - Official Vehicles							2,000	
	22106	Repairs - Maintenance							4,193	
	2210602	Repairs of Residential Buildings							524	
	2210603	Repairs of Office Buildings							1,000	
	2210604	Maintenance of Furniture & Fixtures							985	
	2210606	Maintenance of General Equipment							1,684	
									<b>12,000</b>	
<b>Social benefits [GFS]</b>									<b>12,000</b>	
Objective	070402	4.2. Promote & improve performance in the public and civil services								12,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants								12,000
Output	0002	Functions of the central administration effectively carried out by December, 2016			Yr.1	Yr.2	Yr.3		12,000	
				1	1	1				
Activity	631316	Internal management of the central administration			1.0	1.0	1.0		12,000	
Employer social benefits									12,000	
	27311	Employer Social Benefits - Cash							12,000	
	2731101	Workman compensation							12,000	
									<b>9,600</b>	
<b>Other expense</b>									<b>9,600</b>	
Objective	070402	4.2. Promote & improve performance in the public and civil services								9,600
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants								9,600
Output	0002	Functions of the central administration effectively carried out by December, 2016			Yr.1	Yr.2	Yr.3		9,600	
				1	1	1				
Activity	631316	Internal management of the central administration			1.0	1.0	1.0		2,000	
Miscellaneous other expense									2,000	
	28210	General Expenses							2,000	
	2821006	Other Charges							2,000	
Activity	631321	Local commitment of the assembly			1.0	1.0	1.0		7,600	
Miscellaneous other expense									7,600	
	28210	General Expenses							7,600	
	2821006	Other Charges							1,000	
	2821009	Donations							6,000	
	2821010	Contributions							600	
									<b>32,600</b>	
<b>Non Financial Assets</b>									<b>32,600</b>	
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt								32,600
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs								32,600
Output	0001	Access to social services services imporved by December, 2016			Yr.1	Yr.2	Yr.3		32,600	
				1	1	1				



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

Activity	631303	20% IGF for capital project	1.0	1.0	1.0	<b>32,600</b>
Fixed assets						<b>32,600</b>
	31111	Dwellings				<b>32,600</b>
	3111153	WIP Bungalows/Flat				<b>32,600</b>

**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)			<b>Total By Funding</b>		2,036,533	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration Administration (Assembly Office)_ Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						
<b>Use of goods and services</b>								<b>607,476</b>
Objective	050106	1.6 Develop adequate skilled human resource base						100,223
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						100,223
Output	0001	Staff capacity enhanced by December, 2016			Yr.1	Yr.2	Yr.3	100,223
Activity	631301	Manpower skills development			1	1	1	
				1.0	1.0	1.0		100,223
Use of goods and services								100,223
22107 Training - Seminars - Conferences								100,223
2210710 Staff Development								100,223
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						33,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						33,000
Output	0001	Communication with sub-structures enhanced by December, 2016			Yr.1	Yr.2	Yr.3	33,000
Activity	631305	Support to security activities and 2016 general elections			1	1	1	
				1.0	1.0	1.0		33,000
Use of goods and services								33,000
22112 Emergency Services								33,000
2211204 Security Forces Contingency (election)								33,000
Objective	070402	4.2. Promote & improve performance in the public and civil services						474,252
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						474,252
Output	0002	Functions of the central administration effectively carried out by December, 2016			Yr.1	Yr.2	Yr.3	474,252
Activity	631316	Internal management of the central administration			1	1	1	
				1.0	1.0	1.0		150,335
Use of goods and services								150,335
22101 Materials - Office Supplies								66,815
2210102 Office Facilities, Supplies & Accessories								66,815
22105 Travel - Transport								83,519
2210503 Fuel & Lubricants - Official Vehicles								83,519
Activity	631317	Maintenance of existing asstes			1	1	1	
				1.0	1.0	1.0		73,918
Use of goods and services								73,918
22105 Travel - Transport								3,918
2210502 Maintenance & Repairs - Official Vehicles								3,918
22106 Repairs - Maintenance								70,000
2210602 Repairs of Residential Buildings								20,000
2210603 Repairs of Office Buildings								30,000
2210606 Maintenance of General Equipment								15,000
2210617 Street Lights/Traffic Lights								5,000
Activity	631318	Protocol and public relations			1	1	1	
				1.0	1.0	1.0		250,000
Use of goods and services								250,000
22109 Special Services								250,000
2210902 Official Celebrations								250,000
<b>Other expense</b>								<b>518,150</b>

