



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF

NKORAZA SOUTH MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

The Coordinating Director,
Nkoranza South Municipal Assembly
Brong-Ahafo Region

This 2014 Composite Budget is also available on the internet at:

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INTRODUCTION

Legal Framework for Implementation of Composite Budget

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 under the District would be integrated into the Assemblies central budget. Implementation of the District Composite Budgeting among other things would achieve the following:

- Ensure that public funds follow functions to give meaning to the transfer of staff 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.

BACKGROUND

Establishment of the Assembly

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

Mission Statement

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

Vision

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

DISTRICT ECONOMY

Major Economic Activities

The major economic activity in the municipal is agriculture, which employs about 70% of the active labour force, followed by the commerce which employs about 15%, service – 10% and the industrial sector which 5% of the labour force.

The municipal is endowed with vast arable land, which is suitable for large scale mechanized farming. However, farming in the municipal is largely based on subsistence and the main crops cultivated include maize, yam, watermelon and mango. The Municipal has a potential to develop the production of watermelon and mango juice on large scale for both the local and external market. Based on this fact, Government has initiated action for the Assembly to submit proposal for the establishment of a juice processing plant in the municipality to process watermelon and mango.

Road Network

Though most of the road network in the municipal capital is tarred, a lot more (feeder roads) are in deplorable state which makes transport of farm produce and human beings very difficult. The feeder road that connects Nkoranza to Kwafre and the other farming communities has been cut off for a very long time. This is because the bridge that connects them has been under construction since 2007. Vehicles had to drive through an adjoining river to get to the other side, and when it rains this becomes impossible. The contractor working on the bridge has abandoned the project for the past six (6) years. Officials from the Ministry of Roads and Highways inspected the site in 2010 and since then, nothing has been heard or done on that project again. However, the Assembly has made provision in the 2011 DDF budget to cater for the clearing and formation of a 6.5km Ayerede-Asuoano-Donkro-Nkwanta feeder road and another 5.5km Akropong-Atikoano-Dandwa feeder road.

Market

The major market centre in the municipal is located at Nkoranza which operates on Tuesdays. The market stretches over a fifty acre land, but is not being used to its full capacity due to the absence of some basic facilities such as toilet, water, warehouses and electricity at some portions of the market and to a large extent, the limited number of lockable stores at the market. However, Government has included the Nkoranza South Municipal Assembly among other 3 selected Assemblies (Yilo Krobo , Accra and Temale Metropolitan) to benefit from a pilot Public-Private-Partnership (PPP) programme, which will conduct feasibility study into existing markets at the above mentioned Assemblies and develop a model market out of them for all the remaining District Assemblies across the country. This, when completed will inure to the benefit of the municipal, as the project will attract investors to come in and partner the Assembly in expending the market.

Electricity

About 30% of the communities in the municipal have been connected to the National Grid. However, plans are underway to extend the electricity to some communities as well as the main market at Nkoranza. Allocation has been made in the supplementary budget to procure and install low tension poles and other electrical fittings for this exercise.

Population

The population of Nkoranza Municipal based on the 2010 Population and Housing Census stood at One Hundred Thousand, Nine Hundred and Twenty Nine **(100,929)**. Out of this, a total of Fifty Thousand and Seventy One **(50,071)** representing **49.6%** of the population are males, while the remaining Fifty Thousand, Eight Hundred and Fifty Eight **(50,858)** representing **50.4%** are females. This indicates an averagely balanced population based on gender within the municipality.

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

Revenue and Expenditure Analysis

The tables below indicate revenue and expenditure analysis of the Nkoranza South Municipal Assembly for 2012 and from January - October, 2013.

Table 1: Composite Revenue Analysis (All Departments)

Revenue Items	2012 Budget	Actual As At Dec. 31 st 2012	2013 Budget	Actual As At Oct. 31 st 2013	Variance	% Achieved Over Annual
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	344,523.00	206,861.10	378,506.00	199,985.22	178,520.78	52.8
GOG						
Transfers	3,123,425.04	1,204,668.36	2,344,160.95	858,447.14	1,485,713.81	36.6
DACF	2,110,587.61	643,923.41	1,017,718.00	313,318.19	704,399.81	30.8
DDF	600,000.00	756,363.56	717,003.00	390,035.00	326,968.00	54.4
Other Donor Transfers	445,000.00	2,036,606.55	1,847,604.39	639,395.77	1,208,,208.62	34.6
Grand Total	6,623,535.6	4,848,422.9	6,304,992.3	2,401,181.3	3,903,811.0	38.1

The Nkoranza South Municipal Assembly as at October, 31st 2013, had received a total of **GH¢2,401,181.32** out of a budgeted figure of **GH¢6,304,992.34**. This amount represents approximately **38.1%** of the total annual budgeted amount. Internally Generated Fund (**IGF**) accounted for **52.8%** of the budgeted amount for the same period under review. Common Fund (**DACF**) recorded **GH¢313,318.19**

(30.8%) of the budget amount, while the District Development Facility (**DDF**) and other Development Partners (**AFD/IDA**) jointly accounted for **GH¢1,029,430.77** out of a budgeted annual amount of **GH¢2,564,607.39**. Central Government transfers for Compensation, MP's Common Fund, Persons with Disability, Goods & Service and Assets to the Decentralised Departments amounted to **GH¢1,485,713.81 (36.6%)** out of a budgeted figure of **GH¢2,344,160.95**

From the above analysis, it is evidently clear that, the Assembly has a lot more to do in order to improve on its Internally Generated Fund (**IGF**) collection. The Assembly however, has initiated some actions to curb the situation. This includes;

- The formation of a Revenue Taskforce to augment the efforts of the Revenue Collectors
- Mount revenue barriers at exit points of Nkoranza
- Reshuffle and reassign non-performing Revenue Collectors
- The reintroduction of the monthly revenue performance chart to monitor Revenue Collectors
- To prosecute rate defaulters
- Carry out rigorous and routine public education on revenue generation and the need for the public to pay those taxes.
- Set revenue targets for Revenue Collectors
- Provide incentive packages for Revenue Collectors who achieve and exceed their targets.

Chart 1: Composite Revenue Analysis (%) October, 2013 (Per Fund Source)

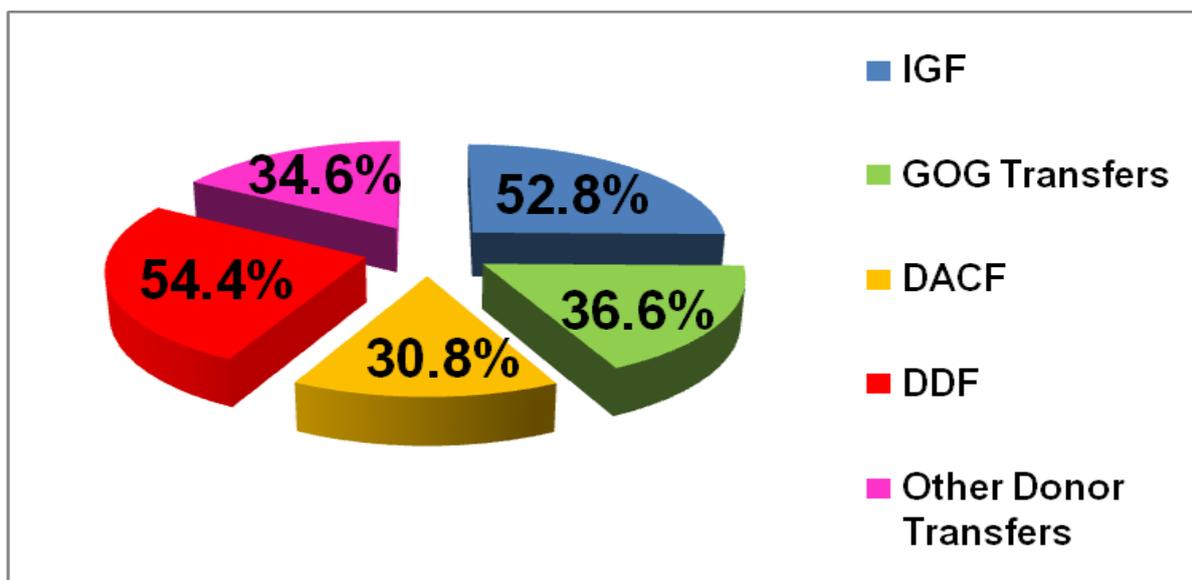


Table 2: Composite Expenditure Analysis (All Departments)

Expenditure Items	2012 Budget	Actual As At Dec. 31 st 2012	2013 Budget	Actual As At Oct. 31 st 2013	Variance	% Spent Over Annual
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	1,665,886.79	1,115,960.6	1,993,441.6	736,608.51	1,256,833.1	37
Goods & Services	849,769.75	1,300,933.10	1,373,609.37	742,609.37	630,999.57	54.1
Assets	4,107,879.11	2,180,905.11	2,937,941.33	1,005,459.67	1,932,481.66	34.2
Grand Total	6,623,535.6	4,597,798.	6,304,992.	2,484,677.9	3,820,314.	39.4

The Assembly as at October, 31st, 2013 had spent a total of **GH¢2,484,677.98** (representing **39.4%** of total budgeted amount) on Compensation, Goods &

Services and Assets. Total expenditure for the period under review exceeded total revenue received for the same period by **3.5% (GH¢83,496.66)**. This was financed by revenue brought forward from the 2012 fiscal year.

Also, from the above tables, it is clear that total budgeted revenue and expenditure for the Assembly as at October, 31st 2013 was below average. This was mainly due to delays in fund transfers from Central Government to the Decentralized Departments and the Assemblies Common Fund.

Chart 2: Composite Actual Expenditure (%) October, 2013 (Per Item)

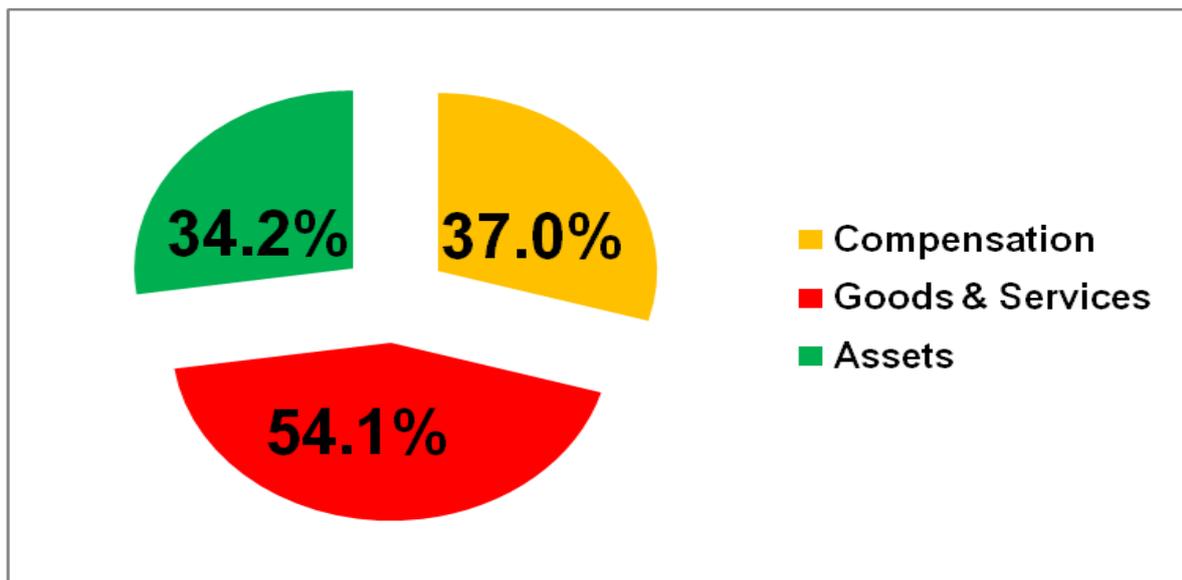
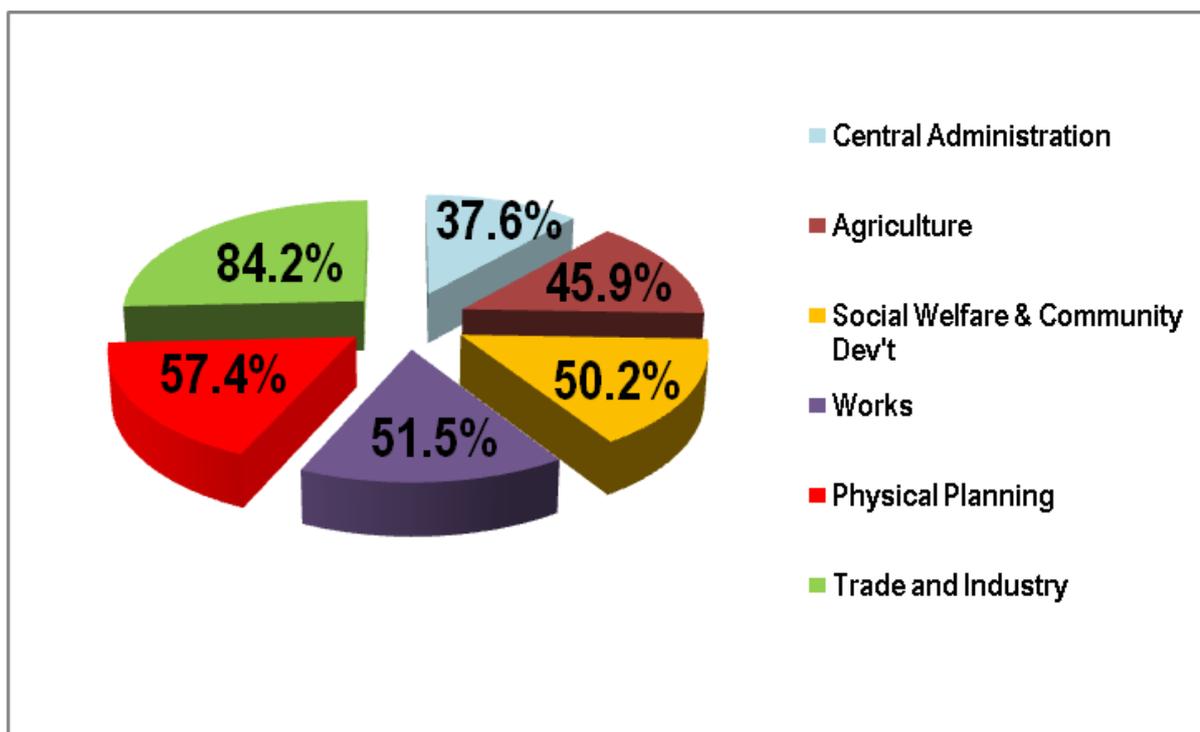


Table 3: Estimated and Actual Expenditure for 2012 & 2013 (All Departments)

Decentralized Departments	2012 Budget	Actual As At Dec. 31 st 2012	2013 Budget	Actual As At Oct. 31 st 2013	Variance	% Spent Over Annual
	GH¢	GH¢	GH¢	GH¢	GH¢	
Central						

Administration	5,806,922.6 5	4,181,344.6 7	5,522,291.3 4	2,074,205.4 2	3,448,085.9 2	37.6
Dept. of Agriculture	517,140.00	210,836.94	300,323.00	137,855.48	162,467.52	45.9
Dept. of Social Welfare & Com Dev't	25,192.00	28,115.34	99,920.00	50,154.18	49,765.82	50.2
Works Dept.	165,248.00	120,479.80	238,127.00	122,687.18	115,439.82	51.5
Physical Plann. Dept.	76,346.00	38,907.00	81,242.00	46,672.32	34,569.68	57.4
Dept. Trade & Indust.	62,687.00	18,115.08	63,089.00	53,103.40	9,985.60	84.2
Grand Total	6,623,535.	4,597,798.	6,304,992.	2,484,677.	3,820,314.	39.4

Chart 3: Actual Expenditure (%) As At October, 2013 (All Departments)



Releases & Expenditure by Functional Classification (Per Departments)

The tables below show fund releases and expenditure performance of the Decentralized Departments within the Municipal Assembly.

