



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET OF THE
NKORANZA NORTH DISTRICT ASSEMBLY
FOR THE
2015 FISCAL YEAR**

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NARRATIVE STATEMENT ON COMPOSITE BUDGET VOLUMES FOR NKORANZA NORTH DISTRICT

Introduction

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

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

In 2013 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

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

BACKGROUND

Establishment of the District

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

Mission Statement

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

Vision Statement

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

The Assembly Structure

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

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

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

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

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

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

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

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

The Numerical Strength of Assembly Member

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

Sub-district Structures

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

Location and Size

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

Population Size and Growth Rate

The District has a population size of about 76,145 as at 2009 (source: Projection of 2010 PHC) with a growth rate of 2.5% . .

Spatial Distribution of Population

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

Table 1: Spatial Distribution of Population

COMMUNITY	POPULATION
Kranka	5,274
Sikaa	2,349
Manso	4,431
Nipahiamoa	1,033
Dwenewoho	1,607
Odumase	1359
Fiema	2,017
Bomini	1,620
Busunya	7,255
Bonte	2,049
Boabeng	993
Yefri	3834
Bodom	1062
Konkrompe	1,346
Senya	1643
Pinihini	1514
Dromankese	6487
Dromankuma	1274

Capital Town

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

Structure of the Local Economy

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

Table 2: Changing Trend of Key Sectors

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

Source: Nkoranza North Baseline Survey, 2010

Social Services

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

Educational Enrolments

Enrolment at the pre-school level increased from 6,570 in 2008 to 7,157 in 2009, representing 8.9% percentage change. With the exception of the Junior High School which recorded a drop in the enrolment level, the rest experienced an increase as compared to the previous year. Below are the enrolment levels for 2008/2009 academic. *Table 3 Enrolment Level*

LEVEL	MALE		FEMALE		TOTAL
	Enrolment	%	Enrolment	%	
Pre-School	2,002	48.79%	2,101	51.21%	4,103
Primary	4,397	52.23%	4,022	47.77%	8,419
Junior High	1,125	57.96%	816	42.04%	1,941
Senior High	585	59.82%	393	40.18%	978
TOTAL	8,109	52.52%	7,332	47.48%	15,441

Source: Ghana Education Service, Busunya (2009)

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

Educational Facilities:

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

Senior High Schools – 2

Junior High Schools – 34

Primary Schools – 67

Availability of Teachers

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

Table 4: Teacher-Pupil Ratio

Educational level	Standard	Existing
Nursery	1:40	1:32
Primary	1:40	1:30
JSS	1:35	1:17
SSS	1:30	1:25

Source: Ghana Education Service, Busunya (2009)

School Performance

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

Table 5: Net Admission Rate and BECE Pass Rate

Indicator	NATIONAL BASELINE(2008)	DISTRICT BASELINE (2008/2009)	DISTRICT ACHIEVEMENTS (2008/2009)
Net Admission Rate	26.2%	35.2%	38.9%

BECE Pass Rate	-	42.2%	38.4%
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Source: Ghana Education Service, Busunya (2009)

School Feeding Programme

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

Gender Parity Index

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

Health Care Delivery

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

HIV/AIDS

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

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

Table 6: Current HIV and AIDS Situation

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

Source: Nkoranza North Health Directorate, 2010

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

Health Infrastructure

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

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

LEVEL OF INFRASTRUCTURE	LOCATION	NUMBER AVAILABLE	OWNERSHIP		TOTAL NUMBER
			PUBLIC	PRIVATE	
Health Centre	Yefri	1	Public		4
	Kranka	1	Public		
	Busunya	1	Public		
	Dromankese	1	Public		
Community Health Planning Systems	Bono Manso	1	Public		7
	Senya	1	Public		
	Pienyina	1	Public		
	Bomini	1	Public		
	Senya	1	Public		
	Dinkra	1	Public		
	Dromankuma	1	Public		

Source: Nkoranza North Health Directorate, 2010

From table 7 above, it can be deduced that the private sector is dormant in the development of health in the district and therefore more efforts should be put in place to encourage the private sector to provide more of such facilities. Subsidizing the cost of equipments to the privately owned health facilities can aid in enhancing the quality of service offered by the private sector.

