



REPUBLIC OF GHANA

COMPOSITE BUDGET

OF THE

NKORANZA NORTH DISTRICT ASSEMBLY

FOR

2014 FISCAL YEAR

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

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Nkoranza North District Assembly
Brong-Ahafo Region

This 2014 Composite Budget is also available on the internet at:
www.mofep.gov.gh

CONTENT

Introduction	4
Establishment of the district	4
Mission Statement	5
Vision Statement	5
The Assembly Structure	5
Location and Size	6
Population	6
Structure of the local economy	7
Broad sectorial goals	12
Strategies	13
Status of 2013 budget implementations	14
Financial performance	14
Revenue performance	14
Expenditure performance	15
Details of MMDA Department	16
Non- financial performance	20
2014-2016 MTEF Budget projections	24
Summary of commitments included in the 2014 budget	25
Priority projects and programmes 2014	27
Challenges and constraints	31
The way forward	31

LIST OF TABLES

Table 1: Revenue performance	14
Table 2: Expenditure performance	15
Table 3: Status of 2013 budget implementation- Central Administration	16
Table 4: Status of 2013 budget implementation- Department of Agriculture	17
Table 5: Status of 2013 budget implementation- Community dev't and Social Welfare	18
Table 6: Status of 2013 budget implementation- Works Department	19
Table 7: Status of 2013 budget implementation- Non- financial performance.....	20
Table 8: Revenue Projections 2014-2016	24
Table 9: Expenditure Projections 2014-2016	24
Table 10: Summary of commitments included in the 2014 budget	25
Table 11: Priority projects and programmes 2014 and corresponding cost	27

Introduction

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2013 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will 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.

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

BACKGROUND

Establishment of the District

Nkoranza North District Assembly is one of the newly created administrative districts in the Brong Ahafo Region. The District was carved from the then Nkoranza District in 2007 and was inaugurated in February 2008.

Mission Statement

Nkoranza North District Assembly exists to ensure total socio-economic development at the local level through the coordination with other agencies in the implementation of government policies.

Vision Statement

The vision of the District is to improve the standard of living of the people through Human Resource Development, Provision of Social infrastructure amenities and creation of enabling environment for private sector participation in local economic development

The Assembly Structure

The office of the District Chief Executive (DCE) is at the apex of the district administration, followed by the Executive Committee, which serves as the executive, as well as the co-ordinating body of the Assembly. The Executive Committee is chaired by the DCE who is appointed by the government. The DCE also serves as the political and administrative head of the district.

The next level comprises five sub-committees. The mandatory sub-committees include

- Social Services sub-committee
- Development Planning sub-committee
- Justice & Security sub-committee
- Finance & Administration sub-committee
- Works sub-committee

The sub-committees are to collate and deliberate on issues the executive may direct.

The Assembly may also form any other committees that it may deem necessary.

The District Co-ordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.

The District Assembly also works closely with the following Departments and Agencies to ensure development:

- Works Department
- Department of Agriculture
- Department of Social Welfare & Community Development
- Finance Department
- Department of Education, Youth and Sports
- Disaster Prevention and Management
- District Health Department
- Ghana Fire Service

The Numerical Strength of Assembly Member

As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with deliberative, legislative and executive functions in the district and is comprised of 26 elected members and 11 appointees.

Sub-district Structures

The district has four (4) area councils i.e. Yefri, Busunya, Dromankese and Kranka areas councils.

Location and Size

The district lies within longitudes 1° 10` and 1° 55` West, and latitudes 7° 20` and 7° 55` North. In terms of land area, the District covers about 2,322 sq kilometers. The District shares boundaries with Kintampo South District to the North, Nkoranza South District to the South, Atebubu Amantin District to the East and Techiman Municipal to the West.

Population Size and Growth Rate

The District has a population size of about 76,145 as at 2009 (source: Projection of 2000 PHC) with a growth rate of 2.5%.

Spatial Distribution of Population

This aspect of the report captures the communities with a population of 1000 and above and shown below.

Table 1: Spatial Distribution of Population

COMMUNITY	POPULATION
Kranka	5,274
Sikaa	2,349
Manso	4,431
Nipahiamoa	1,033
Dwenewoho	1,607
Odumase	1359
Fiema	2,017
Bomini	1,620
Busunya	7,255
Bonte	2,049
Boabeng	993
Yefri	3834
Bodom	1062

Konkrompe	1,346
Senya	1643
Pinihini	1514
Dromankese	6487
Dromankuma	1274

Capital Town

The District has **Busunya** as the capital and it's about 20km away from the mother District Capital, Nkoranza.

Structure of the Local Economy

The local economy is structured into three key sectors. The agricultural, commerce/service and industrial sectors all have their fair share of the local economic base. Over the years the agricultural sector has been dominating in terms of employment and contribution to the district micro economy. However, it is gradually making way for the service and industrial sector. The service sector now has to do with telecommunication, taxi and transport services, education and health services and general public administration. The industrial/manufacturing sector is also dominated by small scale artisans like carpenters, auto mechanics, tailors, hair dressers, gari processing and distillers. Table 2 below shows the changing trends in the performance of the key sectors of the economy. While agriculture declined from 89% to 80% between 2008 and 2010, the service sector gained 15% while industry had 5%. This analysis is important for determining the sector of the economy that would be important to the district development process in the future.

Table 2: Changing Trend of Key Sectors

Key Sectors	2008	2010	% Change
Agriculture	89%	80%	(11.25%)
Service/ Commerce	9%	15%	40.0%
Industrial/ Manufacturing	2%	5%	60.0%

Source: Nkoranza North Baseline Survey, 2010

Social Services

The social sector of any economy or locality or district determines the nature of development in that area. This sub-chapter focuses on the basic social services such as education, health and water and sanitation in the District and how they relate to the development prospects of the entire district.

Educational Enrolments

Enrolment at the pre-school level increased from 6,570 in 2008 to 7,157 in 2009, representing 8.9% percentage change. With the exception of the Junior High School which recorded a drop in the enrolment level, the rest experienced an increase as compared to the previous year. Below are the enrolment levels for 2008/2009 academic.

Table 3 Enrolment Level

LEVEL	MALE		FEMALE		TOTAL
	Enrolment	%	Enrolment	%	
Pre-School	2,002	48.79%	2,101	51.21%	4,103
Primary	4,397	52.23%	4,022	47.77%	8,419
Junior High	1,125	57.96%	816	42.04%	1,941
Senior High	585	59.82%	393	40.18%	978

TOTAL	8,109	52.52%	7,332	47.48%	15,441
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Source: Ghana Education Service, Busunya (2009)

It was realized that out of the 27,717 people who are within the school going age only 15,441 of the population are in school representing 55.71%. Out of the remaining 12,276 people, 65.49% representing 8,040 people are either dropped out or had never attended school. This calls for strategies to enroll all of these people in school.

Educational Facilities:

The number of educational facilities in the district is as shown below;

Senior High Schools – 2

Junior High Schools – 34

Primary Schools – 67

Availability of Teachers

Availability of teachers is very essential in the educational set-up. The teacher-pupil ratio is an indicator used to assess the adequacy of teachers in relation to pupils. The current teacher-pupil ratio at all levels of education in the District is below average. Table 4 below shows the teacher-pupil ratio in the District comprising trained and untrained teachers, and national service personnel.

Table 4: Teacher-Pupil Ratio

Educational level	Standard	Existing
Nursery	1:40	1:32
Primary	1:40	1:30

JSS	1:35	1:17
SSS	1:30	1:25

Source: Ghana Education Service, Busunya (2009)

School Performance

The districts BECE Pass Rate has not experience any positive change it has rather worsen over the previous academic year.

Table 5: Net Admission Rate and BECE Pass Rate

Indicator	NATIONAL BASELINE(2008)	DISTRICT BASELINE (2008/2009)	DISTRICT ACHIEVE- MENTS (2008/2009)
Net Admission Rate	26.2%	35.2%	38.9%
BECE Pass Rate	-	42.2%	38.4%

Source: Ghana Education Service, Busunya (2009)

School Feeding Programme

The objectives of the school feeding programme are to enhance school enrolment; encourage attendance; ensure retention; and improve the nutritional and health status of children. The amount of money disbursed is GH¢259,227.00 in 2007/2008 academic years and GH¢304,647.20 in 2008/2009. The number of schools which benefited from the programme for the year 2008/2009 was the same (24) as the 2007/2008 academic year. On the other hand, the level of enrolment increased from 5,859 in 2007/2008 to 6,513 in 2008/2009 academic years.

Gender Parity Index

The goal of ensuring parity in basic education has targeted Gender Parity Index of 1:1 for all levels of basic education by year 2009. This target is in conformity with the third (3rd) goal of the Millennium Development Goal. The Gender Parity Index measures the ratio of boys and girls enrolment rates, the balance of parity being 1.

Health Care Delivery

Health care is a social service that is delivered by a multiplicity of actors. They range from orthodox medical delivery systems to traditional systems. The orthodox health delivery system is dominated by health centers, clinics, drug stores and Community Health Planning Systems (CHPS). These systems are either publicly or privately owned but duly accredited to deliver the services they are delivering. On the other hand there are a range of health delivery systems ranging from herbalists, witch doctors to bone doctors also providing some form of medical care to a majority of the people in the district. Information on this category of people is however scanty.

HIV/AIDS

The Ghana Shared Growth and Development Agenda (GSGDA I) recognizes the serious threat posed by HIV/AIDS to the socio-economic development of the country through its potential impact on human capital development, productivity, and social service delivery. There is progress towards the policy objective of curbing and controlling the spread of HIV and AIDS infection, and achieving the Millennium Development Goal of combating HIV/AIDS and Malaria prevalence by 2015.

Prevention and Behavioral Change Communication; Treatment Care and Support are the key strategies for controlling and curbing the HIV and AIDS epidemic in the District. Preventing new HIV infections, particularly among the youth is critical for managing the menace and knowing your status also helps manage the situation.