Table 4: Budgeted and Expenditure (2012 & 2013) – Central Administration

Expenditure Items	2012 Budget	Actual As At Dec. 31 st 2012	2013 Budget	Actual As At Oct. 31 st 2013	Variance	% Spent Over Annual
			GH¢	GH¢	GH¢	I
Compensation	1,182,204.7	721,466.16	1,445,681.64	326,135.95	1,119,545.69	22.6
Goods & Services	544,252.75	1,278,973.40	1,213,594.37	742,609.80	470,984.57	61.2
Assets	4,080,465	2,180,905.11	2,863,015.33	1,005,459.67	1,857,555.66	35.1

TOTAL	5,806,922	4,181,344.6	5,522,291.3	2,074,205.4	3,448,085.9	37.6
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The Central Administration during the period under review spent a total amount of **GH¢2,074,205.42** which represents **37.6%** of the budgeted amount. Assets accounted for approximately **35.1%** of the total expenditure of which; expenditure on Development Partners (**AFD/IDA's Rural/Small Water Supply and Sanitation**) Projects accounting for GH¢420,714.46 (Approx. **41.8%** of total expenditure on Assets)

Chart 4: Actual Expenditure (%) As At Oct, 2013 (Central Administration)

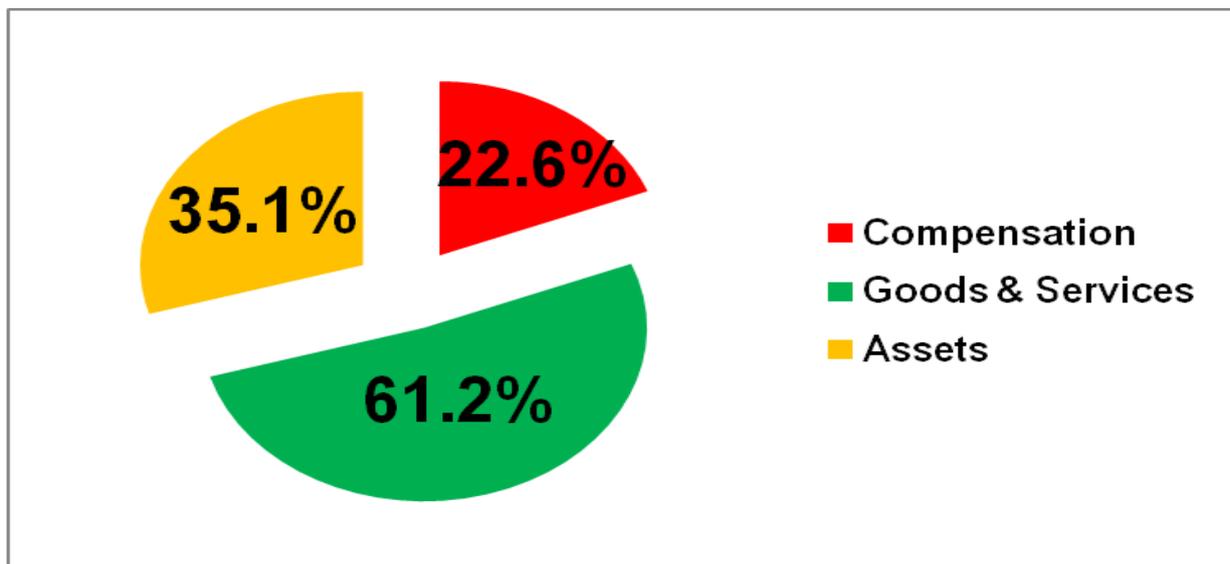


Table 5: Releases and Expenditure (2012 & 2013) – Department of Agriculture

Expenditure Items	2012 Budget	Actual as at Dec. 31 st 2012	2013 Budget	Actual As At Oct. 31 st 2013	Variance	% Spent Over Annual
			GH¢	GH¢	GH¢	

Compensation	246,320.00	188,877.24	232,959.00	137,855.48	95,103.52	59.2
Goods & Services	270,820.00	21,959.70	67,364.00	0.00	67,364.00	0.0
Assets	0.00	0.00	0.00	0.00	0.00	0.0
TOTAL	517,140.0	210,836.94	300,323.00	137,855.4	162,467.5	45.9

The above table shows a total expenditure of **GH¢137,855.48** which was accounted for by employees compensation. The Department recorded zero percent (**0%**) on Goods and Services as Central Government transfers stalled. This impacted negatively on the department's activities as they were cash trapped to carry them out.

Table 6: Releases & Expend. (2012 & 2013) – Dept. of Social Welfare & Com. Dev't.

Expenditure Items	2012 Budget	Actual As At Dec. 31 st 2012	2013 Budget	Actual As At Oct. 31 st 2013	Variance	% Spent Over Annual
			GH¢	GH¢	GH¢	
Compensation	24,232.00	28,115.34	33,883.00	50,154.18	-16,271.18	148
Goods & Services	960.00	0.00	64,537.00	0.00	64,537.00	0.0
Assets	0.00	0.00	1,500.00	0.00	1,500.00	0.0
TOTAL	25,192.00	28,115.34	99,920.00	50,154.18	49,765.82	50.2

The Department registered some expenditure, but only on employees' compensation.

Table 7: Releases and Expenditure (2012 & 2013) – Department of Works

Expenditure Items	2012 Budget	Actual As At Dec. 31 st 2012	2013 Budget	Actual As At Oct. 31 st 2013	Variance	% Spent Over Annual
			GH¢	GH¢	GH¢	
Compensation	135,828.00	120,479.80	159,734.00	122,687.18	37,046.82	76.8
Goods & Services	3,606.00	0.00	5,129.00	0.00	5,129.00	0.0
Assets	25,814.00	0.00	73,264.00	0.00	73,264.00	0.0
TOTAL	165,248.0	120,479.8	238,127.00	122,687.1	115,439.8	51.5

The Department's expenditure for the period under review amounted to **GH¢122,127.00**. This represents **51.5%** of the total annual budgeted amount (**GH¢238,127.00**). This expenditure was accounted for by employees' compensation. The Department just like the others did not receive any funds from Central Government for the same period under review.

Table 8: Releases and Expenditure (2012 & 2013) – Physical Planning

Expenditure Items	2012 Budget	Actual As At Dec. 31 st 2012	2013 Budget	Actual As At Oct. 31 st 2013	Variance	% Spent Over Annual
			GH¢	GH¢	GH¢	
Compensation	43,864.00	38,907.00	78,095.00	46,672.32	31,422.68	59.8
Goods & Services	2,482.00	0.00	2,985.00	0.00	2,985.00	0.0
Assets	30,000.00	0.00	162.00	0.00	162.00	0.0

TOTAL	76,346.00	38,907.00	81,242.00	46,672.32	34,569.68	57.4
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The story here is not different from those discussed above. Total expenditure amounted to **GH¢46,672.32** out of a budgeted amount of **GH¢81,242.00**. Expenditure on Assets and Goods & Services was zero (**0 %**) as funds from Central Government stalled.

Table 9: Releases and Expenditure (2012 & 2013) – Trade and Industry

Expenditure Items	2012 Budget	Actual As At Dec. 31 st 2012	2013 Budget	Actual As At Oct. 31 st 2013	Variance	% Spent Over Annual
			GH¢	GH¢	GH¢	I
Compensation	33,438.00	18,115.08	43,089.00	53,103.40	-10,014.40	123.2
Goods & Services	27,649.00	0.00	20,000.00	0.00	20,000.00	100
Assets	1,600.00	0.00	0.00	0.00	0.00	0.0
TOTAL	62,687.00	18,115.08	63,089.00	53,103.40	9,985.60	84.2

The Department registered some expenditure, but only on employees' compensation.

Table 10: Utilization of DACF – 2013

Budget Classification	Functional Classification					Total (GH¢)
	Central Administration	Education	Health	Agriculture	Others	

Goods & Services	180,117.12	12,700.00	3,200.00	2,300.00	1,800.00	200,117.12
Assets	75,000.00	10,000.00	15,000.00	0.00	0.00	100,000.00
Total	255,117.12	22,700.00	18,200.00	2,300.00	1,800.00	300,117.12
Signature: Municipal Chief Executive..... Municipal Co-ord.						
Director.....						

Chart 5: Utilization (%) of DACF – 2013 by Functional Classification

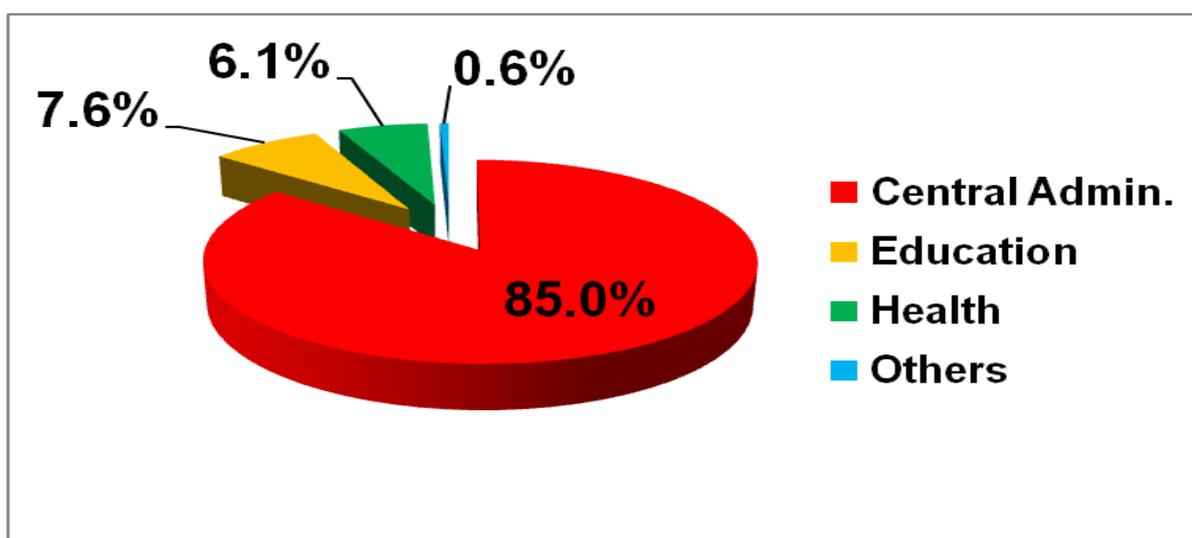


Table 11: Outstanding Arrears on DACF Projects – 2013

S/N	Project Details	Location	Contract Sum (GH¢)	Revised Contract Sum (GH¢)	% Comp.	Payment to Date (GH¢)	Balance on Contract Sum (GH¢)	Remarks
1	Fencing of Community	Nkoranza	145,387	145,387.	80	113,800	31,587.05	On-going

	Sports Park							
2	Concrete Paving of Nkoranza Old Lorry Station	Nkoranza	226,227.51	226,227.51	95	202,494.43	23,735.08	Almost completed
3	Construction of 1 No. Community Clinic	Nyinase	88,991.22	88,991.22	95	38,348.68	50,642.54	Almost completed
4	Construction of 1 No. 2-Bedroom Semi-Detached Staff Bungalow	Nkoranza Technical Institute	59,174.84	59,174.84	95	29,876.23	29,298.61	Almost completed
5	Renovation of Old Assembly Block for Judiciary Offices	Nkoranza	32,486.66	38,986.66	100	35,323.83	3,662.83	Additional works
6	Construction of 1 No. 3 & 2 Bedroom Semi-Detached Magistrate Bungalow	Nkoranza	63,218.62	63,218.62	90	45,882.73	17,335.89	Almost completed
S/N	Project Details	Location	Contract Sum (GH¢)	Revised Contract Sum (GH¢)	% Comp.	Payment to Date (GH¢)	Balance on Contract Sum (GH¢)	Remarks
7	Construction of 1							

	No. 2-Storey Police Station with Administration Block	Nkoranza	166,313,70	298,120.34	100	283,146.80	14,973.54	Completed
8	Construction of 1 No. Police Station	Donkro Nkwanta	98,887.37	98,887.37	60	40,831.61	58,055.76	On-going
9	Construction of 1 No. Community Learning and Resource Centre	Nkoranza	113,172.77	131,172.77	100	122,900.00	8,272.77	Completed
10	Construction of Nkoranza New Market Access Culvert	Nkoranza	9,499.00	9,499.00	100	8,504.01	994.99	Completed
11	Construction of 1 No. 3-Unit Classroom Block with Office and Staff Common Room	Dotobaa	86,766.75	86,766.75	90	40,015.01	46,751.74	Almost completed
12	Refurbishment of 10 No. Old Refuse Containers & Construction of 10 Concrete	District-Wide	28,830.00	28,830.00	50	8,323.50	20,506.50	6 completed

	Platforms							
13	Rehabilitation of Residency Wall	Nkoranza	9,732.00	9,732.00	100	8,759.00	973.00	Completed
14	Rehabilitation of the MCE's Residency	Nkoranza	89,791.28	73,101.53	90	32,000.00	41,101.53	Almost completed
	Grand Total						347,891.	Outstanding Balance

The table below highlights the projects/programmes for which the Assembly is already committed. These are on-going projects which full payments could not be effected in 2013. All these projects have been rolled over to the 2014budget

Table 12: Schedule for Payment of Commitments – 2014

S/N	Project Details	Contract Sum GH¢	% Completion	Payment to Date	Outstanding Bill	2014 Allocation
1	Construction of phase Two (2) of the Nkoranza Poly Clinic OPD & Administration Block	150,000.00	20	0.00	150,000.00	150,000.00
2	Construction of 1 No. Community Clinic at Nyinase	88,991.22	95	38,348.68	50,642.54	50,642.54
3	Concrete Paving of Nkoranza Old Lorry Station	226,227.51	100	202,494.43	23,735.08	23,735.08
4	Construction of 1 No. 2-					

	Storey Police Station with Administration Block	298,120.34	100	283,146.80	14,973.54	14,973.54
5	Fencing of Community Sports Park at Nkoranza	145,387.22	80	113,800.17	31,587.05	31,587.05
6	Construction of 1 No. 2-Bedroom Semi-Detached Staff Bungalow at Nkoranza Technical School	59,174.84	95	29,876.23	29,298.61	29,298.61
7	Construction of 1 No. Police Station at Donkro-Nkwanta	98,887.37	60	40,831.61	58,055.76	58,055.76
8	Construction of 1 No. 3-Unit Classroom Block with Office and Staff Common Room at Dotobaa	86,766.75	90	40,015.01	46,751.74	46,751.74
9	Rehabilitation of MCE's Residency at Nkoranza	73,101.53	90	32,000.00	41,101.53	41,101.53
10	Refurbishment of 10 No. Old Refuse Containers & Construction of 10 Concrete Platforms	28,830.00	50	8,323.50	20,506.50	20,506.50

Signature: Municipal Chief Executive.....
ord. Director.....

Municipal Co-

Key Projects and Programmes

The table below outlines progress of key projects/programmes initiated by the Assembly in the 2013 budgetary year. It is worth noting that, some of these projects were initiated in the preceding year (2012).