The survey conducted revealed that most of the health facilities in the district have inadequate equipments hence the need to subsidize the cost involved for even the publicly owned ones. However, these facilities are not only inadequate but also ill equipped to serve the district, as most of them are handicapped by inadequate equipment and other medical supplies.

Road Network

The district has a total road length of 386.70km of which 114.50km are engineered roads, partially engineered roads constitute 46.10km and 226.10km are non-engineered roads. Out of the 114.50km engineered road, 11.92% are in fairly good shape, 26.61% are in fairly poor shape and 58.47% are in a very bad condition.

Water Facilities:

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

Security Services

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

There is one fire station in the district

Broad Sectoral Goals

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

1. Develop the Human Resource Base of the district in order to improve efficiency and productivity.
2. Enhance good governance and create an environment conducive for the development of the private sector with emphasis on agriculture, tourism and agro-processing.
3. Ensure active involvement of the citizenry especially women in decision making and implementation.
4. Promote peace and security which is essential for investment and growth of business in the district.

Strategies

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

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

STATUS OF 2014 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Composite Budget (IGF Trend Analysis)

Performance as at 30th June,2014

REVENUE ITEMS	2012 BUDGET	ACTUAL AS AT 31 st DEC,2012	2013 BUDGET	ACTUAL AS AT 31ST DEC,2013	2014 BUDGET	ACTUAL AS AT 30 TH JUNE,2014	% PERFORM ANCE
	GH ¢	GH ¢	GH ¢	GH ¢	GH¢	GH¢	%
RATES	16,000.00	200.00	4,700.00	8,568.05	13,000.00	2,050.00	15.77
FEES	50,577.45	74,514.50	52,227.45	97,503.50	107,600.00	48,544.40	45.12
FINES	262.00	32.00	100.00	65.00	100.00	50.00	50.00
LINCENCES	34,305.00	28,006.00	10,175.00	33,130.80	33,540.00	6,180.00	18.43
LAND	6,500.00	32,290.00	11,500.00	1,807.00	8,500.00	16,510.00	194.24
RENT	980.00	92.00	2,080.00	2,175.00	7,080.00	1,346.00	19.01
INVESTMENT	12,760.00	1,080.68	12,760.00	100.00	10,500.00	7,250.00	69.05
MISCELLENEOUS	182,227.00	83,907.96	38,500.00	6,600.00	37,674.00	7,251.95	19.25
TOTAL	303,611.45	220,183.14	132,042.45	149,949.35	217,994.00	89,182.35	40.91

STATUS OF 2014 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Composite Budget (ALL departments combined)

Performance as at 30th June,2014

REVENUE ITEMS	2012 BUDGET	ACTUAL AS AT 31 st DEC,2012	2013 BUDGET	ACTUAL AS AT 31 st DEC,2013	2014 BUDGET	ACTUAL AS AT 30 th JUNE,2014	% PERFORMAN CE
	GH ¢	GH ¢	GH ¢	GH ¢	GHC	GHC	%
Total IGF	303,611.45	220,183.14	132,042.45	149,949.35	217,994.00	89,182.35	40.91
Compensation of Employees	848,596.00	823,138.12	758,617.00	720,686.15	1,100,922.30	545,519.91	49.55
Goods and Services	288,201.00	273,790.95	427,533.55	265,169.33	102,347.09	-	-
DACF	935,000.00	747,549.37	1,022,609.00	850,228.78	1,851,003.09	214,450.06	11.58
DDF	505,573.81	684,824.90	549,000.00	320,523.25	517,413.00	57,596.18	11.13
CWSA	50,000.00	842,322.74	661,526.18	203,299.95	-	-	-
SCHOOL FEEDING	539,608.00	540,545.22	710,385.00	483,788.40	710,385.00	194,370.60	27.37