Table 6: Current HIV and AIDS Situation

	NO. TESTED		NO. POSITIVE	
	2008	2009	2008	2009
Clinical Cases	0	106	0	27
Blood Donors	0	48	0	3
CT	0	37	0	1
PMTCT	0	566	0	11
Know Your Status	0	461	0	0
TOTAL	0	1218	0	42

Source: Nkoranza North Health Directorate, 2010

The District Directorate could not separate the HIV and AIDS cases from the Mother District. This resulted in the zeros as indicated for 2008. However, 2009 revealed 3.45% (42 people) being positive out of the 1,218 people tested. Clinical cases which recorded the 64.29% representing 27 people emerged as the highest for the year in view. This is followed by Parent Mother to Child Transmission (PMTCT) which is 26.19% of the total positive cases. Knowledge of HIV/AIDS status recorded no cases by the end of the year. This was due to the fact that no one attended the facilities to know the status. There is still the need to put in pragmatic measures to curtail and reverse the situation.

Health Infrastructure

The table below talks about the availability of Health Infrastructure in various communities in the Nkoranza North District, their location, number present and ownership- either private or public.

Table 7: Location of Health Infrastructure and Ownership in the Nkoranza North District.

LEVEL OF INFRASTRUCTURE	LOCATION	NUMBER AVAILABLE	OWNERSHIP		TOTAL NUMBER
			PUBLIC	PRIVATE	
Health Centre	Yefri	1	Public		4
	Kranka	1	Public		
	Busunya	1	Public		
	Dromankese	1	Public		
Community Health Planning Systems	Bono Manso	1	Public		5
	Senya	1	Public		
	Pienyina	1	Public		
	Bomini	1	Public		
	Senya	1	Public		

Source: Nkoranza North Health Directorate, 2010

From table 7 above, it can be deduced that the private sector is dormant in the development of health in the district and therefore more efforts should be put in place to encourage the private sector to provide more of such facilities. Subsidizing the cost of equipments to the privately owned health facilities can aid in enhancing the quality of service offered by the private sector. The survey conducted revealed that most of the health facilities in the district have inadequate equipments hence the need to subsidize the cost involved for even the publicly owned ones.

However, these facilities are not only inadequate but also ill equipped to serve the district, as most of them are handicapped by inadequate equipment and other medical supplies.

Road Network

The district has a total road length of 386.70km of which 114.50km are engineered roads, partially engineered roads constitute 46.10km and 226.10km are non-engineered

roads. Out of the 114.50km engineered road, 11.92% are in fairly good shape, 26.61%

MPS COMMON FUND	60,000.00	-	80,000.00	-	-	-
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are in fairly poor shape and 58.47% are in a very bad condition.

Water Facilities:

Potable water Coverage in the district stands at 39.98% as at 2011. There are 66 Existing Boreholes and 38 under Construction.

Security Services

The District has 2 police stations with total staff strength of 5 the current population of the district stands at 76,145, therefore giving a police citizen ratio is 1:15,229 as compared to the national ratio of 1:953. This clearly shows that the staff strength of the police must be continuously beefed up while logistics and accommodation are planned and delivered to enhance the maintenance of law and order in the district.

There is one fire station in the district

Broad Sectoral Goals

The Nkoranza North District Assembly as a way of enhancing the local economic growth and improve the living standards of the people in the district has the following as it's core objectives:

1. Develop the Human Resource Base of the district in order to improve efficiency and productivity.
2. Enhance good governance and create an environment conducive for the development of the private sector with emphasis on agriculture, tourism and agro-processing.

3. Ensure active involvement of the citizenry especially women in decision making and implementation.
4. Promote peace and security which is essential for investment and growth of business in the district.

Strategies

The relevant National Medium Term Development Policy Framework (NMTDPF) strategies that will be used to implement the 2014 composite budget are as follows:

1. Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
2. Strengthen the existing sub-structures of MMDA's for effective and efficient delivery.
3. Strengthen the revenue base of District Assemblies.
4. Create an enabling environment for private sector participation and improve efficient and competitiveness of MSME's.
5. Improve institutional coordination for agricultural development.
6. Provide infrastructural facilities for schools and hospitals at all levels across the country especially deprived areas.
7. Increase access to safe, adequate and portable shelter.
8. Mainstream gender and disability issues in development planning at all levels.
9. Facilitate suitable linkages between urban and rural areas.
10. Reinstate labor base method of road construction and maintenance to improve rural roads and maximize employment opportunities.
11. Develop plans that will ensure active involvement of the full range of key stakeholders in governance and decision making.

2a. REVENUE PERFORMANCE

STATUS OF 2013 BUDGET IMPLEMENTATION**FINANCIAL PERFORMANCE****Composite Budget (ALL departments combined)****Performance as at 30 June,2013**

REVENUE ITEMS	2012 BUDGET	ACTUAL AS AT 31 st DEC,2012	2013 BUDGET	ACTUAL AS AT 30 TH JUNE,2013	VARIANCE	%ACTUAL
	GH ¢	GH ¢	GH ¢	GH ¢	GH ¢	
Total IGF	303,611.45	160,183.09	132,042.45	51,430.60	80,611.85	38.95
GOG Transfer	2,181,923.00	1,854,634.55	4,266,813.00	1,017,745.64	3,249,067.36	23.85
Compensation of Employees	848,596.00	806,166.20	758,617.00	374,453.35	384,163.65	49.36
Goods and Services	288,201.00	273,790.95	668,183.00	190,028.67	478,154.33	28.48
Assets:						
DACF	935,000.00	747,549.37	1,022,609.00	218,480.04	804,128.96	21.26
DDF	505,573.81	684,824.90	549,000.00	319,833.00	229,167.00	58.26
CWSA/RSTWSSP	50,000.00	842,322.74	661,526.18	155,927.51	505,598.67	23.57
SCHOOL FEEDING PROG	539,608.00	540,545.22	710,385.00	168,636.00	541,749.00	23.74

PLWD	50,000.00	64,096.81	48,607.00	21,392.67	27,214.33	44.01
CBRDP/GSOP	164,789.81	224,527.56	613,192.00	133,476.42	479,715.58	21.75
MPS COMMON FUND	60,000.00	99,985.66	80,000.00	-	-	-

b. EXPENDITURE PERFORMANCE

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite Budget (ALL departments combined)				
Performance as at 30th June,2013				
EXPENDITURE ITEMS	2013 BUDGET	ACTUAL AS AT 30TH JUNE,2013	VARIANCE	% ACTUAL
	GH¢	GH¢	GH¢	
Compensation of Employees	758,617.00	492,559.25	266,057.75	64.92
Goods and Services	668,183.00	190,028.67	478,154.33	28.48
Assets	3,187,694.00	827,716.97	2,359,977.03	25.97

From the table above it can be deduced that more than half of the amount budgeted for had been received by all departments i.e. **(64.92%)** as compensation of employees as at June, 2013. It is anticipated that, the remaining amount will be received by the close of the year. Variances for Goods and services and Assets are **478,154.33** and **2,359,977.03 (28.48% and 25.97%)** of actual as at June respectively. These low percentages are as a result of untimely release of funds

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 30th June,2013				
EXPENDITURE ITEMS	2013 BUDGET	ACTUAL AS AT 30TH JUNE,2013	VARIANCE	% ACTUAL
	GH¢	GH¢	GH¢	
Compensation of Employees	758,617.00	374,453.35	384,163.65	49.36
Goods and Services	578,021.00	190,028.67	387,992.33	32.87
Assets	2,657,933.00	827,716.97	1,830,276.03	31.14

STATUS OF 2013 BUDGET IMPLEMENTATION**FINANCIAL PERFORMANCE****Department of Agriculture****Performance as at 30th June,2013**

EXPENDITURE ITEMS	2013 BUDGET	ACTUAL AS AT 30TH JUNE,2013	VARIANCE	%
	GH¢	GH¢	GH¢	
Compensation of Employees	214,586.00	105,147.14	109,438.86	49.00
Goods and Services	66,147.00	-	-	-
Assets	-	-	-	-

STATUS OF 2013 BUDGET IMPLEMENTATION**FINANCIAL PERFORMANCE****Department of social Welfare and Community Development****Performance as at 30th June,2013**

EXPENDITURE ITEMS	2013 BUDGET	ACTUAL AS AT 30th JUNE,2013	VARIANCE	%
	GH¢	GH¢	GH¢	
Compensation of Employees	25,840.00	12,958.76	12,881.24	50.15
Goods and Services	11,525.00	-	-	-
Assets	-	-	-	-

STATUS OF 2013 BUDGET IMPLEMENTATION**FINANCIAL PERFORMANCE****Works Department****Performance as at 30th June,2013**

EXPENDITURE ITEMS	2013 BUDGET	ACTUAL AS AT 30TH JUNE,2013	VARIANCE	% ACTUAL
	GH¢	GH¢	GH¢	
Compensation of Employees	145,418.00	-	-	-
Goods and Services	9,505.00	-	-	-
Assets	529,539.00			

NON-FINANCIAL PERFORMANCE (ASSETS)

STATUS OF 2013 BUDGET IMPLEMENTATION			
NON-FINANCIAL PERFORMANCE			
	KEY ACHIEVEMENTS		
ACTIVITY	OUTPUT	OUTCOME	REMARKS.
SOCIAL SECTOR			
<u>Education</u>			
1. Construction of 1 NO. 6-unit classroom block with office, store, four seater K.V.I.P. Toilet and urinal at Tanfiano	1No. 6 Unit Classroom Block with office, store, 4 seater KVIP and urinal constructed	School pupils removed from dilapidated structures	Completed
2. Construction of 1No. 6 unit classroom block with computer laboratory at Busunya Senior High School.	1No. 6 Unit Classroom Block with Computer Laboratory constructed	Overcrowding of classrooms reduced	90% completed
3. Construction of 1No. 6 unit classroom block with office, store, four seater KVIP toilet and urinal at Boama	1No. 6 Unit Classroom Block with office, store, 4 seater KVIP and urinal constructed	Schools under trees have been removed School pupils	Completed