Table 13: Status of 2013 Budget Implementation - Non- Financial Performance

S/N	Activity (By Sector)	Key Achievements		
		Output	Outcome	Remarks
	SOCIAL			
	Education			
1	Construct 1 No. 2-Storey Girls' Dormitory Block with Housemaster's Bungalow at Nkoranza Technical Institute	Construction of 1 No. 2-Storey Girls' Dormitory Block with Housemaster's Bungalow at Nkoranza Technical Institute on-going		Superstructure block work in progress
2	Construct 1 No. 3-Unit Classroom Block with Office and Store at Dotobaa	Construct 1 No. 3-Unit Classroom Block with Office and Store at Dotobaa completed		Plastering in progress
3	Construct 1 No. Community Learning and Resource Centre at Nkoranza	Construct 1No. Community Learning and Resource Centre at Nkoranza completed	Teaching and Learning enhanced	Project handed over
4	Construct 1 No. 6-Unit Classroom Block with Ancillary Facilities at Donkro-Nkwanta	Construction of 1 No. 6-Unit Classroom Block with Ancillary Facilities at Donkro-Nkwanta still on-going		Roofing in progress

5	Construct 1 No. 2-Storey Boys' Dormitory Block with Housemaster's Bungalow at Nkoranza Technical Institute	Construction of 1 No. 2-Storey Boys' Dormitory Block with Housemaster's Bungalow at Nkoranza Technical Institute on-going		Superstructure block work in progress
	Health			
1	Construct 1 No. Community Clinic at Ahyiyem	Construction of 1 No. Community Clinic at Ahyiyem completed	Access to medical care improved	Completed, yet to be handed over
2	Construct 1 No. OPD and Administration Block at Nkoranza Poly Clinic	Construction of 1 No. OPD and Administration Block at Nkoranza Poly Clinic commenced and progressing steadily		Roofing of OPD and Substructure of Administration Block in progress
3	Construct 1 No. Community Clinic at Nyinase	Construction of 1 No. Community Clinic at Nyinase on-going		Roofing in progress
	ADMINISTRATION			
1	Construct 1 No. 3 & 2 Bedroom Semi-Detached Magistrate Bungalow at Nkoranza	Construction of 1 No. 3 & 2 Bedroom Semi-Detached Magistrate Bungalow at Nkoranza almost completed		About 95% of the project completed
2	Construct 1 No. 2-Bedroom Semi-Detached Staff	Construction of 1 No. 2-Bedroom Semi-Detached Staff Bungalow at		Painting in progress

	Bungalow at Nkoranza Technical Institute	Nkoranza Technical Institute near completion		
	ECONOMIC			
1	Construct 1 No. 40-Unit Lockable Stores at Nkoranza New Market	Construction of 1 No. 40-Unit Lockable Stores at Nkoranza New Market on-going		Project has reached lintel level
		Key Achievements		
	Activity (By Sector)	Output	Outcome	Remarks
	ECONOMIC			
2	Upgrade to Bitumen Surfacing; Odumase-Nkwabeng-Abuontem Feeder Road	Upgrading to Bitumen Surfacing of Odumase-Nkwabeng-Abuontem Feeder Road on-going		Project is on-going
3	Pave Nkoranza Old Lorry Station	Paving of Nkoranza Old Lorry Station completed	Movement of both vehicles and passengers enhanced.	Completed and in use
	ENVIRONMENT			
1	Construct 1 No. 12-Seater Aqua-Privy Toilet at Donkro-Nkwanta	Construct 1 No. 12-Seater Aqua-Privy Toilet at Donkro-Nkwanta completed	Place of convenience provided and sanitation within the community enhanced	Project completed and handed over
2	Construct Small Town Water Supply System at Nkwabeng	Construction of Small Town Water Supply System at Nkwabeng on-going		Contractor has abandoned the project

KEY FOCUS AREA OF THE 2014-2016 COMPOSITE BUDGET

The national development focus of the NMTDPF (2014-2016) is to achieve and sustain macroeconomic stability while placing the economy on a path to higher and shard growth, reducing socio-economic inequalities, ensuring rapid reduction in poverty and achieving the Millennium Development Goals.

This national development agenda is grounded on seven (7) Thematic Areas namely:

- Ensuring and sustaining Macroeconomic Stability
- Enhancing Competitiveness in the Ghana Private Sector
- Accelerate Agricultural Modernization and Natural Resource Conservation
- Oil and Gas Development
- Infrastructure and Human Settlement Development
- Human Development Productivity and Employment Generation
- Transparent and accountable Governance

BROAD SECTORAL GOALS

The broad sectoral goal of the Nkoranza South Municipal is to promote local economic growth and provide basic socio-economic infrastructure development for its people with emphases on the vulnerable. The development agenda of the municipal is aimed at achieving the broad national development policy framework and as such, covers the thematic areas of the National Medium Term Development Policy Framework (NMTDPF)

KEY DEVELOPMENT STRATEGIES

The relevant NMTDPF strategies to be used to implement the (2014-2016) Composite Budget are as follows;

- Improve agricultural productivity
- Promote livestock and poultry development for food security and income
- Increase agricultural competitiveness and enhance integration into domestic and international markets
- Enhance community participation in governance and decision-making
- Promote functional relationship among towns, cities and rural communities

- Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units
- Mitigate and reduce natural disasters and reduce risks and vulnerability
- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Accelerate the provision and improve environmental sanitation
- Increase equitable access to and participation in education at all levels
- Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles
- Strengthen and operationalize the sub-district structures and ensure consistency with Local Government Laws
- Ensure efficient internal revenue generation and transparency in local resource management
- Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery
- Facilitate equitable access to good quality and affordable social services
- Improve efficiency and competitiveness of MSMEs

2014-2016 MTEF Composite Budget Projections

The two tables below show revenue and expenditure projections of the Nkoranza South Municipal Assembly for the medium term 2014-2016. The outer years of 2015 and 2016 are indicatives.

Table 14: Revenue Projections 2014-2016

Revenue Source	2014	2015	2016
-----------------------	-------------	-------------	-------------

Internally Generated Revenue (IGF)	286,117.00	312,872.00	349,707
GOG Transfers	3,055,648.09	3,092,065.51	3,257,066.80
Compensation	2,073,020.65	2,109,438.07	2,274,439.36
Goods and Services	982,627.44	982,627.44	982,627.44
DACF	1,924,110.00	1,924,110.00	1,924,110.00
DDF	1,146,402.45	656,112.20	656,112.20
Other Donor Funds	749,184.61	1,203,057.44	1,038,056.15
Grand Total	7,161,462.15	7,188,217.15	7,225,052.15

Chart 6: 2014 Composite Revenue Projections (%) per Fund Source

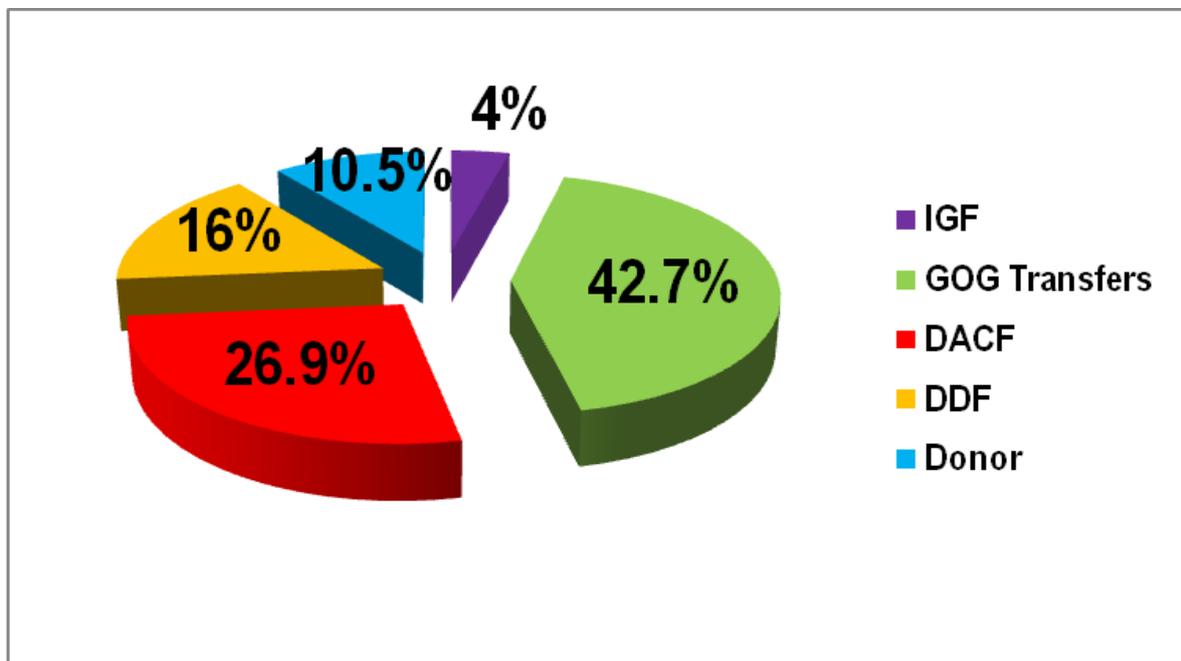
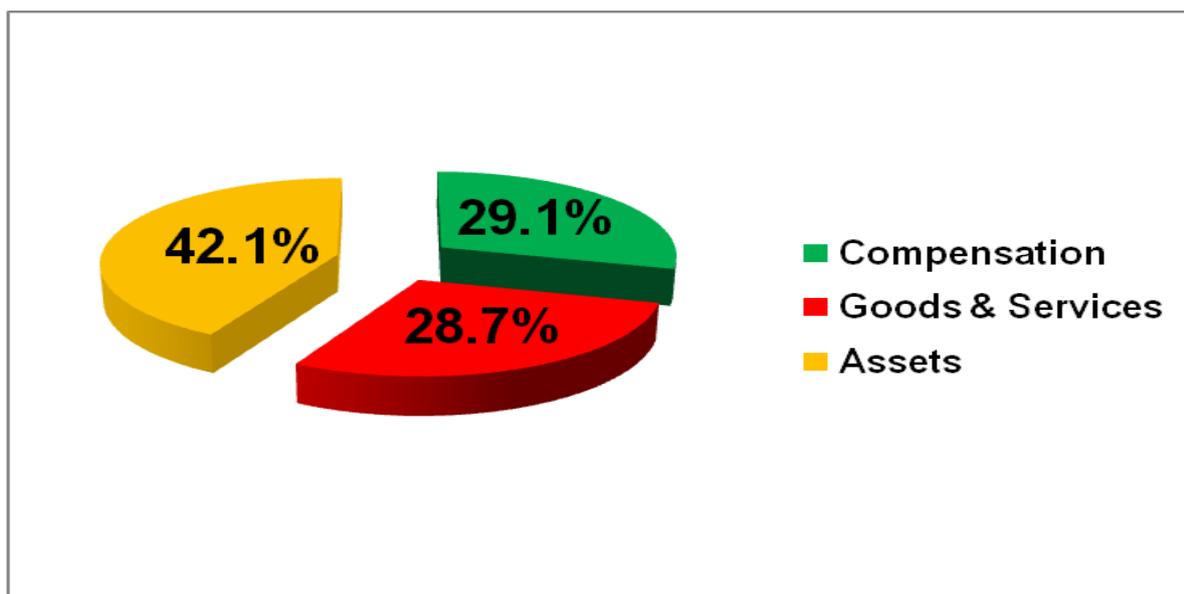


Table 15: Expenditure Projections 2014-2016

	2014	2015	2016
Compensation	2,086,834.05	2,124,632.81	2,291,153.58
Goods And Services	2,057,664.10	2,046,620.34	1,916,934.57
Assets	3,016,964.00	3,016,964.00	3,016,964.00
Grand Total	7,161,462.15	7,188,217.15	7,225,052.15

Chart 7: 2014 Composite Expenditure Projections (%) per Item**Priority Projects and Programmes 2014**

The table below shows the priority projects and programmes for implementation in 2014. All these projects have been taken care of in the 2014 budget.

Table 16: Priority Projects 2014 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Social						
Construction of phase 2 of the Nkoranza Poly Clinic	0.00	0.00	0.00	150,000.00	0.00	150,000.0

OPD & Administration Block						0
Construction of 1 No. Community Clinic at Nyinase	0.00	0.00	50,642.54	0.00	0.00	50,642.54
Construction of 30 No. Boreholes in Selected Communities	0.00	0.00	0.00	0.00	119,222.42	119,222.42
Construction of Ayerede Water Supply System	0.00	0.00	0.00	0.00	173,714.11	173,714.11
Construction of Nkwabeng Water Supply System	0.00	0.00	0.00	0.00	210,337.45	210,337.45
Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Social						
Street Naming and Property Address System	0.00	0.00	60,000.00	0.00	0.00	60,000.00
Construction of 1 No. 2-Storey Police Station with Administration Block at Nkoranza	0.00	0.00	14,973.54	0.00	0.00	14,973.54
Fencing of Community Sports Park at Nkoranza	0.00	0.00	31,587.05	0.00	0.00	31,587.05
Construction of 1 No. Police Station at Donkro-Nkwanta	0.00	0.00	58,055.76	0.00	0.00	58,055.76
Construction of 1 No. 3-Unit Classroom Block with Office and Staff Common Room at Dotobaa	0.00	0.00	46,751.74	0.00	0.00	46,751.74

Construction of 1No. Community Learning & Resource Center at Nkoranza	0.00	0.00	8,272.77	0.00	0.00	8,272.77
Support to Health Programmes (HIV/Malaria/NID)	0.00	0.00	22,741.10	0.00	0.00	22,741.10
Support to Adolescent Reproductive Health Programme	0.00	0.00	15,000.00	0.00	0.00	15,000.00
MSHAP Programmes	0.00	0.00	0.00	0.00	10,000.00	10,000.00
Support to Security Services	0.00	0.00	15,000.00	0.00	0.00	15,000.00
Counterpart Funding for CWSA Projects	0.00	0.00	52,913.00	0.00	0.00	52,913.00
Support to the Education Fund	0.00	0.00	38,482.20	0.00	0.00	38,482.20
Support to the School Feeding Programme	0.00	580,125.00	0.00	0.00	0.00	580,125.00
Strengthening of Sub-district structures	0.00	0.00	38,482.20	0.00	0.00	38,482.20
Support to Community Initiated Projects	0.00	0.00	43,292.50	0.00	0.00	43,292.50
Organization of National Functions	0.00	0.00	63,000.00	0.00	0.00	63,000.00
Support to Persons with Disability	0.00	53,010.00	0.00	0.00	0.00	53,010.00
Mock, STME, My First Day at	0.00	0.00	10,650.00	0.00	0.00	

School, Support to Sports & Girl Child						10,650.00
Roofing of Sarpomaa JHS at Sessiman	0.00	0.00	10,000.00	0.00	0.00	10,000.00
Construction of 3-Unit Classroom Block with Office, Store & Staff Room at Ouagadougou	0.00	0.00	87,097.03	0.00	0.00	87,097.03
Completion of Asuoano M/A Kindergarten	0.00	0.00	21,000.00	0.00	0.00	21,000.00
Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Economic						
Construction of 1No. Meat Shop with Offices at Nkoranza New Market	0.00	0.00	0.00	130,000.00	0.00	130,000.00
Clearing and Formation of a 6.5km Ayerede-Asuoano-Donkro-Nkwanta Feeder Road	0.00	0.00	0.00	55,000.00	0.00	55,000.00
Clearing and Formation of a 5.5km Akropong-Atikoano-Dandwa Feeder Road	0.00	0.00	0.00	45,346.00	0.00	45,346.00
Formation and Maintenance of Nkwanta-Abouso Road (7.2km)	0.00	0.00	15,000.00	0.00	0.00	15,000.00
Formation and Maintenance of Hon. Amporfo Twumasi Junction-New Market Road	0.00	0.00	8,000.00	0.00	0.00	8,000.00