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

**2016**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							100,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							100,000
Output	0001	Communication with sub-structures enhanced by December, 2016	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	631309	MP's common fund programmes	1.0	1.0	1.0				100,000
		Miscellaneous other expense							100,000
	28210	General Expenses							100,000
	2821006	Other Charges							100,000
Objective	070402	4.2. Promote & improve performance in the public and civil services							418,150
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							418,150
Output	0002	Functions of the central administration effectively carried out by December, 2016	Yr.1	Yr.2	Yr.3				418,150
			1	1	1				
Activity	631316	Internal management of the central administration	1.0	1.0	1.0				83,519
		Miscellaneous other expense							83,519
	28210	General Expenses							83,519
	2821006	Other Charges							83,519
Activity	631318	Protocol and public relations	1.0	1.0	1.0				145,000
		Miscellaneous other expense							145,000
	28210	General Expenses							145,000
	2821006	Other Charges							145,000
Activity	631319	Funds to cater for eventualities and unplanned programmes	1.0	1.0	1.0				133,631
		Miscellaneous other expense							133,631
	28210	General Expenses							133,631
	2821006	Other Charges							133,631
Activity	631323	Street naming exercise	1.0	1.0	1.0				56,000
		Miscellaneous other expense							56,000
	28210	General Expenses							56,000
	2821018	Civic Numbering/Street Naming							56,000
<b>Non Financial Assets</b>									<b>910,907</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt							161,447
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs							161,447
Output	0002	Security infrastructure provided by December, 2016	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	631304	Renovation of police post	1.0	1.0	1.0				20,000
		Fixed assets							20,000
	31112	Nonresidential buildings							20,000
	3111255	WIP Office Buildings							20,000
Output	0003	Electrification coverage expanded by December, 2016	Yr.1	Yr.2	Yr.3				141,447
			1	1	1				
Activity	631322	Extension of electricity in the district	1.0	1.0	1.0				141,447
		Fixed assets							141,447
	31131	Infrastructure Assets							141,447
	3113154	WIP Utilities Networks							141,447
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							283,854
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							283,854

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

Output	0001	Communication with sub-structures enhanced by December, 2016	Yr.1	Yr.2	Yr.3	283,854
			1	1	1	
Activity	631306	Self help projects/counterpart funding	1.0	1.0	1.0	167,039
		Fixed assets				167,039
		31112 Nonresidential buildings				167,039
		3111256 WIP School Buildings				167,039
Activity	631307	Establishing and strengthening of sub-district structures	1.0	1.0	1.0	66,815
		Fixed assets				66,815
		31112 Nonresidential buildings				66,815
		3111255 WIP Office Buildings				66,815
Activity	631308	MP's common fund projects	1.0	1.0	1.0	50,000
		Fixed assets				50,000
		31112 Nonresidential buildings				50,000
		3111256 WIP School Buildings				50,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				465,606
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				465,606
Output	0001	Accommodation and logistics provided by December, 2016	Yr.1	Yr.2	Yr.3	265,160
			1	1	1	
Activity	631312	Construction of 1No. 4-bedroom bungalow for DCE	1.0	1.0	1.0	165,160
		Fixed assets				165,160
		31111 Dwellings				165,160
		3111153 WIP Bungalows/Flat				165,160
Activity	631313	Construction of 1No. 4-bedroom bungalow for DCD	1.0	1.0	1.0	99,999
		Fixed assets				99,999
		31111 Dwellings				99,999
		3111153 WIP Bungalows/Flat				99,999
Output	0002	Functions of the central administration effectively carried out by December, 2016	Yr.1	Yr.2	Yr.3	200,446
			1	1	1	
Activity	631320	Funds to cater for eventualities and unplanned projects	1.0	1.0	1.0	200,446
		Fixed assets				200,446
		31111 Dwellings				200,446
		3111103 Bungalows/Flats				200,446