4. Construction of 1No. 3 unit classroom block with office, store and 4 seater KVIP at Konkrompe.	1No. 3 Unit Classroom block with office, store and 4 seater KVIP constructed	removed from dilapidated structures	70% completed
5. Construction of 1No. 3 Unit Classroom block with office, store and 4 seater KVIP at Dwenewoho	1No. 3 Unit Classroom block with office, store and 4 seater KVIP constructed	Schools under trees removed	70% completed
6. Construction of 1No. 3-Unit Classroom block with Office and store at Yefri.	1No. 3 Unit Classroom block with office and store constructed	School pupils removed from dilapidated structures	90% completed
7. Construction of 1 No. ICT centre at Bodom.	1 No. ICT centre constructed	School pupils are abreast with information and technology	90% completed
8. Construction of 1 No. 3 bedroom teachers quarters at Odumase.	1 No. 3 bedroom teachers quarters	Trained teachers accept postings to the district	90% completed

<p><u>Health</u></p> <p>1. Construction of 1 No. CHPS Compound at Senya</p> <p>2. Construction 1 No. CHPS Compounds at Bomini</p>	<p>constructed</p> <p>1No. CHPS Compound constructed at Senya</p> <p>1No.CHPS Compounds Constructed at Bomini</p>	<p>Travelling long distances to access health care reduced</p> <p>Travelling long distance to access health care reduced</p>	<p>Completed</p> <p>70% completed</p>
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<p><u>ENVIRONMENT</u></p> <p>1. Establish mixed nursery species at Timiabu</p> <p>2. Re-forest 5 communities surrounding the Boabeng-Fiema Monkey sanctuary</p> <p>3. Manage and sustain mango plantation at Bomini and Bonte</p> <p>4. Create fire belt around mango and teak plantations</p> <p>5. Construction of 1No. 12 seater Aqua Privy toilet at Yefri</p>	<p>Mixed nursery species established at Timiabu</p> <p>5 communities surrounding the Monkey sanctuary re-forested</p> <p>Mango plantation managed and sustained</p> <p>Fire belt created around mango and teak plantations</p>	<p>Environment protected and safeguarded</p> <p>Wild-life protected and safeguarded</p> <p>Plantations managed and sustained</p> <p>Mango and teak plantations</p> <p>Open defecation in Yefri reduced</p>	<p>Completed</p> <p>On-going</p> <p>90%</p> <p>Completed</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>Completed</p> <p>Ongoing</p> <p>Ongoing</p>
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	1No. 12 seater aqua privy toilet facility at Yefri constructed		Completed
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ADMINISTRATION

1. Construction of 1No. District Chief Executive's bungalow	1No. DCE's Bungalow constructed	Efficient and effective productivity of staff	On-going
2. Construction of 1No. District Co-ordinating Director's Bungalow	1No. DCD's bungalow constructed	Efficient and effective	On-going

3. Construction of Office administration annex at Busunya	Office administration Annex constructed	productivity of staff Efficient and effective productivity of staff	On-going
4. Construction of 1No. 2 Bedroom Semi-Detached Staff Quarters	1No. 2 Bedroom Semi-Detached Staff quarters constructed	District Assembly staff accommodated for efficient and effective productivity	Completed
5. Construction of 1No. 3 Bedroom Semi-Detached Senior Staff Quarters	1No. 3 Bedroom Semi-Detached Senior Staff quarters constructed	District Assembly staff accommodated for efficient and effective productivity	Completed
ECONOMICS			
1. Extension of electricity to new site, Busunya	Electricity to Busunya new site extended Electricity power	Access to electricity increased Access to electricity	Completed

2. Supply electricity power and rehabilitate street lights	supplied and street lights rehabilitated 200 street lights rehabilitated	increased Access to electricity increased	Completed Ongoing
3. Rehabilitation of street lights district-wide	6.75km length of feeder roads rehabilitated	Accessibility of roads by motorist increased	Ongoing
4. Rehabilitation of 6.75km length of feeder roads (Busunya-Bomini-Bonte)	18km length of feeder roads reshaped	Accessibility of roads by motorist increased	Ongoing
5. Reshaping of 18km length of feeder roads (Yefri-Boana-Kranka)	1.269km length of feeder roads sectionally regavelled	Accessibility of roads by motorist increased	Ongoing
6. Sectional Regravelling of 1.269km length of feeder roads (Fiema-Boabeng-Busunya)			

C.2014-2016 MTEF COMPOSITE BUDGET PROJECTIONS

i. REVENUE PROJECTIONS

	2014	2015	2016
INTERNALLY GENERATED FUNDS	180,935.00	199,028.50	218,931.35
GOG TRANSFERS	5,835,423.30	6,418,965.63	7,060,862.19
COMPENSATION	1,100,922.30	1,211,014.53	1,332,115.98
GOODS AND SERVICES	1,418,456.90	1,560,302.59	1,716,332.85
ASSETS:			
DACF	1,851,003.09	2,036,103.40	2,239,713.74
DDF	468,913.00	515,804.30	567,384.73
GSOP	989,618.00	1,088,579.80	1,197,437.78
DEPARTMENTAL ALLOCATIONS	6,510.00	7,161.00	7,877.10
OTHER DONOR FUNDS	128,000.00	140,800.00	154,880.00
TOTAL	6,144,358.30	6,758,794.13	7,434,673.54

NB GOG TRANSFERS INCLUDE: COMPENSATION, DACF, DDF, GSOP AND

DEPARTMENTAL ALLOCATIONS: **OTHER DONOR TRANSFERS:** INTEGRATED RURAL DEVELOPMENT PROJECT (IRDP)

ii.2014 MTEF EXPENDITURE PROJECTIONS

	2014	2015	2016
COMPENSATION	1,100,922.30	1,211,014.53	1,332,115.98
GOODS AND SERVICES	1,599,391.90	1,759,331.09	1,935,264.20
ASSETS	3,444,044.09	3,788,448.50	4,167,293.35
TOTAL	6,144,358.30	6,758,794.13	7,434,673.54

a. SUMMARY OF COMMITMENT INCLUDED IN THE 2014 BUDGET

(Projects for which commencement certificates were issued but cannot be paid and have to be rolled over)

		Amount	Commencement Certificate No.
Name of Department	List of Projects/Activities		
	Social		
Ghana Education Service	1. Construction 1 No.6 Unit classroom block with office and store at Tanfiano	110,135.00	
Ghana Education Service	2. Construction 1 No. 6 unit classroom with computer lab at Busunya Senior high School.	86,797.00	
Ghana Education Service	3. Construction of 1 No. 6 unit classroom with office, store, four seater KVIP toilet and urinal at Boama	151,227.00	
	Economics		
Central Administration	4. Extension of electricity to new site, Busunya	7,219.00	
Central Administration	5. Supply of electricity power extension and rehabilitation of street lights	29,070.00	
Department of Feeder	6. Rehabilitation of 6.75km length of feeder	480,000.00	

Roads	roads (Busunya – Bomini – Bonte)		
	Environment		
Department of Agriculture	7. Establish mixed nursery species at Timiabu	9,039.00	
Department of Agriculture	8. Manage and sustain mango plantation at Bonte	76,563.82	
Department of Agriculture	9. Manage and sustain mango plantation at Bomini	73,060.46	
Department of Agriculture	10. Manage and sustain teak plantation at Timiabu	105,025.68	
Department of Agriculture	11. Manage and sustain teak plantation at Konkrompe	84,649.62	
Department of Agriculture	12. Establish cashew plantation at fiema	59,322.43	
Department of Agriculture	13. Establish mango plantation at Dromankuma	80,316.24	
Department of Agriculture	14. District Assembly monitoring and supervision of all GSOP sub-projects	13,050.00	
Department of Agriculture	15. 2.5% contingency to cater for dry season watering	8,590.96	
	Administration		
Central Administration	16. Construction of District Chief Executive's	96,993.00	

	bungalow		
Central Administration	17. Construction of District Co-ordinating Director's Bungalow	117,169.00	
Central Administration	18. Construction of administration annex at Busunya.	152,708.00	
Central Administration	19. Construction of 1No. 3 Bedroom Semi-Detached Senior Staff Quarters	13,142.00	
Central Administration	20. Construction of 1 No. 2 Bedroom Semi-Detached Staff Quarters	9,070.00	
	TOTAL	1,763,148.21	

PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	GSOP	Other Donor	Total Budget	2015 indicative budget (all source)	2016 indicative budget (all source)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Social									
1. Construction 1 No.6 Unit Classroom Block with Office, Store at Tanfiano			110,135.00				110,135.00		
2. Construction 1 No. 6 unit classroom with computer lab at Busunya Senior high School.			86,797.00				86,797.00		

3. Construction of 1 No. 6 unit classroom with office, store, four seater KVIP toilet and urinal at Boama			151,227.00				151,227.00		
4. Construction of 1No. CHPS Compound at Boabeng				59,852.35			59,852.35		
5. Construction of 1No.CHPS Compound at Dromankuma				59,852.35			59,852.35		
6. Mechanization of 7No. Boreholes within the District			84,961.04				84,961.04		
Economics.									