(1km)						
Formation and Maintenance of Alhaji Sambo-Asuoso Junction (2km)	0.00	0.00	20,000.00	0.00	0.00	20,000.00
Formation and Maintenance of Georgia-Presby Road (0.4km)	0.00	0.00	7,000.00	0.00	0.00	7,000.00
Formation and Maintenance of Mirikisi Hotel-Asuoso Junction (1km)	0.00	0.00	10,000.00	0.00	0.00	10,000.00
Support to Agriculture (Goods and Services)	0.00	34,629.13	36,000.00	0.00	31,768.00	102,397.13
Concrete Paving of Nkoranza Old Lorry Station	0.00	0.00	23,735.08	0.00	0.00	23,735.08
Concrete Paving of Nkoranza New Market	0.00	0.00	200,000.00	0.00	0.00	200,000.00
Expansion of Rural Electrification	0.00	0.00	35,000.00	0.00	0.00	35,000.00
Construction of Nkoranza New Market Access Curvet	0.00	0.00	994.99	0.00	0.00	994.99
Support to MSEs Activities (Business Advisory Centre)	0.00	0.00	40,000.00	0.00	0.00	40,000.00
Administration						
Completion of 1 No. 2&3 Bedroom Semi-Detached Magistrate Bungalow at Nkoranza	0.00	0.00	17,335.89	0.00	0.00	17,335.89
Compensation –Casual Labourers (IGF)	13,813.40	0.00	0.00	0.00	0.00	13,813.40

Expenditure on Goods & Services (IGF)	215,280.20	0.00	0.00	0.00	0.00	215,280.20
Construction of 12-Seater Aqua-Privy Toilet at Ayerede	57,023.40	0.00	0.00	0.00	0.00	57,023.40
Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Administration						
Construction of 1 No. 2-Bedroom Semi-Detached Staff Bungalow at Nkoranza Technical School	0.00	0.00	29,298.61	0.00	0.00	29,298.61
Rehabilitation of MCE's Residency	0.00	0.00	41,101.53	0.00	0.00	41,101.53
Construction of 1 No. Urban Council Hall with Offices, Store and Washroom at Nkoranza	0.00	0.00	0.00	106,000.00	0.00	106,000.00
Carry Out Operation and Maintenance of Assembly Properties (Buildings, Vehicles and Office Equipment)	0.00	0.00	176,342.53	0.00	0.00	176,342.53
Training and Capacity Building	0.00	0.00	37,411.00	89,457.00	0.00	126,868.00
Monitoring and Evaluation	0.00	0.00	25,000.00	0.00	0.00	25,000.00
Procurement of Office Equipment and Stationery	0.00	0.00	32,000.00	0.00	0.00	32,000.00
Preparation of 2014-2016	0.00	0.00		0.00	0.00	

Medium Term Development Plan (MPCU)			25,000.00			25,000.00
Preparation of 2015 Composite Budget	0.00	0.00	10,000.00	0.00	0.00	10,000.00
Support to Internal Audit Unit	0.00	0.00	8,000.00	0.00	0.00	8,000.00
Expenditure on Official Visitors (Local Government)	0.00	0.00	50,000.00	0.00	0.00	50,000.00
Bank Charges on DACF, DDF and Other Donor Support Accounts	0.00	0.00	5,000.00	0.00	0.00	5,000.00
Administration						
Town and Country Planning (Goods & Services)	0.00	2,985.00	10,000.00	0.00	0.00	12,904.00
2009-2011 DDF On-going Projects	0.00	0.00	0.00	328,599.45	0.00	328,599.45
MP's CF and HIPC	0.00	80,000.00	0.00	0.00	000	80,000.00
Installation of Intercom at the Central Administration Block	0.00	0.00	19,902.11	0.00	000	19,902.11
Rehabilitation of MCE's Residency Wall at Nkoranza	0.00	0.00	973.00	0.00	0.00	973.00
Renovation of Old Assembly Block for Judiciary Offices	0.00	0.00	3,662.83	0.00	0.00	3,662.83
Compensation – All Departments (GOG)	0.00	2,073,020.65	0.00	0.00	0.00	2,073,020.65
Dept. of Social Welfare & Community Development (Goods & Services)	0.00	14,969.72	12,000.00	0.00	0.00	26,969.72

Goods & Services – Feeder Roads	0.00	4,989.59	0.00	0.00	0.00	4,989.59
Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Environment & Sanitation						
Support to Disaster Prevention and Management	0.00	0.00	25,000.00	0.00	0.00	25,000.00
Construction of 2 No. 5-Seater KVIP Institutional Latrines at Dotobaa K.G. & Primary and 2 No. 3-Seater KVIP Institutional Latrines at Ahyiaem	0.00	0.00	0.00	0.00	82,505.99	82,505.99
Construction of 1 No. 20-Seater Water Closet and 4 No. Urinal at Nkoranza New Market	0.00	0.00	0.00	140,000.00	0.00	140,000.00
Construction of 1 No. 12-Seater Aqua-Privy Toilet at Nkoranza A-Line	0.00	0.00	0.00	51,000.00	0.00	51,000.00
Completion of 1 No. 6-Seater & 1 No. 4-Seater Institutional Latrines at Ntenaaso and Kyerefene	0.00	0.00	0.00	0.00	5,578.80	5,578.80
Completion of 2 No. 6-Seater Institutional Latrines at Salamkrom	0.00	0.00	0.00	0.00	6,628.85	6,628.85
Construction of 1 No. 12-	0.00	0.00	0.00	51,000.0	0.00	

Seater Aqua-Privy Toilet at Nkoranza Zongo				0		51,000.00
Construction of 6 No. 3-Seater KVIP Institutional Latrines at Koforidua and Brahohe Presby Primary & JHS	0.00	0.00	0.00	0.00	109,428.99	109,428.99
Refurbishment of 10 No. Old Refuse Containers & Construction of 10 Concrete Platforms	0.00	0.00	20,506.50	0.00	0.00	20,506.50
Construction of 12-Seater Aqua-Privy Toilet at Brahohe	0.00	0.00	60,000.00	0.00	0.00	60,000.00
Support to Waste Management, Fumigation and other Sanitation activities in the Municipality	0.00	212,000.00	54,493.50	0.00	0.00	266,493.50
Contingency Fund	0.00	0.00	177,411.00	0.00	0.00	177,411.00
Grand Total	286,117.00	3,055,648.09	1,924,110.00	1,146,402.45	749,184.61	7,161,462.15

JUSTIFICATION OF 2014 BUDGET

Table 17: 2014 Budget Summaries per Department

Department	Goods and services	Assets	Compensation	Total	Funding				Total
					GOG: Compensation Goods & Services and Assets	DDF/DONOR	IGF	DACF	
Central Admin.	840,900.66	2,214,451.00	1,214,646.00	4,269,997.66	1,280,832.60	1,355,578.06	278,117.00	1,355,470.00	4,269,997.66
Education youth and sports (schedule 2)	629,257.00	213,035.00	0.00	842,292.00	580,125.00	39,913.00	0.00	222,254.00	842,292.00
Health (Environmental)	307,236.00	429,132.00	224,050.80	960,418.80	436,050.80	367,982.00	8,000.00	148,386.00	960,418.80
Agriculture	102,397.13	0.00	186,309.17	288,706.30	220,938.30	31,768.00	0.00	36,000.00	288,706.30
Social Welfare &	79,979.	0.00	62,805.	142,785.60	130,785.60	0.00	0.00	12,000.00	142,785.60

Communi ty Developm ent	72		88						
Works	4,989.5 9	160,346 .00	166,462 .53	331,798 .12	171,452 .12	100,346 .00	0.00	60,000. 00	331,798 .12
Physical Planning Dep't	12,904. 00	0.00	62,856. 66	75,760. 66	65,750. 66	0.00	0.00	10,000. 00	75,760. 66
Trade & Industry	40,000. 00	0.00	68,490. 29	108,490 .29	68,490. 29	0.00	0.00	40,000. 00	108,490 .29
Disaster Preventio n	40,000. 00	0.00	101,212 .72	141,212 .72	101,212 .72	0.00	0.00	40,000. 00	141,212 .72
TOTALS	2,057,6 64.10	3,016,9 64.00	2,086,8 34.05	7,161,4 62.15	3,055,6 48.09	1,895,5 87.06	286,1 17.00	1,924,1 10.00	7,161,4 62.15

Chart 8: 2014 Composite Expenditure Summaries (%) per Department

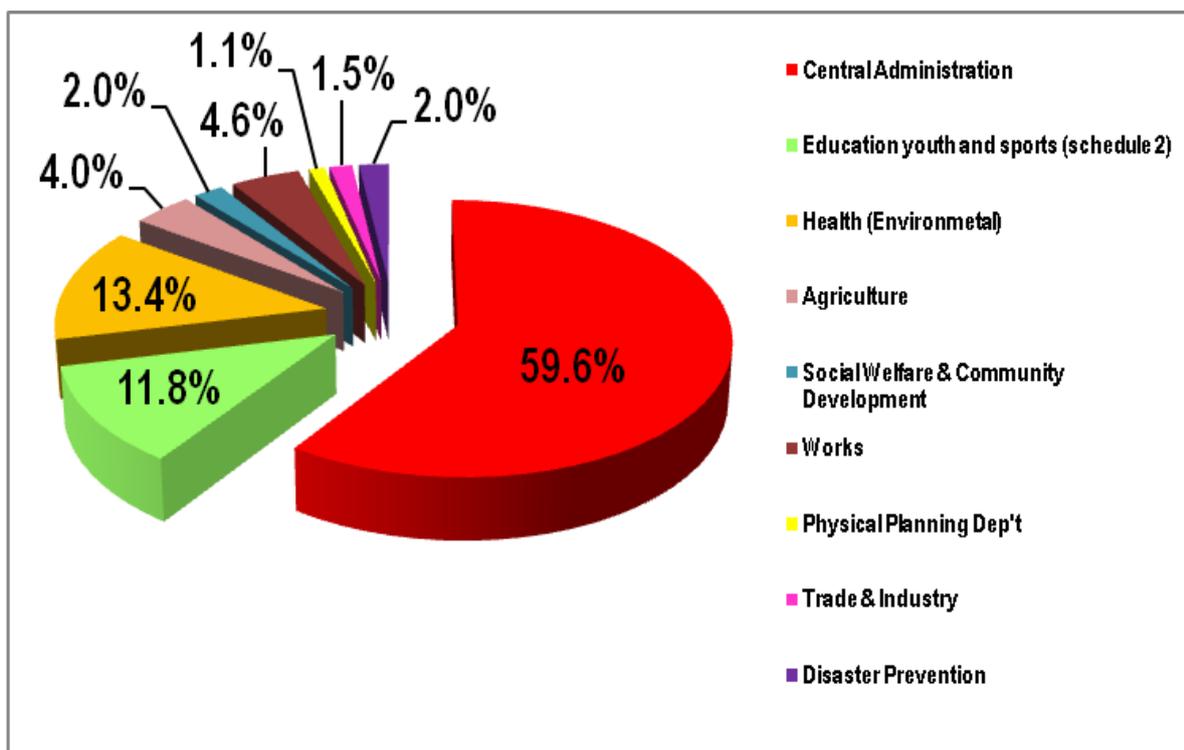


Table 17 above highlights the summary of the composite expenditure of Nkoranza South Municipal Assembly for the 2014 fiscal year.

A total revenue of **Seven Million One Hundred and Sixty One Thousand Four Hundred and Sixty Two-Ghana Cedis Fifteen-Pesewas (GH¢7,161,462.15)** has been projected for the fiscal year.

This amount is expected to be spent on the decentralized departments of the Assembly as indicated on the table above. The items on which the expenses would be incurred have also been indicated on the same table. In addition the various sources of funding for the decentralized departments have also been shown.

The Assembly is expecting a total of **GH¢1,924,110.00** from DACF, **GH¢1,146,402.45** from DDF, **GH¢286,117.00** from IGF, **GH¢3,055,648.09** from Central Government and **GH¢749,184.61** from Development Partners.

CHALLENGES AND CONSTRAINTS

The following are some of the challenges that confront the Assembly with respect to release of funds:

- Funding from Central Government and other Development Partners has been staggering and as such affected implementation of various projects.
- A realistic IGF budget to a large extent depends on the availability of credible data; however, the Assembly is yet to establish one for a more realistic budget preparation and implementation.
- The Composite Budget system has not been fully understood by some Heads of Departments, as such poses a lot of challenge to them when it comes to budget preparation and implementation.

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	2,086,834		
0203 1. Improve efficiency and competitiveness of MSMEs	0	40,000		
0301 1. Improve agricultural productivity	0	46,920		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	12,240		
0301 5. Promote livestock and poultry development for food security and income	0	20,800		
0309 2. Enhance community participation in governance and decision-making	0	5,759		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	40,000		
0506 6. Promote functional relationship among towns, cities and rural communities	0	160,346		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	385,208		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,616,199		
0511 3. Accelerate the provision and improve environmental sanitation	0	280,000		
0601 1. Increase equitable access to and participation in education at all levels	0	842,291		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	456,366		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	590,099		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	7,161,462	0		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	507,279		
0711 2. Facilitate equitable access to good quality and affordable social services	0	71,120		
Grand Total ¢	7,161,462	7,161,462	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 South - Nkoranza</u>					
Taxes	27,643.09	38,995.00	69,293.00	35,768.99	-33,524.01	51.6	38,995.00
113 Taxes on property	27,643.09	38,995.00	69,293.00	35,768.99	-33,524.01	51.6	38,995.00
Grants	4,641,561.88	6,109,923.63	5,714,486.34	2,201,196.10	-3,513,290.24	38.5	6,875,345.15
133 From other general government units	4,641,561.88	6,109,923.63	5,714,486.34	2,201,196.10	-3,513,290.24	38.5	6,875,345.15
Other revenue	179,218.01	241,722.00	309,213.00	164,216.23	-144,996.77	53.1	247,122.00
141 Property income [GFS]	42,065.61	90,120.00	57,117.00	18,609.70	-38,507.30	32.6	95,520.00
142 Sales of goods and services	133,457.60	144,702.00	240,126.00	141,547.70	-98,578.30	58.9	144,702.00
143 Fines, penalties, and forfeits	3,136.00	4,500.00	4,620.00	3,179.00	-1,441.00	68.8	4,500.00
145 Miscellaneous and unidentified revenue	558.80	2,400.00	7,350.00	879.83	-6,470.17	12.0	2,400.00
<i>Grand Total</i>	4,848,422.98	6,390,640.63	6,092,992.34	2,401,181.32	-3,691,811.02	39.4	7,161,462.15