PLWD	50,000.00	64,096.81	48,607.00	53,526.00	48,607.00	-	-
GSOP	164,789.81	224,527.56	613,192.00	405,685.27	989,618.00	142,695.53	14.42
MPS COMMON FUND	60,000.00	99,985.66	80,000.00	61,693.98	85,000.00	4,000.00	4.71
TOTAL	3,745,380.07	4,520,964.47	5,003,467.18	3,514,550.46	5,605,289.48	1,247,814.63	22.26

STATUS OF 2014 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Composite Budget (ALL departments combined)

Performance as at 30th June,2014

EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT 31ST DEC,2012	2013 BUDGET	ACTUAL AS AT 31ST DEC,2013	2014 BUDGET	ACTUAL AS AT 30TH JUNE,2014	% PERFORMANCE
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
Compensation of Employees	848,596.00	823,138.12	758,617.00	720,686.15	1,100,922.30	545,519.91	49.55
Goods and Services	1,241,420.45	1,198,601.78	1,398,523.00	1,014,127.06	1,146,333.09	287,552.95	25.08
Assets	1,655,363.62	2,499,224.57	2,846,327.18	1,779,737.25	3,358,034.09	414,741.77	12.35
TOTAL	3,745,380.07	4,520,964.47	5,003,467.18	3,514,550.46	5,605,289.48	1,247,814.63	22.26

From the table above it can be deduced that almost half of the amount budgeted for as compensation had been received by all departments i.e. **(49.55%)** as compensation of employees as at June, 2014. It is anticipated that, the remaining amount will be received by the close of the year. However the low percentages which are **25.08** and **12.35** for goods and services and assets respectively are as a result of untimely release of fund.

DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENT

	Compensation			Goods and Services			Assets			Total		
	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	
Schedule 1												
1	Central Administration	711,828.57	352,355.14	49.50	607,578.89	216,815.81	35.68	1,847,664.59	143,620.09	7.77	3,167,071.55	712,791.04
2	Works department	149,314.52	73,164.11	49.00	1,276.00	-	-	636,279.00	-	-	786,869.52	73,164.11
3	Department of Agriculture	222,105.87	111,163.99	50.05	65,197.00	-	-	-	-	-	287,302.87	111,163.99
4	Dept of Social Welfare and com't dev't	17,673.34	8,836.67	50.00	14,969.00	-	-	-	-	-	32,642.34	8,836.67
	Sub-Total	1,100,922.30	545,519.91	49.55	689,020.89	216,815.81	31.46	2,483,943.59	143,620.09	5.78	4,273,886.78	905,955.81
Schedule 2												
5	Education youth and sports	-	-	-	304,874.80	45,731.22	15.00	611,863.35	152,965.83	25.00	916,738.15	198,697.05
6	Health	-	-	-	152,437.40	16,005.92	10.50	262,227.15	118,155.85	45.05	414,664.55	134,161.77
	Sub-total	-	-	-	457,312.20	61,737.14	13.50	874,090.50	271,121.60	44.01	1,331,402.70	332,857.74
	Grand Total	1,100,922.30	545,519.91	49.55	1,146,333.09	278,552.95	25.08	3,358,034.09	414,741.77	12.35	5,605,289.48	1,247,814.63