7. Extension of electricity to new site, Busunya			7,219.00				7,219.00		
8. Supply of electricity power extension and rehabilitation of street lights			29,070.00				29,070.00		
9. Extension of electricity to eight new communities			49,997.08				49,997.08		
10. Acquisition of electricity poles and street bulbs			19,990.83				19,990.83		
11. Reshaping of 60km length of feeder roads within the District			149,931.25				149,931.25		
12. Rehabilitation of 6.75km length of					480,000.00		480,000.00		

feeder roads (Busunya – Bomini – Bonte)									
13. Reshaping of 16km length of feeder roads (Busunya – Boabeng, Asekye – Sikaa)				50,852.35			50,852.35		
14. Routine Maintenance of 1.269km length of feeder roads (Sikaa – Pinihini)		6,348.00					6,348.00		
Environment									
15. Construction of 1No. 12 seater Aqua Privy toilet at Bono Manso.			29,986.25				29,986.25		

16. Construction of 1No. 12 seater Aqua Privy toilet at Dromankese			29,986.25				29,986.25		
17. Establish mixed nursery species at Timiabu					9,039.00		9,039.00		
18. Manage and sustain mango plantation at Bonte					76,563.82		76,563.82		
19. Manage and sustain mango plantation at Bomini					73,060.46		73,060.46		
20. Manage and sustain teak plantation at Timiabu					105,025.68		105,025.68		

21. Manage and sustain teak plantation at Konkrompe					84,649.62		84,649.62		
22. Establish cashew plantation at fiema					59,322.43		59,322.43		
23. Establish mango plantation at Dromankuma					80,316.24		80,316.24		
24. District Assembly monitoring and supervision for GSOP projects					13,050.00		13,050.00		
25. 2.5% contingency to cater for dry season watering					8,590.96		8,590.96		
Administration									
26. Construction of							96,993.00		

District Chief Executive's bungalow			96,993.00						
27. Construction of District Co-ordinating Director's Bungalow			117,169.00				117,169.00		
28. Construction of administration annex at Busunya.			152,708.00				152,708.00		
29. Construction of 1 No. 3 Bedroom Semi-Detached Senior Staff Quarters			13,142.00				13,142.00		
30. Construction of 1 No. 2 Bedroom Semi-Detached Staff Quarters			9,070.00				9,070.00		

31. Construction and completion of 1No.Nkoranza North District Assembly Hall			52,000.00				52,000.00		
32. Construction of 1No. 20 Bedroom Compound House for Decentralized Departments				154,352.35			154,352.35		
33. Construction and completion of 1No.3units Agric Director's quarters				91,712.31			91,712.31		
34. Procure 1No. 4x4 Double- Decker Pick-up for project monitoring			59,972.50				59,972.50		
35. Procure 2No. Motorbikes for			15,918.63				15,918.63		

revenue mobilization									
Total		6,348.00	1,266,273.83	416,621.71	989,618.21		2,678,861.75		

IMPLEMENTATION CHALLENGES

1. Inaccurate data base
2. Poor road surface infrastructure
3. Limited time frame for training, data capturing and draft budget preparation.
4. Inadequate and untimely government releases.
5. Non-existence of some decentralized departments e.g. Town and Country Planning
6. Due to the agrarian nature of the district's economy which is mostly done on subsistence level, internal revenue generation is largely affected.

THE WAY FORWARD

1. The Assembly believes that the projects and programmes in the budget will be fully executed if government releases are adequate and timely.
2. There is the need to embark on educational campaign on the need to pay taxes. A public forum will be organized which will afford the public the opportunity to ask questions bordering them on tax payment and what their taxes are used for.
3. The Assembly is determined to conduct a survey to get data on both residential and commercial properties as well as other businesses within the district. This will help in internal revenue collection.

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>
0000 Compensation of Employees	0	1,277,720		
0102 2. Improve public expenditure management	0	129,300		
0201 2. Attract private capital from both domestic and international sources	0	92,550		
0205 2. Improve public expenditure management	0	1,276		
0301 1. Improve agricultural productivity	0	54,974		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,800		
0301 5. Promote livestock and poultry development for food security and income	0	3,770		
0301 7. Improve institutional coordination for agriculture development	0	1,900		
0309 1. Enhance community participation in environmental and natural resources management by awareness raising	0	8,859		
0501 2. Create and sustain an efficient transport system that meets user needs	0	687,131		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	106,277		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,066		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	2,504,762		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	400		
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	164,924		
0601 2. Improve quality of teaching and learning	0	385,379		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	89,218		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	119,705		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	9,255		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	293,574		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,144,358	45,915		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	155,493		

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>
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	6,110		
<i>Grand Total ¢</i>	6,144,358	6,144,358	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), <u>Nkoranza North - Busunya</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	15,000.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	15,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,926,264.20
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,926,264.20
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	203,094.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	19,080.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	145,440.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	900.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	37,674.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	6,144,358.20

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Nkoranza North District - Busunya		1,888,070	3,375,944	216,248	504,902	159,194	6,144,358
01	Central Administration	1,738,139	2,369,502	216,248	334,345	128,000	4,786,234
01	Administration (Assembly Office)	1,738,139	2,369,502	216,248	334,345	128,000	4,786,234
02	Sub-Metros Administration	0	0	0	0	0	0
02	Finance	0	0	0	0	0	0
00		0	0	0	0	0	0
03	Education, Youth and Sports	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	0	0	0	0	0	0
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	0	0	0	119,705	0	119,705
01	Office of District Medical Officer of Health	0	0	0	0	0	0
02	Environmental Health Unit	0	0	0	0	0	0
03	Hospital services	0	0	0	119,705	0	119,705
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	0	284,982	0	0	31,194	316,176
00		0	284,982	0	0	31,194	316,176
07	Physical Planning	0	3,066	0	0	0	3,066
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	3,066	0	0	0	3,066
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	0	62,045	0	0	0	62,045
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	33,215	0	0	0	33,215
03	Community Development	0	28,830	0	0	0	28,830
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	149,931	656,349	0	50,852	0	857,133
01	Office of Departmental Head	0	168,725	0	0	0	168,725
02	Public Works	0	0	0	0	0	0
03	Water	0	0	0	0	0	0
04	Feeder Roads	149,931	487,624	0	50,852	0	688,408
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	0	0	0	0	0	0
00		0	0	0	0	0	0
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

2014 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	1,270,672	1,608,720	2,384,622	5,264,014	7,048	208,000	1,200	216,248	0	0	0	0	0	119,475	544,621	664,096	6,144,358
Nkoranza North District - Busunya	1,270,672	1,608,720	2,384,622	5,264,014	7,048	208,000	1,200	216,248	0	0	0	0	0	119,475	544,621	664,096	6,144,358
Central Administration	803,892	1,555,568	1,748,181	4,107,641	7,048	208,000	1,200	216,248	0	0	0	0	0	88,281	374,064	462,345	4,786,234
Administration (Assembly Office)	803,892	1,555,568	1,748,181	4,107,641	7,048	208,000	1,200	216,248	0	0	0	0	0	88,281	374,064	462,345	4,786,234
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	119,705	119,705	119,705
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119,705	119,705	119,705
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	250,980	34,003	0	284,982	0	0	0	0	0	0	0	0	0	31,194	0	31,194	316,176
Physical Planning	0	2,904	162	3,066	0	0	0	0	0	0	0	0	0	0	0	0	3,066
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,904	162	3,066	0	0	0	0	0	0	0	0	0	0	0	0	3,066
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	47,076	14,969	0	62,045	0	0	0	0	0	0	0	0	0	0	0	0	62,045
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	27,105	6,110	0	33,215	0	0	0	0	0	0	0	0	0	0	0	0	33,215
Community Development	19,971	8,859	0	28,830	0	0	0	0	0	0	0	0	0	0	0	0	28,830
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	168,725	1,276	636,279	806,280	0	0	0	0	0	0	0	0	0	0	50,852	50,852	857,133
Office of Departmental Head	168,725	0	0	168,725	0	0	0	0	0	0	0	0	0	0	0	0	168,725
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	1,276	636,279	637,555	0	0	0	0	0	0	0	0	0	0	50,852	50,852	688,408
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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 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
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	2,369,502
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0717100	Nkoranza North - Busunya					

Compensation of employees [GFS]							803,892
Objective	000000	Compensation of Employees					803,892
National Strategy	0000000	Compensation of Employees					803,892
Output	0000			Yr.1	Yr.2	Yr.3	803,892
				0	0	0	
Activity	000000			0.0	0.0	0.0	803,892

Wages and Salaries							711,354
21110	Established Position						711,354
2111001	Established Post						711,354
Social Contributions							92,538
21210	Actual social contributions [GFS]						92,538
2121001	13% SSF Contribution						92,538

Use of goods and services							260,607
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					260,607
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					48,607
Output	0002	Developmental projects implemented to specification		Yr.1	Yr.2	Yr.3	48,607
				1	1	1	
Activity	000002	Support to People Living With Disability		1.0	1.0	1.0	48,607

Use of goods and services							48,607
22105	Travel - Transport						48,607
2210511	Local travel cost						48,607

National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation					212,000
Output	0002	Developmental projects implemented to specification		Yr.1	Yr.2	Yr.3	212,000
				1	1	1	
Activity	000005	Undertake fumigation and sanitation programmes		1.0	1.0	1.0	212,000

Use of goods and services							212,000
22102	Utilities						212,000
2210205	Sanitation Charges						212,000

Grants							710,385
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					710,385
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					710,385
Output	0002	Developmental projects implemented to specification		Yr.1	Yr.2	Yr.3	710,385
				1	1	1	
Activity	000003	Implement Ghana Schoo Feeding Programme		1.0	1.0	1.0	710,385

To other general government units							710,385
26311	Re-Current						710,385
2631107	School Feeding Proram and Other Inflows						710,385

Non Financial Assets							594,618
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					594,618

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i> 216,248
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0717100	Nkoranza North - Busunya						

Compensation of employees [GFS]								7,048
Objective	000000	Compensation of Employees						7,048
National Strategy	0000000	Compensation of Employees						7,048
Output	0000			Yr.1	Yr.2	Yr.3		7,048
				0	0	0		
Activity	000000			0.0	0.0	0.0		7,048

Wages and Salaries								7,048
21111 Wages and salaries in cash [GFS]								7,048
2111102 Monthly paid & casual labour								7,048