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Nkoranza South District - Nkoranza		0	3,052,077	289,688	1,146,402	749,185	5,237,352
01	Central Administration	0	1,277,262	281,688	648,161	707,417	2,914,528
01	Administration (Assembly Office)	0	1,277,262	281,688	648,161	707,417	2,914,528
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	580,125	0	39,913	0	620,038
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	0	580,125	0	39,913	0	620,038
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	0	0	0	357,982	10,000	367,982
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	357,982	10,000	367,982
05	Waste Management	0	436,051	8,000	0	0	444,051
00		0	436,051	8,000	0	0	444,051
06	Agriculture	0	220,938	0	0	31,768	252,706
00		0	220,938	0	0	31,768	252,706
07	Physical Planning	0	65,761	0	0	0	65,761
01	Office of Departmental Head	0	62,857	0	0	0	62,857
02	Town and Country Planning	0	2,904	0	0	0	2,904
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	0	130,786	0	0	0	130,786
01	Office of Departmental Head	0	62,806	0	0	0	62,806
02	Social Welfare	0	59,120	0	0	0	59,120
03	Community Development	0	8,859	0	0	0	8,859
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	0	171,452	0	100,346	0	271,798
01	Office of Departmental Head	0	166,463	0	0	0	166,463
02	Public Works	0	0	0	0	0	0
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	4,990	0	100,346	0	105,336
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	68,490	0	0	0	68,490
01	Office of Departmental Head	0	68,490	0	0	0	68,490
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	101,213	0	0	0	101,213
00		0	101,213	0	0	0	101,213
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	2,069,450	982,627	0	3,052,077	17,384	209,280	63,023	289,688	0	0	0	0	0	131,225	1,764,362	1,895,587	5,237,352
Nkoranza South District - Nkoranza	2,069,450	982,627	0	3,052,077	17,384	209,280	63,023	289,688	0	0	0	0	0	131,225	1,764,362	1,895,587	5,237,352
Central Administration	1,197,262	80,000	0	1,277,262	17,384	201,280	63,023	281,688	0	0	0	0	0	89,457	1,266,121	1,355,578	2,914,528
Administration (Assembly Office)	1,197,262	80,000	0	1,277,262	17,384	201,280	63,023	281,688	0	0	0	0	0	89,457	1,266,121	1,355,578	2,914,528
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	580,125	0	580,125	0	0	0	0	0	0	0	0	0	0	39,913	39,913	620,038
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	580,125	0	580,125	0	0	0	0	0	0	0	0	0	0	39,913	39,913	620,038
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	10,000	357,982	367,982	367,982
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	10,000	357,982	367,982	367,982
Waste Management	224,051	212,000	0	436,051	0	8,000	0	8,000	0	0	0	0	0	0	0	0	444,051
	224,051	212,000	0	436,051	0	8,000	0	8,000	0	0	0	0	0	0	0	0	444,051
Agriculture	186,309	34,629	0	220,938	0	0	0	0	0	0	0	0	0	31,768	0	31,768	252,706
	186,309	34,629	0	220,938	0	0	0	0	0	0	0	0	0	31,768	0	31,768	252,706
Physical Planning	62,857	2,904	0	65,761	0	0	0	0	0	0	0	0	0	0	0	0	65,761
Office of Departmental Head	62,857	0	0	62,857	0	0	0	0	0	0	0	0	0	0	0	0	62,857
Town and Country Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	62,806	67,980	0	130,786	0	0	0	0	0	0	0	0	0	0	0	0	130,786
Office of Departmental Head	62,806	0	0	62,806	0	0	0	0	0	0	0	0	0	0	0	0	62,806
Social Welfare	0	59,120	0	59,120	0	0	0	0	0	0	0	0	0	0	0	0	59,120
Community Development	0	8,859	0	8,859	0	0	0	0	0	0	0	0	0	0	0	0	8,859
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	166,463	4,990	0	171,452	0	0	0	0	0	0	0	0	0	0	100,346	100,346	271,798
Office of Departmental Head	166,463	0	0	166,463	0	0	0	0	0	0	0	0	0	0	0	0	166,463
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	4,990	0	4,990	0	0	0	0	0	0	0	0	0	0	100,346	100,346	105,336
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	68,490	0	0	68,490	0	0	0	0	0	0	0	0	0	0	0	0	68,490
Office of Departmental Head	68,490	0	0	68,490	0	0	0	0	0	0	0	0	0	0	0	0	68,490
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	101,213	0	0	101,213	0	0	0	0	0	0	0	0	0	0	0	0	101,213
	101,213	0	0	101,213	0	0	0	0	0	0	0	0	0	0	0	0	101,213
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 1,277,262
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2970101001	Nkoranza South District - Nkoranza Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

							Compensation of employees [GFS]			1,197,262
Objective	000000	Compensation of Employees							1,197,262	
National Strategy	0000000	Compensation of Employees							1,197,262	
Output	0000					Yr.1	Yr.2	Yr.3	1,197,262	
						0	0	0		
Activity	000000					0.0	0.0	0.0	1,197,262	
										1,197,262
										1,197,262
										1,197,262

							Grants			80,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							80,000	
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							80,000	
Output	0007	Expenditure for MP's Common Fund and HIPC Funds implemented by December, 2014				Yr.1	Yr.2	Yr.3	80,000	
						1	1	1		
Activity	000001	MP's Expenditure				1.0	1.0	1.0	50,000	
										50,000
										50,000
										50,000
Activity	000002	Expenditure on HIPC				1.0	1.0	1.0	30,000	
										30,000
										30,000
										30,000

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	12200	IGF-Retained				Total By Funding	281,688
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza					

Compensation of employees [GFS]							17,384
Objective	000000	Compensation of Employees					17,384
National Strategy	0000000	Compensation of Employees					17,384
Output	0000		Yr.1	Yr.2	Yr.3		17,384
			0	0	0		
Activity	000000		0.0	0.0	0.0		17,384
		Wages and Salaries					15,741
	21111	Wages and salaries in cash [GFS]					12,170
	2111102	Monthly paid & casual labour					12,170
	21112	Wages and salaries in cash [GFS]					3,571
	2111223	Basic PE Related Allowances					3,571
		Social Contributions					1,643
	21210	Actual social contributions [GFS]					1,643
	2121001	13% SSF Contribution					1,643

Use of goods and services							188,080
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					3,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					3,000
Output	0005	Bank Charges and Donations duly estimated by October, 2013	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000001	Payment of IGF Bank Charges	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22111	Other Charges - Fees					3,000
	2211101	Bank Charges					3,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					185,080
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					185,080
Output	0002	Expenditure on Travel and Transport catered for by December, 2014	Yr.1	Yr.2	Yr.3		61,620
			1	1	1		
Activity	000001	Repairs of Official Vehicles	1.0	1.0	1.0		18,788
		Use of goods and services					18,788
	22105	Travel - Transport					18,788
	2210502	Maintenance & Repairs - Official Vehicles					18,788
Activity	000002	Purchase Fuel & Lubricants for Official Vehicles	1.0	1.0	1.0		19,992

		Use of goods and services					19,992
	22105	Travel - Transport					19,992
	2210503	Fuel & Lubricants - Official Vehicles					19,992
Activity	000003	Payment of T&T for Revenue Collectors	1.0	1.0	1.0		3,840

		Use of goods and services					3,840
	22105	Travel - Transport					3,840
	2210511	Local travel cost					3,840
Activity	000004	Payment of Night Allowance	1.0	1.0	1.0		10,000

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

Activity	000001	Payment of Electricity Charges	1.0	1.0	1.0	25,800
		Use of goods and services				25,800
		22102 Utilities				25,800
		2210201 Electricity charges				25,800
Activity	000002	Payment of Water Charges	1.0	1.0	1.0	5,400
		Use of goods and services				5,400
		22102 Utilities				5,400
		2210202 Water				5,400
Activity	000003	Payment of Telecommunication Charges	1.0	1.0	1.0	2,600
		Use of goods and services				2,600
		22102 Utilities				2,600
		2210203 Telecommunications				2,600
Activity	000004	Payment of Postal Charges	1.0	1.0	1.0	200
		Use of goods and services				200
		22102 Utilities				200
		2210204 Postal Charges				200
Output	0007	Expenses on General Cleaning and Rentals duly catered for by December, 2014	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000001	Payment for the purchase of Cleaning Materials	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22103 General Cleaning				3,000
		2210301 Cleaning Materials				3,000
Activity	000002	Payment for Hotel Accommodation	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22104 Rentals				4,000
		2210402 Residential Accommodations				4,000
Activity	000003	Payment for hiring of Vehicles	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22104 Rentals				2,000
		2210406 Rental of Vehicles				2,000
Output	0008	Expenditure on Repairs and Maintenance catered for by December, 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000004	Payment for Maintenance of General 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
Output	0009	Expenses on Special Services duly catered for by December, 2014	Yr.1	Yr.2	Yr.3	45,240
			1	1	1	
Activity	000001	Payment for expenses on Official Visitors	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210901 Service of the State Protocol				2,000
Activity	000002	Payment of Allowance (All Committees)	1.0	1.0	1.0	30,760
		Use of goods and services				30,760
		22109 Special Services				30,760
		2210905 Assembly Members Sittings All				30,760
Activity	000003	Payment of Allowance (General Assembly)	1.0	1.0	1.0	12,480
		Use of goods and services				12,480
		22109 Special Services				12,480

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

2014

2210905 Assembly Members Sitings All									12,480	
						Social benefits [GFS]			7,200	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								7,200
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								7,200
Output	0004	Other Allowances duly catered for by December, 2014					Yr.1	Yr.2	Yr.3	7,200
						1	1	1		
Activity	000003	Payment of Commissions to Revenue Collectors					1.0	1.0	1.0	7,200
Employer social benefits									7,200	
27311 Employer Social Benefits - Cash									7,200	
2731101 Workman compensation									7,200	
						Other expense			6,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								6,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								6,000
Output	0005	Bank Charges and Donations duly estimated by October, 2013					Yr.1	Yr.2	Yr.3	6,000
						1	1	1		
Activity	000002	Payment of Donations					1.0	1.0	1.0	6,000
Miscellaneous other expense									6,000	
28210 General Expenses									6,000	
2821009 Donations									6,000	
						Non Financial Assets			63,023	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								57,023
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities								57,023
Output	0006	Toilet Facility provided by December, 2013					Yr.1	Yr.2	Yr.3	57,023
						1	1	1		
Activity	000011	Construction of 1No. 12 Seater Aquah-Privy at Ayerede					1.0	1.0	1.0	57,023
Fixed Assets									57,023	
31113 Other structures									57,023	
3111353 WIP - Toilets									57,023	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								6,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								6,000
Output	0008	Expenditure on Repairs and Maintenance catered for by December, 2014					Yr.1	Yr.2	Yr.3	6,000
						1	1	1		
Activity	000001	Payment for Minor Repairs on Residential Buildings					1.0	1.0	1.0	2,500
Fixed Assets									2,500	
31111 Dwellings									2,500	
3111103 Bungalows/Palace									2,500	
Activity	000002	Payment for Minor Repairs on Office Buildings					1.0	1.0	1.0	2,500
Fixed Assets									2,500	
31112 Non residential buildings									2,500	
3111204 Office Buildings									2,500	
Activity	000003	Payment for Maintenance of Furniture & Fittings					1.0	1.0	1.0	1,000
Fixed Assets									1,000	
31113 Other structures									1,000	
3111315 Furniture & Fittings									1,000	

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	12600	DACF		<i>Total By Funding</i>		1,355,473		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2970101001	Nkoranza South District - Nkoranza Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						
Use of goods and services								466,165
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						54,343
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						54,343
Output	0003	Office Equipment and Vehicles Maintained by December, 2014		Yr.1	Yr.2	Yr.3		54,343
Activity	000002	Repair & Servicing of Official Vehicles		1	1	1		40,343
Use of goods and services								40,343
22105 Travel - Transport								40,343
2210502 Maintenance & Repairs - Official Vehicles								40,343
Activity	000003	Maintenance & Servicing of Office Equipment		1.0	1.0	1.0		14,000
Use of goods and services								14,000
22106 Repairs - Maintenance								14,000
2210606 Maintenance of General Equipment								14,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						256,411
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						182,411
Output	0003	Funds to meet Unforeseen Eventualities provided by December, 2014		Yr.1	Yr.2	Yr.3		177,411
Activity	000001	Set aside funds to cater for any unforeseen eventualities and other unplanned expenses		1	1	1		177,411
Use of goods and services								177,411
22112 Emergency Services								177,411
2211202 Refurbishment Contingency								177,411
Output	0005	Bank Charges and Donations duly estimated by October, 2013		Yr.1	Yr.2	Yr.3		5,000
Activity	000003	Bank Charges on DACF & Donor Fund Accounts		1	1	1		5,000
Use of goods and services								5,000
22111 Other Charges - Fees								5,000
2211101 Bank Charges								5,000
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process						59,000
Output	0002	All National/Religious Days duly observed by 2014		Yr.1	Yr.2	Yr.3		54,000
Activity	000001	Commemorate the 57th Anniversary of Ghana's Independence		1	1	1		10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210902 Official Celebrations								10,000
Activity	000002	Organise Farmers' Day Celebration		1.0	1.0	1.0		12,000
Use of goods and services								12,000
22109 Special Services								12,000
2210902 Official Celebrations								12,000
Activity	000003	Support to May Day Celebration		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22109 Special Services								2,000

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

2210902 Official Celebrations						2,000
Activity	000004	Support Republic (Senior Citizens) Day Activities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210902 Official Celebrations						5,000
Activity	000005	Support to Religious Festivals	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22109 Special Services						25,000
2210902 Official Celebrations						25,000
Output	0004	Support to Traditional Council and Other National Fairs duly catered for by 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Support for the organization of Policy Fair	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210902 Official Celebrations						5,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				15,000
Output	0001	Security effectively provided for the people within the municipality in 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Provide funds to support Security Activities and Programmes in the Municipality	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210114 Rations						15,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				155,411
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				118,000
Output	0001	Communication with stakeholders improved	Yr.1	Yr.2	Yr.3	68,000
			1	1	1	
Activity	000001	Monitoring & Evaluation of Assembly's Projects & programmes	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22105 Travel - Transport						25,000
2210509 Other Travel & Transportation						25,000
Activity	000002	Preparation of 2015 Composite Budget	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Activity	000003	Preparation of 2014 - 2017 Medium Term Development Plan	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						25,000
2210709 Allowances						25,000
Activity	000004	Carry out Internal Auditing Activities	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210111 Other Office Materials and Consumables						8,000
Output	0009	Expenses on Special Services duly catered for by December, 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000004	Expenses on Protocol (State Official Visits)	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22109 Special Services						50,000
2210901 Service of the State Protocol						50,000

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

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					37,411
Output	0003	Capacity of Staff built by December, 2014	Yr.1	Yr.2	Yr.3		37,411
			1	1	1		
Activity	000001	Sponsor Officers to Build their Capacities	1.0	1.0	1.0		37,411
		Use of goods and services					37,411
	22107	Training - Seminars - Conferences					37,411
	2210710	Staff Development					37,411
		Other expense					4,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					4,000
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process					4,000
Output	0004	Support to Traditional Council and Other National Fiars duly catered for by 2014	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000002	Provide Support to Nananom	1.0	1.0	1.0		4,000
		Miscellaneous other expense					4,000
	28210	General Expenses					4,000
	2821009	Donations					4,000
		Non Financial Assets					885,308
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units					307,303
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					307,303
Output	0001	Office and residential accommodation provided by December, 2014	Yr.1	Yr.2	Yr.3		287,401
			1	1	1		
Activity	000001	Pay retention for renovation works on Old Assembly Block for the Judiciary Offices	1.0	1.0	1.0		3,663
		Fixed Assets					3,663
	31112	Non residential buildings					3,663
	3111204	Office Buildings					3,663
Activity	000002	Pay for completion of 1No. Two- Storey Police Station at Nkoranza	1.0	1.0	1.0		14,974
		Fixed Assets					14,974
	31112	Non residential buildings					14,974
	3111204	Office Buildings					14,974
Activity	000003	Complete the Construction of 1 No. 2 & 3 Bedroom Semi-Detached Judicial Bungalow at Nkoranza	1.0	1.0	1.0		17,336
		Fixed Assets					17,336
	31111	Dwellings					17,336
	3111153	WIP - Bungalows/Palace					17,336
Activity	000004	Complete the construction of Donkro Nkwanta Police Station	1.0	1.0	0.0		58,056
		Fixed Assets					58,056
	31112	Non residential buildings					58,056
	3111255	WIP - Office Buildings					58,056
Activity	000005	Rehabilitation of MCE's Residency	1.0	1.0	1.0		41,102
		Fixed Assets					41,102
	31111	Dwellings					41,102
	3111103	Bungalows/Palace					41,102
Activity	000006	Rehabilitation of Residency Fence Wall	1.0	1.0	1.0		973
		Fixed Assets					973
	31111	Dwellings					973
	3111103	Bungalows/Palace					973
Activity	000007	Construction of 1No. 2-Bedroom Semi-Detached Teachers' Bungalow at NTI	1.0	1.0	1.0		29,299