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled		<i>Total By Funding</i>			50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration Administration (Assembly Office)_Brong Ahafo					
Location Code	0725100	Techiman North-Tuobodom					
<b>Other expense</b>							<b>30,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					30,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					30,000
Output	0001	Communication with sub-structures enhanced by December, 2016		Yr.1	Yr.2	Yr.3	30,000
Activity	631311	MP's SIF (HIPC) programmes		1	1	1	30,000
Miscellaneous other expense							30,000
28210 General Expenses							30,000
2821006 Other Charges							30,000
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					20,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					20,000
Output	0001	Communication with sub-structures enhanced by December, 2016		Yr.1	Yr.2	Yr.3	20,000
Activity	631310	MP's SIF (HIPC) projects		1	1	1	20,000
Fixed assets							20,000
31112 Nonresidential buildings							20,000
3111253 WIP Health Centres							20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<b>Total By Funding</b>			417,932	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration Administration (Assembly Office)_Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						
<b>Use of goods and services</b>								<b>51,413</b>
Objective	050106	1.6 Develop adequate skilled human resource base						51,413
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						51,413
Output	0001	Staff capacity enhanced by December, 2016		Yr.1	Yr.2	Yr.3		51,413
Activity	631301	Manpower skills development		1	1	1		51,413
Use of goods and services								51,413
22107 Training - Seminars - Conferences								51,413
2210710 Staff Development								51,413
<b>Non Financial Assets</b>								<b>366,519</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						166,519
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						166,519
Output	0001	Access to social services services improved by December, 2016		Yr.1	Yr.2	Yr.3		166,519
Activity	631302	Construction of slaughter house at ofuman		1	1	1		166,519
Fixed assets								166,519
31113 Other structures								166,519
3111354 WIP Markets								166,519
Objective	070402	4.2. Promote & improve performance in the public and civil services						200,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						200,000
Output	0001	Accommodation and logistics provided by December, 2016		Yr.1	Yr.2	Yr.3		200,000
Activity	631314	Construction of agric department office		1	1	1		200,000
Fixed assets								200,000
31112 Nonresidential buildings								200,000
3111255 WIP Office Buildings								200,000
<b>Total Cost Centre</b>								<b>3,525,911</b>

**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>			950,000
Function Code	70980	Education n.e.c				
Organisation	3130301001	Techiman North District -Tuobodom_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Brong Ahafo				
Location Code	0725100	Techiman North-Tuobodom				
<b>Grants</b>						<b>950,000</b>
Objective	060103	1.3. Improve management of education service delivery				950,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management				950,000
Output	0001	School activities effectively managed by December, 2016	Yr.1	Yr.2	Yr.3	950,000
			1	1	1	
Activity	631328	Internal management of education department	1.0	1.0	1.0	950,000
To other general government units						950,000
26311 Re-Current						950,000
2631107 School Feeding Proram and Other Inflows						950,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			615,851		
Function Code	70980	Education n.e.c							
Organisation	3130301001	Techiman North District -Tuobodom_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Brong Ahafo							
Location Code	0725100	Techiman North-Tuobodom							
								<b>Other expense</b>	<b>66,815</b>
Objective	060103	1.3. Improve management of education service delivery						<b>66,815</b>	
National Strategy	6010301	1.3.1 Strengthen capacity for education management						<b>66,815</b>	
Output	0001	School activities effectively managed by December, 2016		Yr.1	Yr.2	Yr.3		<b>66,815</b>	
Activity	631328	Internal management of education department		1	1	1		<b>66,815</b>	
									<b>66,815</b>
Miscellaneous other expense									<b>66,815</b>
28210 General Expenses									<b>66,815</b>
2821011 Tuition Fees									<b>66,815</b>
								<b>Non Financial Assets</b>	<b>549,036</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						<b>549,036</b>	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						<b>549,036</b>	
Output	0001	School infrastructure provided by December, 2016		Yr.1	Yr.2	Yr.3		<b>549,036</b>	
Activity	631324	Completion of Classrooms at Fitiri		1	1	1		<b>150,000</b>	
									<b>150,000</b>
Fixed assets									<b>150,000</b>
31112 Nonresidential buildings									<b>150,000</b>
3111256 WIP School Buildings									<b>150,000</b>
Activity	631325	Construction of 3-Units Classroom at Tuobodom		1	1	1		<b>179,026</b>	
									<b>179,026</b>
Fixed assets									<b>179,026</b>
31112 Nonresidential buildings									<b>179,026</b>
3111256 WIP School Buildings									<b>179,026</b>
Activity	631326	Construction of 3-Units Classroom at Akonkonti		1	1	1		<b>185,010</b>	
									<b>185,010</b>
Fixed assets									<b>185,010</b>
31112 Nonresidential buildings									<b>185,010</b>
3111256 WIP School Buildings									<b>185,010</b>
Activity	631327	Rehabilitation of 1No. Teachers Bungalow at Ayeasu Atrensu		1	1	1		<b>35,000</b>	
									<b>35,000</b>
Fixed assets									<b>35,000</b>
31112 Nonresidential buildings									<b>35,000</b>
3111256 WIP School Buildings									<b>35,000</b>
								<b>Total Cost Centre</b>	<b>1,565,851</b>