Use of goods and services								170,200
Objective	010202	2. Improve public expenditure management						120,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						90,000
Output	0001	Administrative Expenses		Yr.1	Yr.2	Yr.3		90,000
				1	1	1		
Activity	000001	Travelling allowance		1.0	1.0	1.0		15,000

Use of goods and services								15,000
22105 Travel - Transport								15,000
2210511 Local travel cost								15,000

Activity	000003	Disaster management		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22112 Emergency Services								1,000
2211203 Emergency Works								1,000

Activity	000005	Running cost of official vehicles		1.0	1.0	1.0		30,000
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Use of goods and services								30,000
22105 Travel - Transport								30,000
2210505 Running Cost - Official Vehicles								30,000

Activity	000006	Printing and publication		1.0	1.0	1.0		3,500
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Use of goods and services								3,500
22101 Materials - Office Supplies								3,500
2210101 Printed Material & Stationery								3,500

Activity	000007	Accommodation (rentals)		1.0	1.0	1.0		5,000
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Use of goods and services								5,000
22104 Rentals								5,000
2210404 Hotel Accommodations								5,000

Activity	000008	Training (workshop)		1.0	1.0	1.0		15,000
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Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								15,000

Activity	000010	Sanitation and waste management		1.0	1.0	1.0		500
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Use of goods and services								500
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22102	Utilities							500
	2210205	Sanitation Charges							500
Activity	000012	Maintenance of official vehicles	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22105	Travel - Transport							20,000
	2210502	Maintenance & Repairs - Official Vehicles							20,000
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas							30,000
Output	0001	Administrative Expenses	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000013	Maintenance of Assembly properties	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22106	Repairs - Maintenance							30,000
	2210602	Repairs of Residential Buildings							30,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							37,200
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							5,000
Output	0002	Three(3) general assembly and 60 committee meetings organised	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Organised 3 general assembly meetings	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22109	Special Services							5,000
	2210905	Assembly Members Sittings All							5,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							10,000
Output	0001	Coordination of activities of decentralised department enhanced	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000002	District Security Committee Meetings	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22105	Travel - Transport							10,000
	2210511	Local travel cost							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							11,000
Output	0004	Skills of staffs developed through meetings	Yr.1	Yr.2	Yr.3				11,000
			1	1	1				
Activity	000001	Organise periodic meetings for staff	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210710	Staff Development							5,000
Activity	000002	Staff capacity building programme	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22107	Training - Seminars - Conferences							6,000
	2210710	Staff Development							6,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							10,000
Output	0005	Official guest/ protocols hosted	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Hosting of official guest/protocols	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22109	Special Services							10,000
	2210901	Service of the State Protocol							10,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Cordination of activities of decentralised department enhanced	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Organised 4 quarterly meetings	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22107 Training - Seminars - Conferences				1,200
		2210708 Refreshments				1,200
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				13,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				7,000
Output	0004	Charges on utilities at the District Assembly	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Electricity charges	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210201 Electricity charges				5,000
Activity	000002	WaterCharges	1.0	1.0	1.0	500
		Use of goods and services				500
		22102 Utilities				500
		2210202 Water				500
Activity	000003	Postal charges	1.0	1.0	1.0	300
		Use of goods and services				300
		22102 Utilities				300
		2210204 Postal Charges				300
Activity	000004	Bank charges	1.0	1.0	1.0	200
		Use of goods and services				200
		22111 Other Charges - Fees				200
		2211101 Bank Charges				200
Activity	000005	Telecommunication charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210203 Telecommunications				1,000
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity				6,000
Output	0005	Office facilities and stationery procured	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Procure office facilities and stationery	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210102 Office Facilities, Supplies & Accessories				4,000
Output	0006	Existing office equipment maintained	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Maintenance of existing office equipment	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210606 Maintenance of General Equipment				2,000
Other expense						37,800
Objective	010202	2. Improve public expenditure management				9,300
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				9,300
Output	0001	Administrative Expenses	Yr.1	Yr.2	Yr.3	9,300
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Publicity	1.0	1.0	1.0	600
		Miscellaneous other expense				600
		28210 General Expenses				600
		2821006 Other Charges				600
Activity	000004	Transfer grant	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		28210 General Expenses				8,000
		2821020 Grants to Employees				8,000
Activity	000009	Legal consult/cont.expenses	1.0	1.0	1.0	200
		Miscellaneous other expense				200
		28210 General Expenses				200
		2821006 Other Charges				200
Activity	000011	Demarcation of plots	1.0	1.0	1.0	500
		Miscellaneous other expense				500
		28210 General Expenses				500
		2821006 Other Charges				500
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				18,500
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				2,500
Output	0002	Three(3) general assembly and 60 committee meetings organised	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000002	Organised 60 committee meetings	1.0	1.0	1.0	2,500
		Miscellaneous other expense				2,500
		28210 General Expenses				2,500
		2821006 Other Charges				2,500
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				11,000
Output	0003	Traditional authorities supported	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Support to traditional authorities	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821006 Other Charges				1,000
Output	0007	Anniversaries and celebration programmes organised	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Anniversaries and celebration programmes	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821006 Other Charges				10,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				5,000
Output	0006	Unforeseen contingency mitigated	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Mitigate unforeseen contingency	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821006 Other Charges				5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				9,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0002	Publicity enhanced through advertisement	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Advertisement	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
		28210 General Expenses				1,500
		2821006 Other Charges				1,500
Output	0003	Donations and awards contributed	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Donations and award contributions	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		28210 General Expenses				8,000
		2821009 Donations				8,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				500
Output	0001	Special programmes for security guards organised	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Organise special programmes for security guards	1.0	1.0	1.0	500
		Miscellaneous other expense				500
		28210 General Expenses				500
		2821006 Other Charges				500
Non Financial Assets						1,200
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1,200
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity				1,200
Output	0007	3 Swivel chairs and cabinets procured	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Procure 3 swivel chairs and cabinets	1.0	1.0	1.0	1,200
		Fixed Assets				1,200
		31122 Other machinery - equipment				1,200
		3112258 WIP - Other Assets				1,200

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		1,738,139	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0717100	Nkoranza North - Busunya						
Use of goods and services								348,193
Objective	020102	2. Attract private capital from both domestic and international sources						92,550
National Strategy	2010203	2.3 Expand the space for private sector investment and participation						92,550
Output	0001	Communities with self help innitiative supported			Yr.1	Yr.2	Yr.3	92,550
Activity	000001	Supprot to communities with self help innitiative			1	1	1	92,550
Use of goods and services								92,550
22105 Travel - Transport								92,550
2210511 Local travel cost								92,550
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						35,724
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						35,724
Output	0001	Office and residentail accommodation completed by 2015			Yr.1	Yr.2	Yr.3	35,724
Activity	000006	Cosultancy services			1	1	1	35,724
Use of goods and services								35,724
22108 Consulting Services								35,724
2210801 Local Consultants Fees								35,724
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						79,963
National Strategy	3100205	2.5 Improve waste management mechanisms						49,977
Output	0002	Sanitaion improvement activities supported			Yr.1	Yr.2	Yr.3	19,991
Activity	000001	Support to sanitation improvement			1	1	1	19,991
Use of goods and services								19,991
22102 Utilities								19,991
2210205 Sanitation Charges								19,991
Output	0003	Fumigation activities undertaken			Yr.1	Yr.2	Yr.3	29,986
Activity	000001	Undertake fumigation activities in the district			1	1	1	29,986
Use of goods and services								29,986
22102 Utilities								29,986
2210205 Sanitation Charges								29,986
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						29,986
Output	0004	Disater managed in the District			Yr.1	Yr.2	Yr.3	29,986
Activity	000001	Disaster management in the district			1	1	1	29,986
Use of goods and services								29,986
22105 Travel - Transport								29,986
2210511 Local travel cost								29,986
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						19,991

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	3100205	2.5 Improve waste management mechanisms							19,991
Output	0001	Liquid and solid waste managed in the district	Yr.1	Yr.2	Yr.3				19,991
			1	1	1				
Activity	000001	Liquid and solid waste management	1.0	1.0	1.0				19,991
		Use of goods and services							19,991
	22105	Travel - Transport							19,991
	2210511	Local travel cost							19,991
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							94,976
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							29,996
Output	0009	Agric inputs supplied to Agric dept	Yr.1	Yr.2	Yr.3				29,996
			1	1	1				
Activity	000001	Supply of Agric inputs to Agric dept	1.0	1.0	1.0				29,996
		Use of goods and services							29,996
	22105	Travel - Transport							29,996
	2210511	Local travel cost							29,996
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers							34,984
Output	0012	National days celebrations organised within the District	Yr.1	Yr.2	Yr.3				34,984
			1	1	1				
Activity	000001	Organise national day celebrations in the District	1.0	1.0	1.0				34,984
		Use of goods and services							34,984
	22105	Travel - Transport							34,984
	2210511	Local travel cost							34,984
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							29,996
Output	0011	Staff skills developed through training	Yr.1	Yr.2	Yr.3				29,996
			1	1	1				
Activity	000001	Capacity building for staff	1.0	1.0	1.0				29,996
		Use of goods and services							29,996
	22107	Training - Seminars - Conferences							29,996
	2210710	Staff Development							29,996
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							24,989
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							24,989
Output	0008	Sports and recreational activities supported	Yr.1	Yr.2	Yr.3				4,998
			1	1	1				
Activity	000001	Support to sports and recreational activities	1.0	1.0	1.0				4,998
		Use of goods and services							4,998
	22101	Materials - Office Supplies							4,998
	2210118	Sports, Recreational & Cultural Materials							4,998
Output	0010	DPCU monitoring and evaluation supported	Yr.1	Yr.2	Yr.3				19,991
			1	1	1				
Activity	000001	Support to DPCU monitoring and evaluation	1.0	1.0	1.0				19,991
		Use of goods and services							19,991
	22105	Travel - Transport							19,991
	2210511	Local travel cost							19,991
Other expense									236,383
Objective	060102	2. Improve quality of teaching and learning							37,020
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							24,989