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

Output	0007	Street Naming and Property Addressing System carried out by June, 2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Implement the Street Naming and Property Addressing Policy within the Municipality	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31113 Other structures				60,000
		3111307 Road Signals				45,000
		3111356 WIP - Consultancy Fees				15,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				134,688
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				134,688
Output	0006	Self Help Projects/Counterpart Funding and Sub-Structrues Strengthened by December, 2014	Yr.1	Yr.2	Yr.3	134,688
			1	1	1	
Activity	000001	Support for Community initiated Projects	1.0	1.0	1.0	43,293
		Fixed Assets				43,293
		31122 Other machinery - equipment				43,293
		3112258 WIP - Other Assets				43,293
Activity	000002	Payment of Counterpart Funding for Donor Funded Projects	1.0	1.0	1.0	52,913
		Fixed Assets				52,913
		31122 Other machinery - equipment				52,913
		3112258 WIP - Other Assets				52,913
Activity	000003	Support to Zonal and Urban Councils' Projects	1.0	1.0	1.0	38,482
		Fixed Assets				38,482
		31122 Other machinery - equipment				38,482
		3112258 WIP - Other Assets				38,482
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				32,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMMDAs and other public sector institutions				32,000
Output	0005	Expenses on Materials/Office Supplies duly catered for by December, 2014	Yr.1	Yr.2	Yr.3	32,000
			1	1	1	
Activity	000004	Procurement of Office Equipment and Stationery	1.0	1.0	1.0	32,000
		Fixed Assets				32,000
		31122 Other machinery - equipment				32,000
		3112259 WIP - Computers and accessories				32,000

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	13402	Pooled		<i>Total By Funding</i>		707,417		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						
Non Financial Assets								707,417
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						707,417
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services						701,838
Output	0004	Donor Water Projects fully completed by December, 2014		Yr.1	Yr.2	Yr.3		384,052
Activity	000001	Construction of Water Supply System at Nkwabeng		1	1	1		210,337
		Fixed Assets						210,337
	31131	Infrastructure assets						210,337
	3113162	WIP - Water Systems						210,337
Activity	000002	Construction of Water Supply System at Ayerede		1.0	1.0	1.0		173,714
		Fixed Assets						173,714
	31131	Infrastructure assets						173,714
	3113162	WIP - Water Systems						173,714
Output	0005	Community Borehole drilling and mechanization completed by December, 2014		Yr.1	Yr.2	Yr.3		119,222
Activity	000002	Construction of 30No. Boreholes Districtwide		1	1	1		119,222
		Fixed Assets						119,222
	31113	Other structures						119,222
	3111371	WIP - Water Systems						119,222
Output	0006	Toilet Facility provided by December, 2013		Yr.1	Yr.2	Yr.3		198,564
Activity	000005	Construction of 2No. 6-Seater Institution Laterines Salamkrom		1	1	1		6,629
		Fixed Assets						6,629
	31113	Other structures						6,629
	3111353	WIP - Toilets						6,629
Activity	000006	Construction of 2No. 5 Seater KVIP Institutional Laterines at Dotobaa, KG & Primary and 2No. 3-Seater KVIP Institutional Laterines at Ahyaiaem		1.0	1.0	1.0		82,506
		Fixed Assets						82,506
	31113	Other structures						82,506
	3111353	WIP - Toilets						82,506
Activity	000007	Construction of 6No. 3-Seater KVIP Institutional Laterines at Koforidua and Brahofo Presby Prim. & JHS		1.0	1.0	1.0		109,429
		Fixed Assets						109,429
	31113	Other structures						109,429
	3111353	WIP - Toilets						109,429
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						5,579
Output	0006	Toilet Facility provided by December, 2013		Yr.1	Yr.2	Yr.3		5,579
Activity	000004	Construction of 1No. 6-Seater & 1No. 4 Seater Institution Laterines at Ntenaaso & Kyerefene		1	1	1		5,579
		Fixed Assets						5,579
	31113	Other structures						5,579
	3111353	WIP - Toilets						5,579

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	Total By Funding					648,161	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2970101001	Nkoranza South District - Nkoranza Central Administration Administration (Assembly Office) Brong Ahafo							
Location Code	0716200	Nkoranza South - Nkoranza							
								Grants	89,457
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						89,457	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						89,457	
Output	0003	Capacity of Staff built by December, 2014		Yr.1	Yr.2	Yr.3		89,457	
Activity	000002	Carry out training needs identified by the FOAT Assessment		1	1	1		89,457	
To other general government units								89,457	
26311 Re-Current								89,457	
2631106 DDF Capacity Building Grants								89,457	
								Non Financial Assets	558,704
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						23,562	
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						23,562	
Output	0002	Cost of Consultancy Services duly paid by December, 2014		Yr.1	Yr.2	Yr.3		23,562	
Activity	000001	Complete payment for Consultancy Services on 2009 DDF Projects		1	1	1		12,502	
Fixed Assets								12,502	
31112 Non residential buildings								12,502	
3111258 WIP - Consultancy Fees								12,502	
Activity	000002	Pay for Consultancy Services on 2011 DDF Projects		1	1	1		11,061	
Fixed Assets								11,061	
31112 Non residential buildings								11,061	
3111258 WIP - Consultancy Fees								11,061	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						429,142	
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services						12,027	
Output	0005	Community Borehole drilling and mechanization completed by December, 2014		Yr.1	Yr.2	Yr.3		12,027	
Activity	000003	Construction of 2No. Mechanised Boreholes at Asuoano & Banofour		1	1	1		12,027	
Fixed Assets								12,027	
31113 Other structures								12,027	
3111371 WIP - Water Systems								12,027	
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						417,115	
Output	0001	Market infrastructure improved by December, 2014		Yr.1	Yr.2	Yr.3		168,115	
Activity	000004	Construction of 1No. Meat Shop with Offices at Nkoranza New Market		1	1	1		130,000	
Fixed Assets								130,000	
31113 Other structures								130,000	
3111354 WIP - Markets								130,000	
Activity	000005	Construction of 1No. 40-Unit Lockable Stores at Nkoranza New Market		1	1	1		38,115	
Fixed Assets								38,115	
31113 Other structures								38,115	

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

		3111354 WIP - Markets					38,115
Output	0005	Community Borehole drilling and mechanization completed by December, 2014	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Construction 1No. Borehole at Dotobaa	1.0	1.0	1.0		1,000
		Fixed Assets					1,000
		31113 Other structures					1,000
		3111371 WIP - Water Systems					1,000
Output	0006	Toilet Facility provided by December, 2013	Yr.1	Yr.2	Yr.3		248,000
			1	1	1		
Activity	000001	Construct 1 No. 12-Seater Aqua Privy Toilet at Nkoranza Magazine	1.0	1.0	1.0		2,501
		Fixed Assets					2,501
		31113 Other structures					2,501
		3111303 Toilets					2,501
Activity	000002	Construct 1 No. 12-Seater Aqua Privy Toilet at Nkoranza Breman	1.0	1.0	1.0		3,499
		Fixed Assets					3,499
		31113 Other structures					3,499
		3111303 Toilets					3,499
Activity	000008	Construction of 1No. 20 Seater Water Closet with 4 No. Urinal at Nkoranza New Market	1.0	1.0	1.0		140,000
		Fixed Assets					140,000
		31113 Other structures					140,000
		3111354 WIP - Markets					140,000
Activity	000009	Construction of 1No. 12 Seater Aquah-Privy at Nkoranza A-Line	1.0	1.0	1.0		51,000
		Fixed Assets					51,000
		31113 Other structures					51,000
		3111353 WIP - Toilets					51,000
Activity	000010	Construction of 1No. 12 Seater Aquah-Privy at Nkoranza Zongo (New)	1.0	1.0	1.0		51,000
		Fixed Assets					51,000
		31113 Other structures					51,000
		3111353 WIP - Toilets					51,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					106,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					106,000
Output	0006	Self Help Projects/Counterpart Funding and Sub-Structrues Strengthened by December, 2014	Yr.1	Yr.2	Yr.3		106,000
			1	1	1		
Activity	000004	Construction of 1No. Urban Council Hall with Offices, Store and Washrooms	1.0	1.0	1.0		106,000
		Fixed Assets					106,000
		31112 Non residential buildings					106,000
		3111255 WIP - Office Buildings					106,000
Total Cost Centre							4,270,000

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	11001	Central GoG	<i>Total By Funding</i>			580,125
Function Code	70980	Education n.e.c				
Organisation	2970302000	Nkoranza South District - Nkoranza_Education, Youth and Sports_Education_				
Location Code	0716200	Nkoranza South - Nkoranza				
Grants						580,125
Objective	060101	1. Increase equitable access to and participation in education at all levels				580,125
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				580,125
Output	0003	Children of Selected Schools fed under Ghana School Feeding Programme by December, 2014	Yr.1	Yr.2	Yr.3	580,125
Activity	000001	Feed Children of Selected Schools under the School Feeding Programme in Nkoranza South	1	1	1	580,125
To other general government units						580,125
26311 Re-Current						580,125
2631107 School Feeding Proram and Other Inflows						580,125

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	12600	DACF			Total By Funding	222,254
Function Code	70980	Education n.e.c				
Organisation	2970302000	Nkoranza South District - Nkoranza_Education, Youth and Sports_Education				
Location Code	0716200	Nkoranza South - Nkoranza				
Use of goods and services						10,650
Objective	060101	1. Increase equitable access to and participation in education at all levels				10,650
National Strategy	6010110	1.10 Promote the achievement of universal basic education				10,650
Output	0002	Support to enhance Academic Performance of Students provided by December, 2014	Yr.1	Yr.2	Yr.3	10,650
Activity	000002	Conduct Mock Examination for JHS Students	1.0	1.0	1.0	4,650
Use of goods and services						4,650
22107 Training - Seminars - Conferences						4,650
2210703 Examination Fees and Expenses						4,650
Activity	000003	Support to STME, My First Day at School, Unity Games and the Girl Child	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210118 Sports, Recreational & Cultural Materials						6,000
Other expense						38,482
Objective	060101	1. Increase equitable access to and participation in education at all levels				38,482
National Strategy	6010110	1.10 Promote the achievement of universal basic education				38,482
Output	0002	Support to enhance Academic Performance of Students provided by December, 2014	Yr.1	Yr.2	Yr.3	38,482
Activity	000001	Sponsor 300 No. brilliant but needy students	1.0	1.0	1.0	38,482
Miscellaneous other expense						38,482
28210 General Expenses						38,482
2821019 Scholarship & Bursaries						38,482
Non Financial Assets						173,122
Objective	060101	1. Increase equitable access to and participation in education at all levels				173,122
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				126,370
Output	0001	Payment on all on-going educational structures completed by December, 2014	Yr.1	Yr.2	Yr.3	126,370
Activity	000003	Complete the construction of Nkoranza Community Learning and Resource Centre	1.0	1.0	1.0	8,273
Fixed Assets						8,273
31112 Non residential buildings						8,273
3111205 School Buildings						8,273
Activity	000007	Roofing of Sarpomaa JHS at Sessiman	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111256 WIP - School Buildings						10,000
Activity	000008	Construction of 1No.3-Unit Classroom Block with Office, Store and Staff Common Room at Nkoranza Ouagadougou	1.0	1.0	1.0	87,097
Fixed Assets						87,097
31112 Non residential buildings						87,097
3111256 WIP - School Buildings						87,097

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

Activity	000009	Completion of Asuoano M/A Kindergarten School	1.0	1.0	1.0	21,000
Fixed Assets						21,000
31112 Non residential buildings						21,000
3111256 WIP - School Buildings						21,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				46,752
Output	0001	Payment on all on-going educational structures completed by December, 2014	Yr.1	Yr.2	Yr.3	46,752
			1	1	1	
Activity	000004	Complete the construction of 1 No 3-unit classrooms Block with Office, Store and Staff Common Room at Dotobaa	1.0	1.0	1.0	46,752
Fixed Assets						46,752
31112 Non residential buildings						46,752
3111256 WIP - School Buildings						46,752

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			39,913
Function Code	70980	Education n.e.c				
Organisation	2970302000	Nkoranza South District - Nkoranza Education, Youth and Sports Education				
Location Code	0716200	Nkoranza South - Nkoranza				

Non Financial Assets						39,913
Objective	060101	1. Increase equitable access to and participation in education at all levels				39,913
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				39,913
Output	0001	Payment on all on-going educational structures completed by December, 2014	Yr.1	Yr.2	Yr.3	39,913
			1	1	1	
Activity	000001	Construction of 1No.3-unit Classroom Block with Office, Store and Staff Common Room at Asuoso	1.0	1.0	1.0	10,750
Fixed Assets						10,750
31112 Non residential buildings						10,750
3111205 School Buildings						10,750
Activity	000002	Construction of 1No.3-unit Classroom Block with Office , Store and staff Common Room at Pruso	1.0	1.0	1.0	21,345
Fixed Assets						21,345
31112 Non residential buildings						21,345
3111205 School Buildings						21,345
Activity	000005	Construction of 1No. 3-unit Pre-School Classroom Block with Office, Store and Sleeping Room at Brahoho	1.0	1.0	1.0	2,818
Fixed Assets						2,818
31112 Non residential buildings						2,818
3111205 School Buildings						2,818
Activity	000006	Construction of 1No. 3-Unit Pavilion with Office& store at Nkwaese	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31112 Non residential buildings						5,000
3111205 School Buildings						5,000
Total Cost Centre						842,291

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	12600	DACF						Total By Funding 88,384
Function Code	70731	General hospital services (IS)						
Organisation	2970403001	Nkoranza South District - Nkoranza Health Hospital services Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

Use of goods and services 37,741

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						37,741
National Strategy	6030102	1.2. Expand access to primary health care						3,500
Output	0002	DRI on Malaria intensified and Health Outreach Programmes implemented by December, 2014	Yr.1	Yr.2	Yr.3			3,500
Activity	000002	Organise National Immunization Day	1.0	1.0	1.0			3,500

Use of goods and services								3,500
22101	Materials - Office Supplies							3,500
2210104	Medical Supplies							3,500

National Strategy	6030403	4.3. Scale-up vector control strategies						9,621
Output	0002	DRI on Malaria intensified and Health Outreach Programmes implemented by December, 2014	Yr.1	Yr.2	Yr.3			9,621
Activity	000001	Support to the MHMT to organise Roll Back Malaria Programmes	1.0	1.0	1.0			9,621

Use of goods and services								9,621
22107	Training - Seminars - Conferences							9,621
2210711	Public Education & Sensitization							9,621

National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						9,621
Output	0001	BCC on HIV/AIDS intensified and PLWHAs supported by December, 2014	Yr.1	Yr.2	Yr.3			9,621
Activity	000001	Support HIV/AIDS Programmes within the Municipality	1.0	1.0	1.0			9,621

Use of goods and services								9,621
22107	Training - Seminars - Conferences							9,621
2210711	Public Education & Sensitization							9,621