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

SECTOR	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
CENTRAL ADMINISTRATION						
1	Capacity building for staff	Staff capacity built	Completed	Construction of 1No. District Chief Executive's bungalow	1No. DCE's Bungalow constructed	On-going
2	Support to DPCU monitoring and evaluation	Projects and programmes monitored	On-going	Construction of 1No. District Co-ordinating Director's Bungalow	1No. DCD's bungalow constructed	On-going
3	Preparation of Medium Term Development Plan	Medium Term Development Plan prepared	95% completed	. Construction of Office administration annex at Busunya	Office administration Annex constructed	On-going
4	Procure office equipments and stationery	Office equipments and stationery procured	Completed	Construction of 1No. Nkoranza North District Assembly Hall	1No. Nkoranza North District Assembly Hall constructed	On-going
5				Construction of 1No.20 bedroom compound house for decentralized departments	1No. 20 bedroom compound house constructed	On-going
6				Construction of 1No. 3units Agric Director's quarters	1 No. 3units Agric Director's quarters constructed	75% completed
7				Procure 1 No. 4x4 Double Decker Pick-up for project monitoring	1 No. 4x4 Double Decker Pick-up procured	Procured
8				Construction of 1No. 3 Bedroom Semi-Detached Staff Quarters	1No. 3 Bedroom Semi-Detached Staff quarters constructed	Completed
SOCIAL SECTOR						
<i>Education</i> 1	Support to needy but brilliant students	Needy but brilliant students supported	On-going	Construction of 1 NO. 6-unit classroom block with office, store, four seater K.V.I.P. Toilet and urinal at Tanfiano	No. 6 Unit Classroom Block with office, store, 4 seater KVIP and urinal constructed	Completed
2	Training and logistics for area councils	Area councils trained and logistics provided	Completed	Construction of 1No. 6 unit classroom block with computer laboratory at Busunya Senior High	1No. 6 Unit Classroom Block with Computer Laboratory constructed	90% completed

				School.		
3	Support to sports and recreational activities	Sports and recreational activities supported	On-going	Construction of 1No. 6 unit classroom block with office, store, four seater KVIP toilet and urinal at Boama	1No. 6 Unit Classroom Block with office, store, 4 seater KVIP and urinal constructed	Completed
4	Training of assembly staff to mainstream gender activities	Assembly staff trained for gender activities	completed	Construction of 1No. 3 unit classroom block with office, store and 4 seater KVIP at Fiema	1No. 3 Unit Classroom block with office, store and 4 seater KVIP constructed	Completed
Health						
1	Support to HIV/AIDS programme	HIV/AIDS programme supported	On-going	Construction of 1 No. CHPS Compound at Boabeng	1No. CHPS Compound constructed at Boabeng	70% completed
2	Roll back malaria programmes	Malaria programmes rolled back	On-going	Construction 1 No. CHPS Compounds at Dromankuma	1No.CHPS Compounds Constructed at Dromankuma	70% completed
ECONOMIC SECTOR						
1	Payment for supply of agricultural inputs	Agricultural inputs supplied paid	Completed	Extension of electricity to new site, Busunya	Electricity to Busunya new site extended	Completed
2	Development of district database system	District database system developed	On-going	Supply electricity power and rehabilitate street lights	Electricity power supplied and street lights rehabilitated	Completed
3	Street naming and property addressing	Street named and property addressed	On-going	Extension of electricity to eight new communities	Electricity to eight new communities extended	Ongoing
4				Rehabilitation of 6.75km length of feeder roads (Busunya-Bomini-Bonte	6.75km length of feeder roads rehabilitated	Ongoing
5				Reshaping of 16km length of feeder roads (Busunya-Boabeng,Sikaa-Kranka	16km length of feeder roads reshaped	Completed
6				Reshaping of 60km length of feeder roads within the district	60km length of feeder roads reshaped	Ongoing
ENVIRONME NT SECTOR						
1	Liquid and solid waste management	Liquid and solid waste managed	On-going	Establish mixed nursery species at Timiabu	Mixed nursery species established at Timiabu	On-going
2	Sanitation improvement in the district	Sanitation in the district improved	On-going	Re-forest 5 communities surrounding the Boabeng-Fiema Monkey sanctuary	5 communities surrounding the Monkey sanctuary re-forested	On-going
3	Undertake fumigation	Fumigation undertaken	On-going	Manage and sustain mango plantation at Bomini and Bonte	Mango plantation managed and sustained	On-going

4	Disaster management	Disaster managed	On-going	Create fire belt around mango and teak plantations	Fire belt created around mango and teak plantations	On-going
5				Construction of 1No. 12 seater Aqua Privy toilet at Dwenewoho	1No. 12 seater aqua privy toilet facility at Dwenewoho constructed	50% completed
6				Construction of 1No. 12 seater Aqua Privy toilet at Dromankese	1 No. 12 seater aqua privy toilet facility at Dromankese constructed	50% completed