**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)			<b>Total By Funding</b>		416,850	
Function Code	70721	General Medical services (IS)						
Organisation	3130401001	Techiman North District -Tuobodom_ Health Office of District Medical Officer of Health Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						
<b>Use of goods and services</b>								<b>37,408</b>
Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains						33,408
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDS control strategic plans						33,408
Output	0001	Malaria and HIV/AIDS incidence reduced by December, 2016	Yr.1	Yr.2	Yr.3			33,408
			1	1	1			
Activity	631332	Implement roll back malaria activities and HIV/AIDS response initiative	1.0	1.0	1.0			33,408
Use of goods and services								33,408
22107 Training - Seminars - Conferences								33,408
2210711 Public Education & Sensitization								33,408
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						4,000
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy						4,000
Output	0001	Support for health outreach programmes provided by December, 2016	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	631334	Organize national immunization day	1.0	1.0	1.0			4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210711 Public Education & Sensitization								4,000
<b>Non Financial Assets</b>								<b>379,443</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						379,443
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						379,443
Output	0001	Health service delivery enhanced by December, 2016	Yr.1	Yr.2	Yr.3			379,443
			1	1	1			
Activity	631329	Construction of 1No. CHPs Compound at Tano Boase	1.0	1.0	1.0			148,021
Fixed assets								148,021
31112 Nonresidential buildings								148,021
3111252 WIP Clinics								148,021
Activity	631330	Construction of 1No. CHPs Compound at Kyiridiagya	1.0	1.0	1.0			151,314
Fixed assets								151,314
31112 Nonresidential buildings								151,314
3111252 WIP Clinics								151,314
Activity	631331	Rehabilitation and Furnishing 1No. CHPs Compound at Asubengya	1.0	1.0	1.0			80,108
Fixed assets								80,108
31112 Nonresidential buildings								80,108
3111252 WIP Clinics								80,108

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>100,348</b>
Organisation	3130401001	Techiman North District -Tuobodom_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

**Use of goods and services** **100,348**

Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains						<b>100,348</b>
National Strategy	6040504	4.5.4 Scale-up quality adolescent sexual and reproductive health services						<b>100,348</b>
Output	0002	Adolescent sexual reproductive health enhanced by December, 2016	Yr.1	Yr.2	Yr.3			<b>100,348</b>
Activity	631333	Implement adolescent sexual reproductive health activities	1.0	1.0	1.0			<b>100,348</b>