National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services						15,000
Output	0003	Primary Health Care Delivered to the Doorstep of Clients by December, 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	000005	Support to Adolescent Reproductive Health Programme	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22107	Training - Seminars - Conferences							15,000
2210711	Public Education & Sensitization							15,000

Non Financial Assets 50,643

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						50,643
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response						50,643
Output	0003	Primary Health Care Delivered to the Doorstep of Clients by December, 2014	Yr.1	Yr.2	Yr.3			50,643
Activity	000001	Construction of 1No. Community Clinic at Nyinase	1.0	0.0	0.0			50,643

Fixed Assets								50,643
31112	Non residential buildings							50,643
3111252	WIP - Clinics							50,643

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	13402	Pooled						Total By Funding
Function Code	70731	General hospital services (IS)						10,000
Organisation	2970403001	Nkoranza South District - Nkoranza_Health_Hospital services_Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

Use of goods and services 10,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,000
Output	0001	BCC on HIV/AIDS intensified and PLWHAs supported by December, 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support HIV/AIDS Programmes within the Municipality	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210104	Medical Supplies							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70731	General hospital services (IS)						357,982
Organisation	2970403001	Nkoranza South District - Nkoranza_Health_Hospital services_Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

Non Financial Assets 357,982

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						357,982
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response						357,982
Output	0003	Primary Health Care Delivered to the Doorstep of Clients by December, 2014	Yr.1	Yr.2	Yr.3			357,982
Activity	000002	Construction of 1No. Community Clinic at Ahyiyem	1	1	1			14,456

Fixed Assets								14,456
31112	Non residential buildings							14,456
3111252	WIP - Clinics							14,456

Activity	000003	Construction of 1No. OPD at Nkoranza Poly Clinic	1.0	1.0	1.0			193,526
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Fixed Assets								193,526
31112	Non residential buildings							193,526
3111251	WIP - Hospitals							193,526

Activity	000004	Construction of 1No. OPD at Nkoranza Poly Clinic (Phase 2)	1.0	1.0	1.0			150,000
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Fixed Assets								150,000
31112	Non residential buildings							150,000
3111251	WIP - Hospitals							150,000

Total Cost Centre 456,366

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	70510	Waste management						436,051
Organisation	2970500001	Nkoranza South District - Nkoranza_Waste Management	Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza						

Compensation of employees [GFS]								224,051
Objective	000000	Compensation of Employees						224,051
National Strategy	0000000	Compensation of Employees						224,051
Output	0000			Yr.1	Yr.2	Yr.3	224,051	
				0	0	0		
Activity	000000			0.0	0.0	0.0	224,051	
Wages and Salaries								224,051
21110 Established Position								224,051
2111001 Established Post								224,051

Grants								212,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						212,000
Output	0001	Funds to carry out Fumigation and Sanitation Activities duly estimated by December, 2014			Yr.1	Yr.2	Yr.3	212,000
				1	1	1		
Activity	000001	Payment for Fumigation			1.0	1.0	1.0	212,000
To other general government units								212,000
26311 Re-Current								212,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund								212,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70510	Waste management						8,000
Organisation	2970500001	Nkoranza South District - Nkoranza_Waste Management	Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza						

Other expense								8,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						8,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						8,000
Output	0001	Funds to carry out Fumigation and Sanitation Activities duly estimated by December, 2014			Yr.1	Yr.2	Yr.3	8,000
				1	1	1		
Activity	000005	Fuel Allocation for Refuse Evacuation			1.0	1.0	1.0	8,000
Miscellaneous other expense								8,000
28210 General Expenses								8,000
2821017 Refuse Lifting Expenses								8,000

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	12600	DACF					<i>Total By Funding</i>	60,000
Function Code	70510	Waste management						
Organisation	2970500001	Nkoranza South District - Nkoranza Waste Management	Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza						

Use of goods and services								39,494
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Objective	051103	3. Accelerate the provision and improve environmental sanitation							39,494
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National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach							10,000
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Output	0001	Funds to carry out Fumigation and Sanitation Activities duly estimated by December, 2014	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	000003	Provide funds to cater for Environmental Protection	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22102 Utilities								10,000
2210205 Sanitation Charges								10,000

National Strategy	5110302	3.2 Provide disability friendly sanitation facilities							2,000
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Output	0001	Funds to carry out Fumigation and Sanitation Activities duly estimated by December, 2014	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			

Activity	000006	Burial of Paupers	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22102 Utilities								2,000
2210205 Sanitation Charges								2,000

National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)							27,494
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Output	0001	Funds to carry out Fumigation and Sanitation Activities duly estimated by December, 2014	Yr.1	Yr.2	Yr.3			27,494
			1	1	1			

Activity	000002	Provide funds to carry out Sanitation and Waste Management activities in the Municipality	1.0	1.0	1.0			27,494
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Use of goods and services								27,494
22102 Utilities								27,494
2210205 Sanitation Charges								27,494

Non Financial Assets								20,507
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Objective	051103	3. Accelerate the provision and improve environmental sanitation							20,507
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National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)							20,507
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Output	0001	Funds to carry out Fumigation and Sanitation Activities duly estimated by December, 2014	Yr.1	Yr.2	Yr.3			20,507
			1	1	1			

Activity	000004	Maintenance of 10No. Old Refuse Containers & construction of 10No. Concrete Platforms	1.0	1.0	1.0			20,507
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Fixed Assets								20,507
31122 Other machinery - equipment								20,507
3112256 WIP - Other Capital Expenditure								20,507

Total Cost Centre								504,051
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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>	220,938
Function Code	70421	Agriculture cs					
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture	Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza					

Compensation of employees [GFS]							186,309
Objective	000000	Compensation of Employees					186,309
National Strategy	0000000	Compensation of Employees					186,309
Output	0000			Yr.1	Yr.2	Yr.3	186,309
				0	0	0	
Activity	000000			0.0	0.0	0.0	186,309

Wages and Salaries							186,309
21110	Established Position						186,309
2111001	Established Post						186,309

Use of goods and services							34,629
Objective	030101	1. Improve agricultural productivity					26,387
National Strategy	3010106	1.6. Promote demand-driven research					1,774
Output	0001	Effective communication strategy within MOFA developed and implemented by December, 2014		Yr.1	Yr.2	Yr.3	1,774
				1	1	1	
Activity	000001	Train DO's & AEA's on Good Agricultural Practices		1.0	1.0	1.0	1,774

Use of goods and services							1,774
22107	Training - Seminars - Conferences						1,774
2210701	Training Materials						1,774

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					7,190
Output	0001	Effective communication strategy within MOFA developed and implemented by December, 2014		Yr.1	Yr.2	Yr.3	7,190
				1	1	1	
Activity	000003	7 DO's make 672 monitoring supervisory/SRID activities		1.0	1.0	1.0	7,190

Use of goods and services							7,190
22105	Travel - Transport						7,190
2210511	Local travel cost						7,190

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					13,716
Output	0001	Effective communication strategy within MOFA developed and implemented by December, 2014		Yr.1	Yr.2	Yr.3	13,716
				1	1	1	
Activity	000002	10 AEA's make 1920 field visits to disseminate existing technological packages /SRID activities to farmers		1.0	1.0	1.0	13,716

Use of goods and services							13,716
22105	Travel - Transport						13,716
2210511	Local travel cost						13,716

National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry					3,706
Output	0001	Effective communication strategy within MOFA developed and implemented by December, 2014		Yr.1	Yr.2	Yr.3	3,706
				1	1	1	
Activity	000004	DDA make 50 monitoring supervisory/SRID activities		1.0	1.0	1.0	3,706

Use of goods and services							3,706
22105	Travel - Transport						3,706
2210511	Local travel cost						3,706

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					1,183
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices						1,183
Output	0001	Stunting and overweight in children as well as Vitmin A, Iron and Iodine deficiency in children and women of productive age reduced by 20% by 2014	Yr.1	Yr.2	Yr.3			1,183
			1	1	1			
Activity	000001	Promote fortification of staple during processing (micronutrient fortification and blending product) and link to school feeding programme	1.0	1.0	1.0			1,183
Use of goods and services								
	22105	Travel - Transport						1,183
	2210511	Local travel cost						1,183
Objective	030105	5. Promote livestock and poultry development for food security and income						2,534
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection						1,267
Output	0001	Livestock technology improved to increase production of local poultry, guinea fowl and small ruminants by December, 2014	Yr.1	Yr.2	Yr.3			1,267
			1	1	1			
Activity	000001	Introduce a sustained programme of vaccination for all livestock	1.0	1.0	1.0			1,267
Use of goods and services								
	22101	Materials - Office Supplies						1,267
	2210116	Chemicals & Consumables						1,267
National Strategy	3010503	5.3 Establish additional training facilities in animal health						1,267
Output	0001	Livestock technology improved to increase production of local poultry, guinea fowl and small ruminants by December, 2014	Yr.1	Yr.2	Yr.3			1,267
			1	1	1			
Activity	000002	Provide adequate an effective extension knowledge in livestock management, record keeping and financial management to men and women farmers - Surveillance	1.0	1.0	1.0			1,267
Use of goods and services								
	22105	Travel - Transport						1,267
	2210511	Local travel cost						1,267
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						4,525
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						4,525
Output	0002	Monthly and Quarterly reports duly submitted by 15th of the ensuing month	Yr.1	Yr.2	Yr.3			3,062
			1	1	1			
Activity	000001	MIS officer prepare and submit Monthly, Quarterly Performance and Annual Reports to Sunyani and Assembly	1.0	1.0	1.0			3,062
Use of goods and services								
	22105	Travel - Transport						3,062
	2210511	Local travel cost						3,062
Output	0003	Technical review and management meeting duly attended by December, 2014	Yr.1	Yr.2	Yr.3			1,463
			1	1	1			
Activity	000001	DDA attend monthly technical review and management at sunyani	1.0	1.0	1.0			1,463
Use of goods and services								
	22105	Travel - Transport						1,463
	2210511	Local travel cost						1,463

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	12600	DACF			<i>Total By Funding</i>		36,000	
Function Code	70421	Agriculture cs						
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						
Other expense								36,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						10,000
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices						10,000
Output	0001	Stunting and overweight in children as well as Vitmin A, Iron and Iodine deficiency in children and women of productive age reduced by 20% by 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Support to promote fortification of staples	1.0	1.0	1.0			10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821006 Other Charges								10,000
Objective	030105	5. Promote livestock and poultry development for food security and income						16,000
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection						16,000
Output	0001	Livestock technology improved to increase production of local poultry, guinea fowl and small ruminants by December, 2014	Yr.1	Yr.2	Yr.3			16,000
Activity	000003	Support to promote Poultry and Livestock Production	1.0	1.0	1.0			16,000
Miscellaneous other expense								16,000
28210 General Expenses								16,000
2821006 Other Charges								16,000
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	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						10,000
Output	0004	Staff Training and Field Surveillance carried out by December, 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support to Staff Training and Field Surveillance	1.0	1.0	1.0			10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821006 Other Charges								10,000

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	13402	Pooled				<i>Total By Funding</i>		31,768	
Function Code	70421	Agriculture cs							
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture Brong Ahafo							
Location Code	0716200	Nkoranza South - Nkoranza							
Use of goods and services								31,768	
Objective	030101	1. Improve agricultural productivity						20,533	
National Strategy	3010106	1.6. Promote demand-driven research						1,586	
Output	0001	Effective communication strategy within MOFA developed and implemented by December, 2014				Yr.1	Yr.2	Yr.3	1,586
Activity	000001	Train DO's & AEA's on Good Agricultural Practices				1	1	1	1,586
Use of goods and services								1,586	
22107 Training - Seminars - Conferences								1,586	
2210708 Refreshments								1,586	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							5,410
Output	0001	Effective communication strategy within MOFA developed and implemented by December, 2014				Yr.1	Yr.2	Yr.3	5,410
Activity	000003	7 DO's make 672 monitoring supervisory/SRID activities				1	1	1	5,410
Use of goods and services								5,410	
22105 Travel - Transport								5,410	
2210510 Night allowances								5,410	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							11,244
Output	0001	Effective communication strategy within MOFA developed and implemented by December, 2014				Yr.1	Yr.2	Yr.3	11,244
Activity	000002	10 AEA's make 1920 field visits to disseminate existing technological packages /SRID activities to farmers				1	1	1	11,244
Use of goods and services								11,244	
22105 Travel - Transport								11,244	
2210510 Night allowances								11,244	
National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry							2,294
Output	0001	Effective communication strategy within MOFA developed and implemented by December, 2014				Yr.1	Yr.2	Yr.3	2,294
Activity	000004	DDA make 50 monitoring supervisory/SRID activities				1	1	1	2,294
Use of goods and services								2,294	
22105 Travel - Transport								2,294	
2210510 Night allowances								2,294	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							1,057
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices							1,057
Output	0001	Stunting and overweight in children as well as Vitamin A, Iron and Iodine deficiency in children and women of productive age reduced by 20% by 2014				Yr.1	Yr.2	Yr.3	1,057
Activity	000001	Promote fortification of staple during processing (micronutrient fortification and blending product) and link to school feeding programme				1	1	1	1,057
Use of goods and services								1,057	
22107 Training - Seminars - Conferences								1,057	
2210701 Training Materials								1,057	
Objective	030105	5. Promote livestock and poultry development for food security and income							2,266

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

National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection							1,133
Output	0001	Livestock technology improved to increase production of local poultry, guinea fowl and small ruminants by December, 2014	Yr.1	Yr.2	Yr.3				1,133
			1	1	1				
Activity	000001	Introduce a sustained programme of vaccination for all livestock	1.0	1.0	1.0				1,133
		Use of goods and services							1,133
	22105	Travel - Transport							1,133
	2210511	Local travel cost							1,133
National Strategy	3010503	5.3 Establish additional training facilities in animal health							1,133
Output	0001	Livestock technology improved to increase production of local poultry, guinea fowl and small ruminants by December, 2014	Yr.1	Yr.2	Yr.3				1,133
			1	1	1				
Activity	000002	Provide adequate an effective extension knowledge in livestock management, record keeping and financial management to men and women farmers - Surveillance	1.0	1.0	1.0				1,133
		Use of goods and services							1,133
	22107	Training - Seminars - Conferences							1,133
	2210701	Training Materials							1,133
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							7,912
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							3,003
Output	0001	Administrative expenses duly catered for by December, 2014	Yr.1	Yr.2	Yr.3				3,003
			1	1	1				
Activity	000001	Payment of utility bills (water, electricity and postal)	1.0	1.0	1.0				3,003
		Use of goods and services							3,003
	22102	Utilities							3,003
	2210201	Electricity charges							1,703
	2210202	Water							1,000
	2210204	Postal Charges							300
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							4,909
Output	0002	Monthly and Quarterly reports duly submitted by 15th of the ensuing month	Yr.1	Yr.2	Yr.3				2,439
			1	1	1				
Activity	000001	MIS officer prepare and submit Monthly, Quarterly Performance and Annual Reports to Sunyani and Assembly	1.0	1.0	1.0				2,439
		Use of goods and services							2,439
	22105	Travel - Transport							2,439
	2210510	Night allowances							2,439
Output	0003	Technical review and management meeting duly attended by December, 2014	Yr.1	Yr.2	Yr.3				2,470
			1	1	1				
Activity	000001	DDA attend monthly technical review and management at sunyani	1.0	1.0	1.0				2,470
		Use of goods and services							2,470
	22105	Travel - Transport							2,470
	2210510	Night allowances							2,470
Total Cost Centre									288,706