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0005	Needy but brilliant tertiary students supported	Yr.1	Yr.2	Yr.3	24,989
			1	1	1	
Activity	000001	Support to needy but Brilliant tertiary students	1.0	1.0	1.0	24,989
		Miscellaneous other expense				24,989
	28210	General Expenses				24,989
	2821019	Scholarship & Bursaries				24,989
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				12,032
Output	0004	Needy but brilliant students sponsored	Yr.1	Yr.2	Yr.3	12,032
			1	1	1	
Activity	000001	Sponsorship to needy but brilliant student	1.0	1.0	1.0	12,032
		Miscellaneous other expense				12,032
	28210	General Expenses				12,032
	2821019	Scholarship & Bursaries				12,032
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				9,255
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				9,255
Output	0004	Malaria programme rolled back	Yr.1	Yr.2	Yr.3	9,255
			1	1	1	
Activity	000001	Rollbak malaria programme	1.0	1.0	1.0	9,255
		Miscellaneous other expense				9,255
	28210	General Expenses				9,255
	2821006	Other Charges				9,255
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				9,255
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan				9,255
Output	0001	MSHAP activities implemented	Yr.1	Yr.2	Yr.3	9,255
			1	1	1	
Activity	000001	Support to HIV/AIDS	1.0	1.0	1.0	9,255
		Miscellaneous other expense				9,255
	28210	General Expenses				9,255
	2821006	Other Charges				9,255
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				105,877
National Strategy	2010109	1.8 Accelerate public sector reform programme				39,982
Output	0010	Street named and property numbered	Yr.1	Yr.2	Yr.3	39,982
			1	1	1	
Activity	000001	Street naming and property naming	1.0	1.0	1.0	39,982
		Miscellaneous other expense				39,982
	28210	General Expenses				39,982
	2821018	Civic Numbering/Street Naming				39,982
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				65,896
Output	0013	Unforeseen contingency mitigated	Yr.1	Yr.2	Yr.3	65,896
			1	1	1	
Activity	000001	Mitigate unforeseen contingency	1.0	1.0	1.0	65,896
		Miscellaneous other expense				65,896
	28210	General Expenses				65,896
	2821006	Other Charges				65,896
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				29,996
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				29,996

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0002	District database system developed	Yr.1	Yr.2	Yr.3	29,996
			1	1	1	
Activity	000001	Develop district database system	1.0	1.0	1.0	29,996
		Miscellaneous other expense				29,996
		28210 General Expenses				29,996
		2821006 Other Charges				29,996
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				44,979
National Strategy	7030107	1.7 Review legislative frameworks for special development areas to conform to the national development planning system				39,982
Output	0012	Medium Term Development Plan prepared	Yr.1	Yr.2	Yr.3	39,982
			1	1	1	
Activity	000001	Preparation of MTDP	1.0	1.0	1.0	39,982
		Miscellaneous other expense				39,982
		28210 General Expenses				39,982
		2821006 Other Charges				39,982
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				4,998
Output	0009	Assembly staff trained to mainstream gender activities	Yr.1	Yr.2	Yr.3	4,998
			1	1	1	
Activity	000001	Training assembly staff to mainstream gender activities	1.0	1.0	1.0	4,998
		Miscellaneous other expense				4,998
		28210 General Expenses				4,998
		2821006 Other Charges				4,998
Non Financial Assets						1,153,563
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				106,277
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				106,277
Output	0001	Electricity to Busunya new site extended	Yr.1	Yr.2	Yr.3	7,219
			1	1	1	
Activity	000001	Extend electricity to Busunya new site	1.0	1.0	1.0	7,219
		Fixed Assets				7,219
		31131 Infrastructure assets				7,219
		3113151 WIP - Electrical Networks				7,219
Output	0002	Street lights within the District provided	Yr.1	Yr.2	Yr.3	29,070
			1	1	1	
Activity	000001	Prpvision of streetlights within the District	1.0	1.0	1.0	29,070
		Fixed Assets				29,070
		31131 Infrastructure assets				29,070
		3113151 WIP - Electrical Networks				29,070
Output	0003	Electricity to eight new communities extended	Yr.1	Yr.2	Yr.3	49,997
			1	1	1	
Activity	000001	Extend electricity to eight new communities	1.0	1.0	1.0	49,997
		Fixed Assets				49,997
		31131 Infrastructure assets				49,997
		3113151 WIP - Electrical Networks				49,997
Output	0004	Electricity poles and street bulbs acquired	Yr.1	Yr.2	Yr.3	19,991
			1	1	1	
Activity	000001	Acquisition of electricity poles and street bulbs	1.0	1.0	1.0	19,991
		Fixed Assets				19,991
		31131 Infrastructure assets				19,991
		3113151 WIP - Electrical Networks				19,991

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

2014

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							441,082
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							236,374
Output	0001	Office and residential accommodation completed by 2015	Yr.1	Yr.2	Yr.3				236,374
			1	1	1				
Activity	000001	Complete the construction of 1 No. DCE's bungalow at Busunya	1.0	1.0	1.0				96,993
		Fixed Assets							96,993
	31111	Dwellings							96,993
	3111153	WIP - Bungalows/Palace							96,993
Activity	000002	Complete the construction of 1 No.DCD's bungalow at Busunya	1.0	1.0	1.0				117,169
		Fixed Assets							117,169
	31111	Dwellings							117,169
	3111153	WIP - Bungalows/Palace							117,169
Activity	000003	Complete the construction of 1N o. 2 bedroom junior staff quarters	1.0	1.0	1.0				9,070
		Fixed Assets							9,070
	31111	Dwellings							9,070
	3111153	WIP - Bungalows/Palace							9,070
Activity	000004	Complete the construction of 1 NO. 3 bedroom senior staff quarters	1.0	1.0	1.0				13,142
		Fixed Assets							13,142
	31111	Dwellings							13,142
	3111153	WIP - Bungalows/Palace							13,142
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							204,708
Output	0001	Office and residential accommodation completed by 2015	Yr.1	Yr.2	Yr.3				204,708
			1	1	1				
Activity	000005	Complete the construction of administration annex	1.0	1.0	1.0				152,708
		Fixed Assets							152,708
	31111	Dwellings							152,708
	3111153	WIP - Bungalows/Palace							152,708
Activity	000010	Construction and completion of 1No. Nkoranza North District Assembly Hall	1.0	1.0	1.0				52,000
		Fixed Assets							52,000
	31112	Non residential buildings							52,000
	3111255	WIP - Office Buildings							52,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							84,961
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods							84,961
Output	0001	7 No. Boreholes Mechanised in the District	Yr.1	Yr.2	Yr.3				84,961
			1	1	1				
Activity	000001	Mechanisation of 7 No. boreholes in the district	1.0	1.0	1.0				84,961
		Fixed Assets							84,961
	31113	Other structures							84,961
	3111371	WIP - Water Systems							84,961
Objective	060102	2. Improve quality of teaching and learning							348,359
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							348,359
Output	0001	1 No. 6 unit classroom block constructed at Tanfiano	Yr.1	Yr.2	Yr.3				110,135
			1	1	1				
Activity	000001	Construction of 1No. 6 unit classroom block at Tanfiano	1.0	1.0	1.0				110,135
		Fixed Assets							110,135
	31112	Non residential buildings							110,135

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

2014

3111256 WIP - School Buildings						110,135
Output	0002	1 No. 6 unit classroom block and computer lab constructed at Busunya SHS	Yr.1	Yr.2	Yr.3	86,997
			1	1	1	
Activity	000001	Construction of 1 No. 6 unit classroom block with computer lab at Busunya SHS	1.0	1.0	1.0	86,997
Fixed Assets						86,997
31112 Non residential buildings						86,997
3111256 WIP - School Buildings						86,997
Output	0003	1 No. 6 unit classroom block with KVIP constructed at Boama	Yr.1	Yr.2	Yr.3	151,227
			1	1	1	
Activity	000001	Construction of 1 No. 6 unit classroom block with KVIP at Boama	1.0	1.0	1.0	151,227
Fixed Assets						151,227
31112 Non residential buildings						151,227
3111205 School Buildings						151,227
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				59,973
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				59,973
Output	0002	1 No. 12 seater aqua privy toilet constructed at Bono Manso	Yr.1	Yr.2	Yr.3	29,986
			1	1	1	
Activity	000001	Construction of 1 No.12 seater aqua privy toilet at Bono Manso	1.0	1.0	1.0	29,986
Fixed Assets						29,986
31113 Other structures						29,986
3111353 WIP - Toilets						29,986
Output	0003	1 No. 12 seater aqua privy toilet constructed at Dromankese	Yr.1	Yr.2	Yr.3	29,986
			1	1	1	
Activity	000001	Construction of 1 No.12 seater aqua privy toilet at Dromankese	1.0	1.0	1.0	29,986
Fixed Assets						29,986
31113 Other structures						29,986
3111353 WIP - Toilets						29,986
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				37,020
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				37,020
Output	0008	Existing Assembly sub-structures strenghtened	Yr.1	Yr.2	Yr.3	37,020
			1	1	1	
Activity	000001	Rebabilitaion of buildings and procure computers for area councils	1.0	1.0	1.0	37,020
Fixed Assets						37,020
31122 Other machinery - equipment						37,020
3112207 Other Assets						37,020
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				15,919
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				15,919
Output	0003	2 No. Motorbikes for revenue mobilization procured	Yr.1	Yr.2	Yr.3	15,919
			1	1	1	
Activity	000001	Procure 2 No. motorbikes for revenue mobilization	1.0	1.0	1.0	15,919
Fixed Assets						15,919
31121 Transport - equipment						15,919
3112155 WIP - Motor Bike, bicycles etc						15,919
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				59,973
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				59,973
Output	0011	1No. 4x4 double deckor pick-up for projects monitoring procured	Yr.1	Yr.2	Yr.3	59,973
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Procure 1 No. 4x4 double decker pck-up for projects monitoring	1.0	1.0	1.0	59,973
Fixed Assets						59,973
	31121	Transport - equipment				59,973
	3112151	WIP - Vehicle				59,973
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	Total By Funding			128,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3110101001	Nkoranza North District - Busunya Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0717100	Nkoranza North - Busunya				
Non Financial Assets						128,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				128,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				128,000
Output	0002	Developmental projects implemented to specification	Yr.1	Yr.2	Yr.3	128,000
			1	1	1	
Activity	000007	Implement Integrated Rural Dev't Project	1.0	1.0	1.0	128,000
Fixed Assets						128,000
	31122	Other machinery - equipment				128,000
	3112205	Other Capital Expenditure				128,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			334,345		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0717100	Nkoranza North - Busunya						
Use of goods and services								46,291
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						46,291
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						46,291
Output	0001	Office and residential accommodation completed by 2015		Yr.1	Yr.2	Yr.3		46,291
Activity	000009	Consultancy services		1	1	1		46,291
Use of goods and services								46,291
22108 Consulting Services								46,291
2210803 Other Consultancy Expenses								46,291
Grants								41,990
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						41,990
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						41,990
Output	0002	Developmental projects implemented to specification		Yr.1	Yr.2	Yr.3		41,990
Activity	000006	Undertake DDF capacity building programmes		1	1	1		41,990
To other general government units								41,990
26311 Re-Current								41,990
2631106 DDF Capacity Building Grants								41,990
Non Financial Assets								246,064
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						246,064
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						246,064
Output	0001	Office and residential accommodation completed by 2015		Yr.1	Yr.2	Yr.3		246,064
Activity	000007	Construction of 1 No. 20 bedroom compound house for decentralised Departments		1	1	1		154,352
Fixed Assets								154,352
31111 Dwellings								154,352
3111153 WIP - Bungalows/Palace								154,352
Activity	000008	Costruction of 1No. 3 unit Agric Director's quarters		1	1	1		91,712
Fixed Assets								91,712
31111 Dwellings								91,712
3111153 WIP - Bungalows/Palace								91,712
Total Cost Centre								4,786,234