Use of goods and services								<b>100,348</b>
22107	Training - Seminars - Conferences							<b>100,348</b>
2210711	Public Education & Sensitization							<b>100,348</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>55,000</b>
Organisation	3130401001	Techiman North District -Tuobodom_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

**Non Financial Assets** **55,000**

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						<b>55,000</b>
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						<b>55,000</b>
Output	0001	Health service delivery enhanced by December, 2016	Yr.1	Yr.2	Yr.3			<b>55,000</b>
Activity	631315	Construction of 1No. Laboratory at Tuobodom	1.0	1.0	1.0			<b>55,000</b>

Fixed assets								<b>55,000</b>
31112	Nonresidential buildings							<b>55,000</b>
3111255	WIP Office Buildings							<b>55,000</b>

**Total Cost Centre** **572,198**

**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)		<b>Total By Funding</b>		297,039		
Function Code	70740	Public health services						
Organisation	3130402001	Techiman North District -Tuobodom_Health Environmental Health Unit_Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						
<b>Use of goods and services</b>								<b>100,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery						100,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						100,000
Output	0001	General sanitation improved by December, 2016		Yr.1	Yr.2	Yr.3		100,000
Activity	631337	Carry out fumigation and waste management activities		1.0	1.0	1.0		100,000
Use of goods and services								100,000
22102 Utilities								100,000
2210205 Sanitation Charges								100,000
<b>Other expense</b>								<b>24,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery						24,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						24,000
Output	0001	General sanitation improved by December, 2016		Yr.1	Yr.2	Yr.3		24,000
Activity	631338	Internal management of the environmental health unit		1.0	1.0	1.0		24,000
Miscellaneous other expense								24,000
28210 General Expenses								24,000
2821006 Other Charges								24,000
<b>Non Financial Assets</b>								<b>173,039</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						173,039
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						118,039
Output	0001	Environmental sanitation enhanced by December, 2016		Yr.1	Yr.2	Yr.3		118,039
Activity	631336	Construction of 1No. 20 Seater Aqua Privy at Akrofrom		1.0	1.0	1.0		118,039
Fixed assets								118,039
31113 Other structures								118,039
3111353 WIP Toilets								118,039
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						55,000
Output	0001	Environmental sanitation enhanced by December, 2016		Yr.1	Yr.2	Yr.3		55,000
Activity	631335	Procurement of Cesspit Emptier		1.0	1.0	1.0		55,000
Fixed assets								55,000
31121 Transport equipment								55,000
3112101 Motor Vehicle								55,000
<b>Total Cost Centre</b>								<b>297,039</b>

**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>	232,552
Function Code	70421	Agriculture cs					
Organisation	313060001	Techiman North District -Tuobodom_ Agriculture	Brong Ahafo				
Location Code	0725100	Techiman North-Tuobodom					

<b>Compensation of employees [GFS]</b>							<b>214,629</b>
Objective	000000	Compensation of Employees					214,629
National Strategy	0000000	Compensation of Employees					214,629
Output	0000		Yr.1	Yr.2	Yr.3		214,629
			0	0	0		
Activity	000000		0.0	0.0	0.0		214,629
Wages and Salaries							214,629
21110 Established Position							214,629
2111001 Established Post							214,629

<b>Use of goods and services</b>							<b>17,923</b>
Objective	050106	1.6 Develop adequate skilled human resource base					704
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					704
Output	0001	Staff capacity enhanced by December, 2016	Yr.1	Yr.2	Yr.3		704
			1	1	1		
Activity	631340	Manpower skills developem	1.0	1.0	1.0		704
Use of goods and services							704
22105 Travel - Transport							704
2210511 Local travel cost							704

Objective	070402	4.2. Promote & improve performance in the public and civil services					17,219
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					17,219
Output	0001	Functions of the Agriculture Department discharged by December, 2016	Yr.1	Yr.2	Yr.3		17,219
			1	1	1		
Activity	631341	Internal management of the Department	1.0	1.0	1.0		17,219
Use of goods and services							17,219
22101 Materials - Office Supplies							532
2210101 Printed Material & Stationery							532
22102 Utilities							4,440
2210201 Electricity charges							3,000
2210202 Water							1,000
2210204 Postal Charges							440
22105 Travel - Transport							12,247
2210503 Fuel & Lubricants - Official Vehicles							6,047
2210511 Local travel cost							6,200