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>		62,857	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2970701001	Nkoranza South District - Nkoranza Physical Planning Office of Departmental Head Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				
Compensation of employees [GFS]					62,857	
Objective	000000	Compensation of Employees			62,857	
National Strategy	0000000	Compensation of Employees			62,857	
Output	0000		Yr.1	Yr.2	Yr.3	62,857
			0	0	0	
Activity	000000		0.0	0.0	0.0	62,857
Wages and Salaries					62,857	
	21110	Established Position			62,857	
	2111001	Established Post			62,857	
Total Cost Centre					62,857	

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		2,904		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2970702001	Nkoranza South District - Nkoranza_Physical Planning_Town and Country Planning_Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						
Use of goods and services								1,804
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						200
National Strategy	5060702	7.2 Enforce development control measures to consolidate on-going reforms in conversion of residential properties into mixed commercial uses						200
Output	0001	Development control in the Municipality strengthend by December, 2014		Yr.1	Yr.2	Yr.3		200
Activity	000001	Monitor all on-going physical developments		1	1	1		200
Use of goods and services								200
22105 Travel - Transport								200
2210511 Local travel cost								200
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						1,604
National Strategy	7040201	2.1 Review current status of the on- going public sector reform programme to enhance accelerated implementation						500
Output	0001	Awareness on Planning Regulations created by December, 2014		Yr.1	Yr.2	Yr.3		500
Activity	000001	Organize Radio programmes both in Twi and English on planning issues.		1	1	1		500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210711 Public Education & Sensitization								500
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						700
Output	0002	Staff capacity strengthend by December, 2014		Yr.1	Yr.2	Yr.3		700
Activity	000001	Support staff to attend ICT Training		1	1	1		700
Use of goods and services								700
22107 Training - Seminars - Conferences								700
2210710 Staff Development								700
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						404
Output	0002	Staff capacity strengthend by December, 2014		Yr.1	Yr.2	Yr.3		404
Activity	000002	Purchase stationary and Drawing Materials.		1	1	1		404
Use of goods and services								404
22101 Materials - Office Supplies								404
2210101 Printed Material & Stationery								404
Social benefits [GFS]								1,100
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						1,100
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres						1,100
Output	0001	Development control in the Municipality strengthend by December, 2014		Yr.1	Yr.2	Yr.3		1,100
Activity	000002	Preparation of Local Plan for Akropong and Asuosu		1	1	1		1,100
Employer social benefits								1,100
27311 Employer Social Benefits - Cash								1,100
2731101 Workman compensation								1,100

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	12600	DACF	<i>Total By Funding</i>		10,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2970702001	Nkoranza South District - Nkoranza Physical Planning Town and Country Planning Brong Ahafo			
Location Code	0716200	Nkoranza South - Nkoranza			
Other expense					10,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			10,000
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres			10,000
Output	0002	Support to the Physical Planning Department provided by December, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide support to activities of the Physical Planning Department	1.0	1.0	1.0
Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821006 Other Charges					10,000
Total Cost Centre					12,904

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>		62,806
Function Code	70620	Community Development			
Organisation	2970801001	Nkoranza South District - Nkoranza Social Welfare & Community Development Office of Departmental Head Brong Ahafo			
Location Code	0716200	Nkoranza South - Nkoranza			
Compensation of employees [GFS]					62,806
Objective	000000	Compensation of Employees			62,806
National Strategy	0000000	Compensation of Employees			62,806
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					62,806
Wages and Salaries					62,806
	21110	Established Position			62,806
	2111001	Established Post			62,806
Total Cost Centre					62,806

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>		59,120		
Function Code	71040	Family and children						
Organisation	2970802001	Nkoranza South District - Nkoranza Social Welfare & Community Development Social Welfare Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						
Use of goods and services								6,110
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						6,110
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						1,810
Output	0004	All T&T expenses duly catered for by December, 2013		Yr.1	Yr.2	Yr.3		1,810
Activity	000001	Pay t&t to carry out all official assignments		1	1	1		1,810
Use of goods and services								1,810
22105 Travel - Transport								1,810
2210510 Night allowances								1,310
2210511 Local travel cost								500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,700
Output	0002	Administrative Expenses and Stationery Procured by December, 2013		Yr.1	Yr.2	Yr.3		1,700
Activity	000001	Repair office computer		1	1	1		700
Use of goods and services								700
22106 Repairs - Maintenance								700
2210606 Maintenance of General Equipment								700
Activity	000002	Procure stationery for the office		1	1	1		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000
National Strategy	7110201	2.1 Increase the provision and quality of social services						2,600
Output	0001	People with disability effectively taken care of by December, 2013		Yr.1	Yr.2	Yr.3		1,300
Activity	000001	Organize workshop for the physically challenged		1	1	1		1,300
Use of goods and services								1,300
22107 Training - Seminars - Conferences								1,300
2210709 Allowances								1,300
Output	0003	All NGOs/CBOs activities within the Municipality effectively monitored by December, 2014		Yr.1	Yr.2	Yr.3		1,300
Activity	000001	Monitor activities of NGOs and CBOs		1	1	1		1,300
Use of goods and services								1,300
22105 Travel - Transport								1,300
2210510 Night allowances								500
2210511 Local travel cost								800
Grants								53,010
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						53,010
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender						53,010
Output	0005	Activities of Persons with Disability Funds effectively implemented by December, 2014		Yr.1	Yr.2	Yr.3		53,010
Activity	000001	To provide funds to meet activities of the physically challenged		1	1	1		53,010

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

To other general government units	53,010
26311 Re-Current	53,010
2631101 Domestic Statutory Payments - District Assemblies Common Fund	53,010

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF	<i>Total By Funding</i>			12,000
Function Code	71040	Family and children				
Organisation	2970802001	Nkoranza South District - Nkoranza Social Welfare & Community Development Social Welfare Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				

Other expense						12,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				12,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				12,000
Output	0004	All T&T expenses duly catered for by December, 2013	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Pay t&t to carry out all official assignments	1.0	1.0	1.0	12,000

Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821006 Other Charges						12,000
Total Cost Centre						71,120

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		8,859
Function Code	70620	Community Development			
Organisation	2970803001	Nkoranza South District - Nkoranza Social Welfare & Community Development Community Development Brong Ahafo			
Location Code	0716200	Nkoranza South - Nkoranza			
Use of goods and services					8,859
Objective	030902	2. Enhance community participation in governance and decision-making			5,759
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process			1,800
Output	0001	Various Training Workshops duly organized by December, 2014			1,800
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Organize a 2-day Workshop for 25 Reps of women groups on Group Dynamics			500
		1.0	1.0	1.0	
Use of goods and services					500
	22101	Materials - Office Supplies			250
	2210113	Feeding Cost			250
	22105	Travel - Transport			250
	2210511	Local travel cost			250
Activity	000002	Organize a 2-day workshop on Management Skills for 20 Women Group Leaders			1,300
		1.0	1.0	1.0	
Use of goods and services					1,300
	22101	Materials - Office Supplies			1,000
	2210113	Feeding Cost			1,000
	22105	Travel - Transport			300
	2210511	Local travel cost			300
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels			3,059
Output	0001	Various Training Workshops duly organized by December, 2014			3,059
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000003	Organise 20 mass meetings to create awareness on community participation and other relevant developmental issues			400
		1.0	1.0	1.0	
Use of goods and services					400
	22105	Travel - Transport			400
	2210503	Fuel & Lubricants - Official Vehicles			400
Activity	000004	Organise 2-day training for 40 reps of Women Groups in making Soya Milk and Khebab			2,659
		1.0	1.0	1.0	
Use of goods and services					2,659
	22101	Materials - Office Supplies			1,359
	2210113	Feeding Cost			1,359
	22105	Travel - Transport			1,000
	2210511	Local travel cost			1,000
	22107	Training - Seminars - Conferences			300
	2210701	Training Materials			300
National Strategy	3090203	2.3. Take measures to integrate a gender perspective in the design and implementation of environmentally sound and sustainable resource management mechanisms			900
Output	0001	Various Training Workshops duly organized by December, 2014			900
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000005	Train 25 Women Group members with their Husbands on Gender Issues			900
		1.0	1.0	1.0	
Use of goods and services					900
	22101	Materials - Office Supplies			600
	2210113	Feeding Cost			600
	22105	Travel - Transport			300
	2210511	Local travel cost			300
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			3,100

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

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					3,100
Output	0001	Monitoring and Supervision of Programmes effectively carried out by December, 2014	Yr.1 1	Yr.2 1	Yr.3 1		800
Activity	000001	Monitor and Supervise Activities initiated by the Department	1.0	1.0	1.0		800
		Use of goods and services					800
		22105 Travel - Transport					800
		2210509 Other Travel & Transportation					800
Output	0002	T&T for Official Assignments duly catered for by December, 2014	Yr.1 1	Yr.2 1	Yr.3 1		2,300
Activity	000001	Attend meetings and workshops	1.0	1.0	1.0		2,300
		Use of goods and services					2,300
		22105 Travel - Transport					2,300
		2210510 Night allowances					800
		2210511 Local travel cost					1,500
Total Cost Centre							8,859

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>	166,463
Function Code	70610	Housing development					
Organisation	2971001001	Nkoranza South District - Nkoranza Works Office of Departmental Head Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza					

						Compensation of employees [GFS]	166,463
Objective	000000	Compensation of Employees					166,463
National Strategy	0000000	Compensation of Employees					166,463
Output	0000			Yr.1	Yr.2	Yr.3	166,463
				0	0	0	
Activity	000000			0.0	0.0	0.0	166,463
Wages and Salaries							166,463
21110 Established Position							166,463
2111001 Established Post							166,463
Total Cost Centre							166,463

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						4,990
Organisation	2971004001	Nkoranza South District - Nkoranza Works Feeder Roads	Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza						

								Use of goods and services	4,990
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							4,990
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							4,990
Output	0001	Administrative and Service activities carried out by December, 2014			Yr.1	Yr.2	Yr.3	4,140	
Activity	000001	Provide fuel for inspection			1	1	1	1,200	
Use of goods and services								1,200	
22105 Travel - Transport								1,200	
2210503 Fuel & Lubricants - Official Vehicles								1,200	
Activity	000002	Pay t&t and related expenses			1	1	1	1,500	
Use of goods and services								1,500	
22105 Travel - Transport								1,500	
2210511 Local travel cost								1,500	
Activity	000003	Procure tools and stationery			1	1	1	1,440	
Use of goods and services								1,440	
22101 Materials - Office Supplies								1,440	
2210101 Printed Material & Stationery								1,440	
Output	0002	Office Equipment effectively maintained by December, 2014			Yr.1	Yr.2	Yr.3	850	
Activity	000001	Maintain Office Vehicle and Motorbike			1	1	1	850	
Use of goods and services								850	
22105 Travel - Transport								850	
2210502 Maintenance & Repairs - Official Vehicles								850	

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	12600	DACF				<i>Total By Funding</i>	60,000
Function Code	70451	Road transport					
Organisation	2971004001	Nkoranza South District - Nkoranza Works Feeder Roads	Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza					

Non Financial Assets 60,000

Objective	050606	6. Promote functional relationship among towns, cities and rural communities					60,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					60,000
Output	0001	Town/Feeder roads maintained by December, 2014	Yr.1	Yr.2	Yr.3		60,000
Activity	000001	Reshaping of Goergia-Presby Road (0.4km)	1	1	1		7,000
		Fixed Assets					7,000
		31113 Other structures					7,000
		3111301 Roads					7,000
Activity	000002	Reshaping of Alhaji Sambo-Asuoso Junction Road (2km)	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
		31113 Other structures					20,000
		3111301 Roads					20,000
Activity	000003	Reshaping of Nkwanta-Abouso Road (7.2km)	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
		31113 Other structures					15,000
		3111301 Roads					15,000
Activity	000004	Reshaping of Hon. Amporfo Twumasi-New Market Road (1km)	1.0	1.0	1.0		8,000
		Fixed Assets					8,000
		31113 Other structures					8,000
		3111301 Roads					8,000
Activity	000005	Reshaping of Mirikis Hotel-Asuoso Junction Road (1km)	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
		31113 Other structures					10,000
		3111301 Roads					10,000

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>			100,346
Function Code	70451	Road transport				
Organisation	2971004001	Nkoranza South District - Nkoranza Works Feeder Roads Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				
Non Financial Assets						100,346
Objective	050606	6. Promote functional relationship among towns, cities and rural communities				100,346
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				100,346
Output	0001	Town/Feeder roads maintained by December, 2014	Yr.1	Yr.2	Yr.3	100,346
Activity	000006	Clearing and Formation of Ayerede-Asuoano-Donkro Nkwanta Feeder Raod (6.5km)	1	1	1	55,000
Fixed Assets						55,000
31113 Other structures						55,000
3111301 Roads						55,000
Activity	000007	Clearing and Formation of Akropong-Atikoano-Dandwa Feeder Raod (5.5km)	1	1	1	45,346
Fixed Assets						45,346
31113 Other structures						45,346
3111301 Roads						45,346
Total Cost Centre						165,336

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	70411	General Commercial & economic affairs (CS)						68,490
Organisation	2971101001	Nkoranza South District - Nkoranza Trade, Industry and Tourism Office of Departmental Head Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

Compensation of employees [GFS] 68,490

Objective	000000	Compensation of Employees						68,490
National Strategy	00000000	Compensation of Employees						68,490
Output	0000			Yr.1	Yr.2	Yr.3		68,490
				0	0	0		
Activity	000000			0.0	0.0	0.0		68,490

Wages and Salaries								68,490
21110	Established Position							68,490
2111001	Established Post							68,490

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						40,000
Organisation	2971101001	Nkoranza South District - Nkoranza Trade, Industry and Tourism Office of Departmental Head Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

Other expense 40,000

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						40,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships						40,000
Output	0001	Support to SME's provided by December, 2014		Yr.1	Yr.2	Yr.3		40,000
				1	1	1		
Activity	000001	Provide support to SME's activities within the Municipality		1.0	1.0	1.0		30,000

Miscellaneous other expense								30,000
28210	General Expenses							30,000
2821006	Other Charges							30,000
Activity	000002	Provide support to the Trade & Industry Dept.		1.0	1.0	1.0		10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821006	Other Charges							10,000

Total Cost Centre 108,490

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>					101,213
Function Code	70360	Public order and safety n.e.c						
Organisation	2971500001	Nkoranza South District - Nkoranza_Disaster Prevention	Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza						

Compensation of employees [GFS] 101,213

Objective	000000	Compensation of Employees						101,213
National Strategy	0000000	Compensation of Employees						101,213
Output	0000			Yr.1	Yr.2	Yr.3		101,213
				0	0	0		
Activity	000000			0.0	0.0	0.0		101,213

Wages and Salaries								101,213
21110	Established Position							101,213
2111001	Established Post							101,213

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF	<i>Total By Funding</i>					40,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2971500001	Nkoranza South District - Nkoranza_Disaster Prevention	Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza						

Use of goods and services 25,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						25,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						25,000
Output	0001	Funds for Disaster Management provided by December, 2014		Yr.1	Yr.2	Yr.3		25,000
				1	1	1		
Activity	000001	Provide support for Disaster Management		1.0	1.0	1.0		25,000

Use of goods and services								25,000
22112	Emergency Services							25,000
2211203	Emergency Works							25,000

Other expense 15,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						15,000
National Strategy	3110101	1.1 Invest in early warning and response systems						15,000
Output	0001	Funds for Disaster Management provided by December, 2014		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000002	Provide support for Anti-Bush Fire campaign		1.0	1.0	1.0		15,000

Miscellaneous other expense								15,000
28210	General Expenses							15,000
2821006	Other Charges							15,000

Total Cost Centre 141,213

Total Vote 7,161,462