2015-2017 MTEF COMPOSITE BUDGET PROJECTIONS

i. REVENUE PROJECTIONS

IGF ONLY

REVENUE ITEMS	2014 budget	Actual as at June 2014	2015	2016	2017
RATES	13,000.00	2,050.00	13,650.00	14,332.50	15,049.13
FEES	107,600.00	48,544.40	113,000.00	118,650.00	124,582.50
FINES	100.00	50.00	1,000.00	1,050.00	1,102.50
LINCENCES	33,540.00	6,180.00	35,770.00	37,558.5	39,436.42
LAND	8,500.00	16,510.00	22,000.00	23,100.00	24,255.00
RENT	7,080.00	1,346.00	7,400.00	7,770.00	8,158.50
INVESTMENT	10,500.00	7,250.00	11,000.00	11,550.00	12,127.50
MISCELENOUS	37,674.00	7,251.95	25,079.70	26,333.68	27,650.36
Total	217,994.00	89,182.35	228,899.70	240,344.68	252,361.91

ALL REVENUE SOURCES

REVENUE ITEMS	2014 Budget	Actual as at 30 TH June 2014	2015	2016	2017
INTERNALLY GENERATED FUNDS	217,994.00	89,182.35	228,899.70	240,338.38	252,297.42
COMPENSATION	1,100,922.30	545,519.91	1,281,845.85	1,345,938.14	1,413,235.05
GOODS AND SERVICES	84,347.09	-	49,397.70	51,867.59	54,460.96
ASSETS:	6,510.00	-	6,835.50	7,177.27	7,536.13
DACF	1,851,003.09	214,450.06	2,603,821.23	2,734,012.29	2,870,712.90
DDF	510,903.00	57,596.18	536,644.15	563,270.55	591,434.08
SCHOOL FEEDING PROGRAM	710,385.00	194,370.60	710,385.00	745,875.90	783,169.69
GSOP	989,618.00	142,695.53	780,000.00	819,000.00	859,950.00
PLWD	48,607.00	-	48,607.00	51,037.35	53,589.21
MP'S COMMON FUND	85,000.00	4,000.00	85,000.00	89,250.00	93,712.50
OTHER DONOR FUNDS	-	-	185,000.00	194,250.00	203,962.50
TOTAL	5,605,289.48	1,247,814.63	6,516,230.13	6,842,041.63	7,184,143.72

NB

**OTHER DONOR FUNDS: GHANA ADOLESCENT REPRODUCTIVE HEALTH PROJECT
(GARHP)**

ii. EXPENDITURE PROJECTIONS

EXPENDITURE ITEMS	2014 Budget	Actual as at 30 th June,2014	2015	2016	2017
COMPENSATION	1,100,922.30	545,519.91	1,281,845.85	1,345,938.14	1,413,235.05
GOODS AND SERVICES	1,146,333.09	287,552.95	1,307,279.40	1,372,643.37	1,441,275.54
ASSETS	3,358,034.09	414,741.77	3,927,104.88	4,123,460.12	4,329,633.13
TOTAL	5,605,289.48	1,247,814.63	6,516,230.13	6,842,041.63	7,184,143.72

REVENUE MOBILIZATION STRATEGIES

1. There is the need to embark on educational campaign on the need to pay taxes. A public forum will be organized which will afford the public the opportunity to ask questions bordering them on tax payment and what their taxes are used for.
2. The Assembly is determined to conduct a survey to get data on both residential and commercial properties as well as other businesses within the district. This will help in internal revenue collection.
3. The Assembly will be engaging the services of the Ghana police to help strengthen the revenue check points in the district to ensure that correct amounts are paid by drivers.
4. The Assembly has formed a revenue taskforce which is responsible for the monitoring of revenue activities in the district to avoid revenue leakages
5. The Assembly has included sand and stone winning and the erection of sign and bill boards in the 2015 fee-fixing resolution which hitherto were not revenue items. This will help increase the assembly's revenue in 2015

SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	DONOR	
1	Central Administration	776,788.74	1,060,785.70	2,808,104.88	4,634,179.32	228,899.70	2,198,814.24	1,848,821.23	172,644.15	185,000.00	4,634,179.32
2	Works department	192,841.99	1,276.37	-	205,618.36	-	205,618.36	-	-	-	205,618.36
3	Department of Agriculture	232,255.65	34,003.30	-	266,258.95	-	266,258.95	-	-	-	266,258.95
4	Department of Social Welfare and comm. Dev't	79,959.47	11,214.03	-	91,173.50	-	91,173.50	-	-	-	91,173.50
	Schedule 2										
5	Education youth and sports	-	112,000.00	668,000.00	780,000.00	-	112,000.00	485,000.00	183,000.00	-	780,000.00
6	Health	-	88,000.00	451,000.00	539,000.00	-	88,000.00	270,000.00	181,000.00	-	539,000.00
	TOTALS	1,281,845.85	1,307,279.40	3,927,104.88	6,516,230.13	228,899.70	2,961,865.05	2,603,821.23	536,644.15	185,000.00	6,516,230.13

PRIORITY PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

PROJECTS AND PROGRAMMES	IGF (GH ¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSOP (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
ADMINISTRATION								
1. Construction of District Chief Executive's bungalow			65,700.00				65,700.00	
2. Construction of District Co-ordinating Director's Bungalow			135,000.00				135,000.00	
3. Construction of 1No.3units Community Development Officer's quarters				108,000.00			108,000.00	
4. Construction of 1No. 3 Bedroom Semi-Detached Senior Staff Quarters			13,500.00				13,500.00	
5. Construction and completion of 1No.Nkoranza North District Assembly Hall			65,500.00				65,500.00	
6. Procure 3No. Motorbikes for revenue mobilization			21,000.00				21,000.00	
7. Consultancy Services				54,000.00			54,000.00	
8. Monitoring and Evaluation				8,000.00			8,000.00	
9. Capacity building for staff			40,000.00					
10. Training of assembly staff to mainstream gender activities			6,500.00					
11. Procure office equipments			32,000.00					
12. Servicing and maintenance of official vehicles			28,000.00					
13. Support to DPCU monitory and evaluation			28,000.00					

14. Organize national days celebrations			52,000.00				
ECONOMICS							
15. Extension of electricity new communities			57,000.00			57,000.00	
16. Acquisition of electricity poles			50,000.00			50,000.00	
17. Procure street light bulbs			35,000.00			35,000.00	
18. Reshaping of 60km length of feeder roads within the District			170,000.00			170,000.00	
19. Rehabilitation of 3km length of feeder roads (Baafi- Kranka)					300,000.00	300,000.00	
20. Reshaping of 18km length of feeder roads(Bonte-Senya-Konkrompe, Kranka-Bonomanso,Fiema-Konkrompe)				72,000.00		72,000.00	
21. Construction of drains and spot improvement at Bomini				125,000.00		125,000.00	
22. Construction of market stores at BonoManso			108,000.00			108,000.00	
23. Construction of market stores at Asekye			108,000.00			108,000.00	
24. Completion of ICT Centre at Boabeng-Fiema Monkey Sanctuary.			90,000.00			90,000.00	
25. Support to agric extension workers			34,000.00				
26. Development of district data base			34,000.00				
SOCIAL							
27. Construction 1 No.6 Unit Classroom Block with Office, Store at Tanfiano			80,000.00			80,000.00	
28. Construction 1 No. 6 unit classroom with computer lab at Busunya Senior high School.			55,000.00			55,000.00	
29. Construction of 1 No. 6 unit classroom with office, store, four seater KVIP toilet and urinal at Boama			75,000.00			75,000.00	
30. Construction of 1No.3unit classroom			90,000.00			90,000.00	