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70421	Agriculture cs						<b>Total By Funding</b>
Organisation	313060001	Techiman North District -Tuobodom_Agriculture	Brong Ahafo					<b>1,500</b>
Location Code	0725100	Techiman North-Tuobodom						

**Other expense** **1,500**

Objective	070402	4.2. Promote & improve performance in the public and civil services							
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							<b>1,500</b>
Output	0001	Functions of the Agriculture Department discharged by December, 2016				Yr.1	Yr.2	Yr.3	<b>1,500</b>
Activity	631341	Internal management of the Department				1	1	1	<b>1,500</b>

Miscellaneous other expense								<b>1,500</b>
28210	General Expenses							<b>1,500</b>
2821006	Other Charges							<b>1,500</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70421	Agriculture cs						<b>Total By Funding</b>
Organisation	313060001	Techiman North District -Tuobodom_Agriculture	Brong Ahafo					<b>4,000</b>
Location Code	0725100	Techiman North-Tuobodom						

**Other expense** **4,000**

Objective	070402	4.2. Promote & improve performance in the public and civil services							
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							<b>4,000</b>
Output	0001	Functions of the Agriculture Department discharged by December, 2016				Yr.1	Yr.2	Yr.3	<b>4,000</b>
Activity	631341	Internal management of the Department				1	1	1	<b>4,000</b>

Miscellaneous other expense								<b>4,000</b>
28210	General Expenses							<b>4,000</b>
2821006	Other Charges							<b>4,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						
Function Code	70421	Agriculture cs						<b>Total By Funding</b>
Organisation	3130600001	Techiman North District -Tuobodom_Agriculture	Brong Ahafo					111,226
Location Code	0725100	Techiman North-Tuobodom						

<b>Use of goods and services</b>								<b>18,436</b>
Objective	050106	1.6 Develop adequate skilled human resource base						18,436
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						18,436
Output	0001	Staff capacity enhanced by December, 2016			Yr.1	Yr.2	Yr.3	18,436
Activity	631340	Manpower skills developem			1.0	1.0	1.0	18,436
Use of goods and services								18,436
22107 Training - Seminars - Conferences								18,436
2210710 Staff Development								18,436

<b>Other expense</b>								<b>92,790</b>
Objective	030102	1.2. Improve science, technology and innovation application						41,250
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production						41,250
Output	0001	Agricultural productivity improved by December, 2016			Yr.1	Yr.2	Yr.3	41,250
Activity	631339	Organize vaccination			1.0	1.0	1.0	41,250
Miscellaneous other expense								41,250
28210 General Expenses								41,250
2821006 Other Charges								41,250

Objective	050106	1.6 Develop adequate skilled human resource base						51,540
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						51,540
Output	0001	Staff capacity enhanced by December, 2016			Yr.1	Yr.2	Yr.3	51,540
Activity	631340	Manpower skills developem			1.0	1.0	1.0	51,540
Miscellaneous other expense								51,540
28210 General Expenses								51,540
2821006 Other Charges								51,540

**Total Cost Centre** **349,278**

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70133	Overall planning & statistical services (CS)						<b>Total By Funding</b> 11,246
Organisation	3130701001	Techiman North District -Tuobodom_ Physical Planning_ Office of Departmental Head_ Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

**Compensation of employees [GFS] 8,892**

Objective	000000	Compensation of Employees						8,892
National Strategy	0000000	Compensation of Employees						8,892
Output	0000			Yr.1	Yr.2	Yr.3		8,892
				0	0	0		
Activity	000000			0.0	0.0	0.0		8,892

Wages and Salaries								8,892
21110	Established Position							8,892
2111001	Established Post							8,892