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	119,705
Function Code	70731	General hospital services (IS)					
Organisation	3110403001	Nkoranza North District - Busunya_Health_Hospital services_Brong Ahafo					
Location Code	0717100	Nkoranza North - Busunya					

Non Financial Assets 119,705

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery					119,705
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					119,705
Output	0001	1 No. CHPS compound constructed at Boabeng	Yr.1	Yr.2	Yr.3		59,852
Activity	000001	Construction of 1 No. CHPS compound at Boabeng	1	1	1		59,852
		Fixed Assets					59,852
	31112	Non residential buildings					59,852
	3111253	WIP - Health Centres					59,852
Output	0002	1 No. CHPS compound constructed at Dromankuma	Yr.1	Yr.2	Yr.3		59,852
Activity	000001	Construction of 1 No. CHPS compound at Dromankuma	1	1	1		59,852
		Fixed Assets					59,852
	31112	Non residential buildings					59,852
	3111253	WIP - Health Centres					59,852

Total Cost Centre 119,705

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				284,982
Function Code	70421	Agriculture cs					
Organisation	311060001	Nkoranza North District - Busunya_Agriculture	Brong Ahafo				
Location Code	0717100	Nkoranza North - Busunya					
Compensation of employees [GFS]							250,980
Objective	000000	Compensation of Employees					250,980
National Strategy	0000000	Compensation of Employees					250,980
Output	0000			Yr.1	Yr.2	Yr.3	250,980
				0	0	0	
Activity	000000			0.0	0.0	0.0	250,980
Wages and Salaries							222,106
21110 Established Position							222,106
2111001 Established Post							222,106
Social Contributions							28,874
21210 Actual social contributions [GFS]							28,874
2121001 13% SSF Contribution							28,874
Use of goods and services							16,070
Objective	030101	1. Improve agricultural productivity					5,930
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					140
Output	0001	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize, cassava & yam and cowpea by 2015.		Yr.1	Yr.2	Yr.3	140
				1	1	1	
Activity	000001	Identify, update and disseminate existing technologies		1.0	1.0	1.0	140
Use of goods and services							140
22101 Materials - Office Supplies							100
2210103 Refreshment Items							100
22105 Travel - Transport							40
2210511 Local travel cost							40
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					910
Output	0002	To establish formal platforms for private sector and civil society entities with MOFA by the end of 2015		Yr.1	Yr.2	Yr.3	910
				1	1	1	
Activity	000001	Publicise public and private sector and civil society entities		1.0	1.0	1.0	910
Use of goods and services							910
22105 Travel - Transport							910
2210511 Local travel cost							910
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery					2,880
Output	0003	To strengthen the human, material, logistic and skills resource capacity of all directorates of MOFA by 2015		Yr.1	Yr.2	Yr.3	2,880
				1	1	1	
Activity	000001	Undertake required training according to needs assessment in all directorates		1.0	1.0	1.0	2,880
Use of goods and services							2,880
22101 Materials - Office Supplies							220
2210101 Printed Material & Stationery							200
2210103 Refreshment Items							10
2210113 Feeding Cost							10
22105 Travel - Transport							260
2210503 Fuel & Lubricants - Official Vehicles							60
2210510 Night allowances							160
2210511 Local travel cost							40

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

2014

	22107	Training - Seminars - Conferences							2,000
	2210701	Training Materials							2,000
	22108	Consulting Services							400
	2210801	Local Consultants Fees							400
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							2,000
Output	0004	To increase income capacity form cash crop production by men and women by 20% & 30% by 2015	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Build capacity of certified seed growers & support them (to obtain resources) to expand & improve quality of seeds	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							500
	2210103	Refreshment Items							500
	22105	Travel - Transport							500
	2210511	Local travel cost							500
	22108	Consulting Services							1,000
	2210801	Local Consultants Fees							1,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							2,800
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							2,800
Output	0001	To reduce post harvest losses along maize, rice, cassava and yam by 2015	Yr.1	Yr.2	Yr.3				2,800
			1	1	1				
Activity	000001	Train and resource extension staff in post harvest handling technology	1.0	1.0	1.0				2,800
		Use of goods and services							2,800
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							200
	2210103	Refreshment Items							400
	2210113	Feeding Cost							400
	22105	Travel - Transport							1,600
	2210511	Local travel cost							1,600
	22107	Training - Seminars - Conferences							200
	2210701	Training Materials							200
Objective	030105	5. Promote livestock and poultry development for food security and income							3,770
National Strategy	3010502	5.2 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions							1,440
Output	0001	To increase income from livestock rearing by men and women by 10% and 25% respectively by 2015	Yr.1	Yr.2	Yr.3				1,440
			1	1	1				
Activity	000001	Facilitate the acquisition of breeding stock by men & women farmers	1.0	1.0	1.0				1,440
		Use of goods and services							1,440
	22101	Materials - Office Supplies							440
	2210101	Printed Material & Stationery							200
	2210114	Rations							240
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
National Strategy	3010503	5.3 Establish additional training facilities in animal health							2,330
Output	0001	To increase income from livestock rearing by men and women by 10% and 25% respectively by 2015	Yr.1	Yr.2	Yr.3				2,330
			1	1	1				
Activity	000002	Introduce a sustained programme of vaccination for all livestock	1.0	1.0	1.0				2,330
		Use of goods and services							2,330
	22101	Materials - Office Supplies							2,130
	2210101	Printed Material & Stationery							200
	2210105	Drugs							1,530
	2210114	Rations							400
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Maintenance and repair of official vehicle	1.0	1.0	1.0	500
Use of goods and services						500
22105 Travel - Transport						500
2210502 Maintenance & Repairs - Official Vehicles						500
Activity	000002	Running cost of official vehicle	1.0	1.0	1.0	200
Use of goods and services						200
22105 Travel - Transport						200
2210505 Running Cost - Official Vehicles						200
Activity	000003	Travel Allowance	1.0	1.0	1.0	200
Use of goods and services						200
22105 Travel - Transport						200
2210509 Other Travel & Transportation						200
Other expense						17,933
Objective	030101	1. Improve agricultural productivity				17,850
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				17,850
Output	0002	To establish formal platforms for private sector and civil society entities with MOFA by the end of 2015	Yr.1	Yr.2	Yr.3	17,850
			1	1	1	
Activity	000001	Publicise public and private sector and civil society entities	1.0	1.0	1.0	17,850
Miscellaneous other expense						17,850
28210 General Expenses						17,850
2821022 National Awards						17,850
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				83
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				83
Output	0005	Cost printing materials and publication paid	Yr.1	Yr.2	Yr.3	83
			1	1	1	
Activity	000003	Purchase of publication	1.0	1.0	1.0	83
Miscellaneous other expense						83
28210 General Expenses						83
2821006 Other Charges						83
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70421	Agriculture cs				31,194
Organisation	3110600001	Nkoranza North District - Busunya_Agriculture Brong Ahafo				
Location Code	0717100	Nkoranza North - Busunya				
Grants						31,194
Objective	030101	1. Improve agricultural productivity				31,194
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops				31,194
Output	0005	To improve agricultural productivity through Donor funding	Yr.1	Yr.2	Yr.3	31,194
			1	1	1	
Activity	000005	Identify and assist farmers to improve on the uses of good farming practices	1.0	1.0	1.0	31,194
To other general government units						31,194
26321 Capital Transfers						31,194
2632106 Donor support capital projects						31,194
Total Cost Centre						316,176