block at Fiema								
31. Construction of 1No. 3unit classroom block at Adoe			90,000.00				90,000.00	
32. Construction of 1No. 3unit classroom block with office and store at Baafi				82,000.00			82,000.00	
33. Construction of 1No. 2 bedroom Semi-Detached teachers quarters at busunya.				101,000.00			101,000.00	
34. Construction of 1No. CHPS Compound at Sikaa				80,000.00			80,000.00	
35. Construction of 1No.CHPS Compound at Timiabu			80,000.00				80,000.00	
36. Construction of 1No. CHPS Compound at Tanfiano			80,000.00				80,000.00	
37. Construction of 1No. 2bedroom Semi-Detached nurses quarters at busunya				101,000.00			101,000.00	
38. Supply of furniture to CHPS Compounds in the district			110,000.00				110,000.00	
39. Complete the construction of 1No. police post at Kranka				60,000.00			60,000.00	
40. Mechanization of 7No. Boreholes within the District			98,000.00				98,000.00	
41. Support to community initiated projects			130,000.00					
42. Sponsorship to needy but brilliant students			52,000.00					
43. Training and logistics for assembly sub-structures			52,000.00					
44. Support to HIV/AIDS programme			13,000.00					
45. Roll back malaria programme			13,000.00					
46. Support to sports and recreational activities			10,000.00					
47. Ghana Adolescent Reproductive Health Project						185,000.00	185,000.00	

ENVIRONMENT								
48. Construction of 1No. 12 seater Aqua Privy toilet at Dwenewoho.			32,500.00				32,500.00	
49. Construction of 1No. 12 seater Aqua Privy toilet at Dromankese			32,500.00				32,500.00	
50. Rehabilitate two old public toilet facilities			46,000.00				46,000.00	
51. Procure 4 skip containers for communities			24,000.00				24,000.00	
52. Manage and sustain mango, teak and cashew plantations in the district					480,000.00		480,000.00	
53. Sanitation improvement in the district			27,000.00					
54. Undertake fumigation activities			21,000.00					
TOTAL			2,374,200.00	791,000.00	780,000.00	185,000.00		

IMPLEMENTATION CHALLENGES

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

THE WAY FORWARD

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,477,226		
010202 2. Improve public expenditure management	0	129,300		
020102 2. Attract private capital from both domestic and international sources	0	100,000		
020501 2. Improve public expenditure management	0	1,276		
030101 1. Improve agricultural productivity	0	23,780		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,800		
030105 5. Promote livestock and poultry development for food security and income	0	3,770		
030107 7. Improve institutional coordination for agriculture development	0	1,900		
030901 1. Enhance community participation in environmental and natural resources management by awareness raising	0	6,087		
050102 2. Create and sustain an efficient transport system that meets user needs	0	585,000		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	142,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,066		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	2,003,906		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	196,400		
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	170,000		
060102 2. Improve quality of teaching and learning	0	638,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	93,000		
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	426,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	13,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	405,700		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,592,308	40,000		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	214,393		

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>
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	4,214		
Grand Total ¢	6,592,308	6,680,819	-88,511	-1.32

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), <u>Nkoranza North - Busunya</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	15,650.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	15,650.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,363,408.07
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,363,408.07
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	213,249.70
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	33,400.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	153,470.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,300.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	25,079.70
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	6,592,307.77