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

Objective	070402	4.2. Promote & improve performance in the public and civil services						2,355
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						2,355
Output	0001	Functions of the department effectively carried out by December, 2016		Yr.1	Yr.2	Yr.3		2,355
				1	1	1		
Activity	631343	Internal management of the department		1.0	1.0	1.0		2,355

Use of goods and services								2,355
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000
22105	Travel - Transport							1,355
2210503	Fuel & Lubricants - Official Vehicles							1,355

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70133	Overall planning & statistical services (CS)						<b>Total By Funding</b> 1,500
Organisation	3130701001	Techiman North District -Tuobodom_ Physical Planning_ Office of Departmental Head_ Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

**Use of goods and services 1,500**

Objective	070402	4.2. Promote & improve performance in the public and civil services						1,500
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						1,500
Output	0001	Functions of the department effectively carried out by December, 2016		Yr.1	Yr.2	Yr.3		1,500
				1	1	1		
Activity	631343	Internal management of the department		1.0	1.0	1.0		1,500

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

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		32,500	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3130701001	Techiman North District -Tuobodom_ Physical Planning_ Office of Departmental Head_ Brong Ahafo				
Location Code	0725100	Techiman North-Tuobodom				
<b>Use of goods and services</b>					<b>28,500</b>	
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			28,500	
National Strategy	5090501	9.5.1 Improve planning and development of infrastructure in hazard-prone landscapes and wetland areas			28,500	
Output	0001	Effective physical planning carried out by December, 2016	Yr.1	Yr.2	Yr.3	28,500
			1	1	1	
Activity	631342	Prepare Base Maps and Planning Schemes	1.0	1.0	1.0	28,500
Use of goods and services					28,500	
22101 Materials - Office Supplies					28,500	
2210101 Printed Material & Stationery					28,500	
<b>Other expense</b>					<b>4,000</b>	
Objective	070402	4.2. Promote & improve performance in the public and civil services			4,000	
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants			4,000	
Output	0001	Functions of the department effectively carried out by December, 2016	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	631343	Internal management of the department	1.0	1.0	1.0	4,000
Miscellaneous other expense					4,000	
28210 General Expenses					4,000	
2821006 Other Charges					4,000	
<b>Total Cost Centre</b>					<b>45,246</b>	



**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						<b>Total By Funding</b>
Function Code	70620	Community Development						117,353
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

**Compensation of employees [GFS] 110,341**

Objective	000000	Compensation of Employees						110,341
National Strategy	0000000	Compensation of Employees						110,341
Output	0000			Yr.1	Yr.2	Yr.3		110,341
				0	0	0		
Activity	000000			0.0	0.0	0.0		110,341

Wages and Salaries								110,341
21110	Established Position							110,341
2111001	Established Post							110,341

**Use of goods and services 7,012**

Objective	070402	4.2. Promote & improve performance in the public and civil services						7,012
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						7,012
Output	0001	functions of the department duly carried out by December, 2016		Yr.1	Yr.2	Yr.3		7,012
				1	1	1		
Activity	631344	Internal management of the department		1.0	1.0	1.0		7,012

Use of goods and services								7,012
22101	Materials - Office Supplies							1,800
2210101	Printed Material & Stationery							1,800
22105	Travel - Transport							5,212
2210503	Fuel & Lubricants - Official Vehicles							2,506
2210511	Local travel cost							2,706

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70620	Community Development						1,500
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

**Use of goods and services 1,500**

Objective	070402	4.2. Promote & improve performance in the public and civil services						1,500
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						1,500
Output	0001	functions of the department duly carried out by December, 2016		Yr.1	Yr.2	Yr.3		1,500
				1	1	1		
Activity	631344	Internal management of the department		1.0	1.0	1.0		1,500