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>			3,066	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3110702001	Nkoranza North District - Busunya_Physical Planning_Town and Country Planning_Brong Ahafo						
Location Code	0717100	Nkoranza North - Busunya						
Use of goods and services								2,904
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						2,904
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning						2,904
Output	0001	Planning education organised district-wide		Yr.1	Yr.2	Yr.3		900
Activity	000001	To organise planning education district-wide		1	1	1		900
Use of goods and services								900
22107 Training - Seminars - Conferences								900
2210711 Public Education & Sensitization								900
Output	0002	GIS Auto-card training for staff organised		Yr.1	Yr.2	Yr.3		900
Activity	000002	To organise GIS auto-card training for staff		1	1	1		900
Use of goods and services								900
22107 Training - Seminars - Conferences								900
2210710 Staff Development								900
Output	0003	Drawing materials and Logistics purchased		Yr.1	Yr.2	Yr.3		1,104
Activity	000003	To purchase drawing materials and Logistics		1	1	1		1,104
Use of goods and services								1,104
22101 Materials - Office Supplies								1,104
2210117 Teaching & Learning Materials								1,104
Non Financial Assets								162
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						162
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning						162
Output	0004	Office chairs purchased		Yr.1	Yr.2	Yr.3		162
Activity	000004	To purchase office chairs		1	1	1		162
Fixed Assets								162
31122 Other machinery - equipment								162
3112201 Plant & Equipment								162
Total Cost Centre								3,066

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		33,215	
Function Code	71040	Family and children						
Organisation	3110802001	Nkoranza North District - Busunya Social Welfare & Community Development Social Welfare Brong Ahafo						
Location Code	0717100	Nkoranza North - Busunya						
Compensation of employees [GFS]								27,105
Objective	000000	Compensation of Employees						27,105
National Strategy	0000000	Compensation of Employees						27,105
Output	0000				Yr.1	Yr.2	Yr.3	27,105
					0	0	0	
Activity	000000				0.0	0.0	0.0	27,105
Wages and Salaries								23,987
21110 Established Position								23,987
2111001 Established Post								23,987
Social Contributions								3,118
21210 Actual social contributions [GFS]								3,118
2121001 13% SSF Contribution								3,118
Use of goods and services								6,110
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						6,110
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						1,115
Output	0004	Office facilities and stationery procured			Yr.1	Yr.2	Yr.3	1,115
					1	1	1	
Activity	000001	Procure office facilities and stationery			1.0	1.0	1.0	1,115
Use of goods and services								1,115
22101 Materials - Office Supplies								1,115
2210102 Office Facilities, Supplies & Accessories								1,115
National Strategy	5050112	1.12 Ensure the minimisation of inefficiencies						2,000
Output	0005	Computers and accessories procured			Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity	000001	Procure computers and accessories			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210102 Office Facilities, Supplies & Accessories								2,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						675
Output	0001	Summons cases served at the office reported			Yr.1	Yr.2	Yr.3	675
					1	1	1	
Activity	000001	Report summon casses served at the office			1.0	1.0	1.0	675
Use of goods and services								675
22105 Travel - Transport								675
2210511 Local travel cost								675
National Strategy	7040504	5.4. Prepare and adopt a national social policy framework						920
Output	0003	Unresolved casses refered to the District Magistrate at Nkoranza			Yr.1	Yr.2	Yr.3	920
					1	1	1	
Activity	000001	Refer unresolved casses to the District Magistrate court at Nkoranza			1.0	1.0	1.0	920
Use of goods and services								920
22105 Travel - Transport								920

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	2210511	Local travel cost						920
National Strategy	7040601	6.1. Review the national gender and children's policy						1,400
Output	0002	Series of workshops on child welfare for parents organised	Yr.1	Yr.2	Yr.3			1,400
			1	1	1			
Activity	000001	Organise series of workshop on child welfare for parents	1.0	1.0	1.0			1,400
Use of goods and services								1,400
	22107	Training - Seminars - Conferences						1,400
	2210702	Visits, Conferences / Seminars (Local)						1,400
Total Cost Centre								33,215

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		28,830	
Function Code	70620	Community Development				
Organisation	3110803001	Nkoranza North District - Busunya Social Welfare & Community Development Community Development Brong Ahafo				
Location Code	0717100	Nkoranza North - Busunya				
Compensation of employees [GFS]					19,971	
Objective	000000	Compensation of Employees			19,971	
National Strategy	0000000	Compensation of Employees			19,971	
Output	0000		Yr.1	Yr.2	Yr.3	19,971
			0	0	0	
Activity	000000		0.0	0.0	0.0	19,971
Wages and Salaries					17,673	
21110 Established Position					17,673	
2111001 Established Post					17,673	
Social Contributions					2,298	
21210 Actual social contributions [GFS]					2,298	
2121001 13% SSF Contribution					2,298	
Use of goods and services					8,859	
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising			8,859	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			4,199	
Output	0004	Office equipment maintained	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000001	Maintenance of office equipment	1.0	1.0	1.0	800
Use of goods and services					800	
22106 Repairs - Maintenance					800	
2210606 Maintenance of General Equipment					800	
Output	0005	Office facilities and stationery procured	Yr.1	Yr.2	Yr.3	1,352
			1	1	1	
Activity	000001	Procure office facilities and stationery	1.0	1.0	1.0	1,352
Use of goods and services					1,352	
22101 Materials - Office Supplies					1,352	
2210101 Printed Material & Stationery					1,352	
Output	0006	Computers and accessories procured	Yr.1	Yr.2	Yr.3	2,047
			1	1	1	
Activity	000001	Procure computers and accessories	1.0	1.0	1.0	2,047
Use of goods and services					2,047	
22101 Materials - Office Supplies					2,047	
2210107 Electrical Accessories					2,047	
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination			4,660	
Output	0001	Series of durbers and meetings organised in 6 communities	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Organise series of durbers and meetings in 6 communities	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22105 Travel - Transport					1,000	
2210511 Local travel cost					1,000	
Output	0002	Study groups in drcision making organised in 6 communities	Yr.1	Yr.2	Yr.3	700
				1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Organise study groups in decision making in 6 communities	1.0	1.0	1.0	700
Use of goods and services						700
	22105	Travel - Transport				700
	2210511	Local travel cost				700
Output	0003	Public education on community dev't issues organised District-wide	Yr.1	Yr.2	Yr.3	2,960
			1	1	1	
Activity	000001	Organise public education on community de't issues District-wide	1.0	1.0	1.0	2,960
Use of goods and services						2,960
	22107	Training - Seminars - Conferences				2,960
	2210711	Public Education & Sensitization				2,960
Total Cost Centre						28,830

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	168,725
Function Code	70610	Housing development					
Organisation	3111001001	Nkoranza North District - Busunya_Works_Office of Departmental Head_Brong Ahafo					
Location Code	0717100	Nkoranza North - Busunya					

						Compensation of employees [GFS]			168,725	
Objective	000000	Compensation of Employees								168,725
National Strategy	00000000	Compensation of Employees								168,725
Output	0000						Yr.1	Yr.2	Yr.3	168,725
							0	0	0	
Activity	000000						0.0	0.0	0.0	168,725
Wages and Salaries										149,315
	21110	Established Position								149,315
	2111001	Established Post								149,315
Social Contributions										19,411
	21210	Actual social contributions [GFS]								19,411
	2121001	13% SSF Contribution								19,411
						<i>Total Cost Centre</i>			168,725	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						487,624
Organisation	3111004001	Nkoranza North District - Busunya_Works_Feeder Roads_Brong Ahafo						
Location Code	0717100	Nkoranza North - Busunya						

								Other expense	1,276
Objective	020501	2. Improve public expenditure management						1,276	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						1,276	
Output	0001	Administrative expenses		Yr.1	Yr.2	Yr.3		1,276	
				1	1	1			
Activity	000001	Administrative expenses		1.0	1.0	1.0		1,276	
Miscellaneous other expense								1,276	
28210 General Expenses								1,276	
2821006 Other Charges								1,276	

								Non Financial Assets	486,348
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						486,348	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						486,348	
Output	0001	6.70km length of feeder road rehabilitated(Busunya-Bomini-Bonte)		Yr.1	Yr.2	Yr.3		480,000	
				1	1	1			
Activity	000001	Rehabilitation of 6.70km length of feeder road		1.0	1.0	1.0		480,000	
Fixed Assets								480,000	
31113 Other structures								480,000	
3111301 Roads								480,000	
Output	0003	Feeder roads routinely maintained (Sikaa-Pinihini)		Yr.1	Yr.2	Yr.3		6,348	
				1	1	1			
Activity	000001	Routine maintenance of feeder roads(Sikaa-Pinihini)		1.0	1.0	1.0		6,348	
Fixed Assets								6,348	
31113 Other structures								6,348	
3111351 WIP - Roads								6,348	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						149,931
Organisation	3111004001	Nkoranza North District - Busunya_Works_Feeder Roads_Brong Ahafo						
Location Code	0717100	Nkoranza North - Busunya						

								Non Financial Assets	149,931
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						149,931	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						149,931	
Output	0002	60km length of feeder roads reshaped		Yr.1	Yr.2	Yr.3		149,931	
				1	1	1			
Activity	000001	Reshape 60km length of feeder roads within the District		1.0	1.0	1.0		149,931	
Fixed Assets								149,931	
31113 Other structures								149,931	
3111351 WIP - Roads								149,931	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			50,852
Function Code	70451	Road transport				
Organisation	3111004001	Nkoranza North District - Busunya_Works_Feeder Roads_Brong Ahafo				
Location Code	0717100	Nkoranza North - Busunya				
Non Financial Assets						50,852
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				50,852
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				50,852
Output	0004	16km length of feeder road reshaped(Busunya-Boabeng, Asekye-Sikaa)	Yr.1	Yr.2	Yr.3	50,852
Activity	000001	Reshape 16km length of feeder road(Busunya-Boabeng-Asekye-Sikaa)	1	1	1	50,852
Fixed Assets						50,852
31113 Other structures						50,852
3111351 WIP - Roads						50,852
Total Cost Centre						688,408
Total Vote						6,144,358