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

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>54,000</b>
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Brong Ahafo			
Location Code	0725100	Techiman North-Tuobodom			
<b>Other expense</b>					<b>54,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services			<b>4,000</b>
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants			<b>4,000</b>
Output	0001	functions of the department duly carried out by December, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	631344	Internal management of the department	1.0	1.0	1.0
Miscellaneous other expense					<b>4,000</b>
28210 General Expenses					<b>4,000</b>
2821006 Other Charges					<b>4,000</b>
Objective	071104	11.4. Ensure effective integration of PWDs into society			<b>50,000</b>
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society			<b>50,000</b>
Output	0001	Activities of the physically challenged supported by December, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	631345	Support activities of PWDs	1.0	1.0	1.0
Miscellaneous other expense					<b>50,000</b>
28210 General Expenses					<b>50,000</b>
2821006 Other Charges					<b>50,000</b>
<b>Total Cost Centre</b>					<b>172,853</b>

**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>					86,311
Function Code	70610	Housing development						
Organisation	3131001001	Techiman North District -Tuobodom_ Works Office of Departmental Head_Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

**Compensation of employees [GFS] 86,311**

Objective	000000	Compensation of Employees						86,311
National Strategy	0000000	Compensation of Employees						86,311
Output	0000			Yr.1	Yr.2	Yr.3		86,311
				0	0	0		
Activity	000000			0.0	0.0	0.0		86,311

Wages and Salaries								86,311
21110	Established Position							86,311
2111001	Established Post							86,311

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					1,500
Function Code	70610	Housing development						
Organisation	3131001001	Techiman North District -Tuobodom_ Works Office of Departmental Head_Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

**Use of goods and services 1,500**

Objective	070402	4.2. Promote & improve performance in the public and civil services						1,500
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						1,500
Output	0001	Functions of the department enhanced by December, 2016		Yr.1	Yr.2	Yr.3		1,500
				1	1	1		
Activity	631348	Internal management of the department		1.0	1.0	1.0		1,500

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					80,000
Function Code	70610	Housing development						
Organisation	3131001001	Techiman North District -Tuobodom_ Works Office of Departmental Head_Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						

**Non Financial Assets 80,000**

Objective	050701	7.1 Promote redistrib'n of urban pop. & spatially integ'ted urban settl'mt						80,000
National Strategy	5070109	7.5.9 Link all district capitals to regional capitals by all-weather roads						80,000
Output	0001	Town and feeder roads maintained by December, 2016		Yr.1	Yr.2	Yr.3		80,000
				1	1	1		
Activity	631346	Rehabilitation and maintenance of Roads		1.0	1.0	1.0		80,000

Fixed assets								80,000
31113	Other structures							80,000
3111360	WIP Feeder Roads							80,000

**Techiman North District -Tuobodom**

*MTEF Budget Document*

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				<b>Total By Funding</b>
Function Code	70610	Housing development				<b>699,813</b>
Organisation	3131001001	Techiman North District -Tuobodom_ Works Office of Departmental Head Brong Ahafo				
Location Code	0725100	Techiman North-Tuobodom				
<b>Non Financial Assets</b>						<b>699,813</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				<b>699,813</b>
National Strategy	5090802	9.8.2 Develop and manage alternative sources of water, including rain water harvesting				<b>699,813</b>
Output	0001	Access to portable water enhanced by December, 2016	Yr.1	Yr.2	Yr.3	<b>699,813</b>
Activity	631347	Mechanization of Borehole in the District	1	1	1	<b>699,813</b>
Fixed assets						<b>699,813</b>
	31131	Infrastructure Assets				<b>699,813</b>
	3113162	WIP Water Systems				<b>699,813</b>
<b>Total Cost Centre</b>						<b>867,623</b>

**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)			<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c			<b>4,000</b>
Organisation	3131500001	Techiman North District -Tuobodom_ Disaster Prevention Brong Ahafo			
Location Code	0725100	Techiman North-Tuobodom			
					<b>Other expense</b>
					<b>4,000</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			<b>4,000</b>
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability			<b>4,000</b>
Output	0001	Impact of disasters mitigated by December, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	631349	Support climate change and NADMO activities	1.0	1.0	1.0
Miscellaneous other expense					<b>4,000</b>
28210 General Expenses					<b>4,000</b>
2821006 Other Charges					<b>4,000</b>
					<b>Total Cost Centre</b>
					<b>4,000</b>
					<b>Total Vote</b>
					<b>7,400,000</b>