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,470,058	1,441,269	2,584,335	5,495,661	7,168	209,800	1,200	218,168	0	0	0	0	0	91,990	875,000	966,990	6,680,819
Nkoranza North District - Busunya	1,470,058	1,441,269	2,584,335	5,495,661	7,168	209,800	1,200	218,168	0	0	0	0	0	91,990	875,000	966,990	6,680,819
Central Administration	895,306	1,386,716	1,914,173	4,196,194	7,168	209,800	1,200	218,168	0	0	0	0	0	91,990	534,000	625,990	5,040,352
Administration (Assembly Office)	895,306	1,386,716	1,914,173	4,196,194	7,168	209,800	1,200	218,168	0	0	0	0	0	91,990	534,000	625,990	5,040,352
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	250,000	250,000	0	0	0	0	0	0	0	0	0	0	176,000	176,000	426,000
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	250,000	250,000	0	0	0	0	0	0	0	0	0	0	176,000	176,000	426,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	263,445	40,071	0	303,516	0	0	0	0	0	0	0	0	0	0	0	0	303,516
Physical Planning	0	2,904	162	3,066	0	0	0	0	0	0	0	0	0	0	0	0	3,066
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,904	162	3,066	0	0	0	0	0	0	0	0	0	0	0	0	3,066
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	93,396	10,301	0	103,697	0	0	0	0	0	0	0	0	0	0	0	0	103,697
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	18,250	4,214	0	22,464	0	0	0	0	0	0	0	0	0	0	0	0	22,464
Community Development	75,146	6,087	0	81,233	0	0	0	0	0	0	0	0	0	0	0	0	81,233
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	217,911	1,276	420,000	639,188	0	0	0	0	0	0	0	0	0	0	165,000	165,000	804,188
Office of Departmental Head	217,911	0	0	217,911	0	0	0	0	0	0	0	0	0	0	0	0	217,911
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	1,276	420,000	421,276	0	0	0	0	0	0	0	0	0	0	165,000	165,000	586,276
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		2,269,298	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0717100	Nkoranza North - Busunya						
Compensation of employees [GFS]								895,306
Objective	000000	Compensation of Employees						895,306
National Strategy	0000000	Compensation of Employees						895,306
Output	0000		Yr.1	Yr.2	Yr.3			895,306
Activity	000000		0	0	0			895,306
Wages and Salaries								791,005
21110 Established Position								791,005
2111001 Established Post								791,005
Social Contributions								104,301
21210 Actual social contributions [GFS]								104,301
2121001 13% SSF Contribution								104,301
Use of goods and services								48,607
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						48,607
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						48,607
Output	0002	Developmental projects implemented to specification			Yr.1	Yr.2	Yr.3	48,607
Activity	000002	Support to People Living With Disability			1	1	1	48,607
Use of goods and services								48,607
22105 Travel - Transport								48,607
2210511 Local travel cost								48,607
Grants								710,385
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						710,385
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						710,385
Output	0002	Developmental projects implemented to specification			Yr.1	Yr.2	Yr.3	710,385
Activity	000003	Implement Ghana School Feeding Programme			1	1	1	710,385
To other general government units								710,385
26311 Re-Current								710,385
2631107 School Feeding Program and Other Inflows								710,385
Non Financial Assets								615,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						615,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						480,000
Output	0002	Developmental projects implemented to specification			Yr.1	Yr.2	Yr.3	480,000
Activity	000001	Implement GSOP projects(climate change)			1	1	1	480,000
Inventories								480,000
31222 Work - progress								480,000
3122246 Other Capital Expenditure								480,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact					50,000
Output	0002	Developmental projects implemented to specification	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000008	Undertake CWSA	1.0	1.0	1.0		50,000
Fixed Assets							50,000
	31122	Other machinery - equipment					50,000
	3112207	Other Assets					50,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund					85,000
Output	0002	Developmental projects implemented to specification	Yr.1	Yr.2	Yr.3		85,000
			1	1	1		
Activity	000004	Implement MP's funded projects	1.0	1.0	1.0		85,000
Fixed Assets							85,000
	31122	Other machinery - equipment					85,000
	3112258	WIP - Other Assets					85,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	218,168
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0717100	Nkoranza North - Busunya						

							Compensation of employees [GFS]			7,168	
Objective	000000	Compensation of Employees									7,168
National Strategy	0000000	Compensation of Employees									7,168
Output	0000						Yr.1	Yr.2	Yr.3	7,168	
Activity	000000						0	0	0		
							0.0	0.0	0.0	7,168	
		Wages and Salaries								6,343	
		21111 Wages and salaries in cash [GFS]								6,343	
		2111102 Monthly paid & casual labour								6,343	
		Social Contributions								825	
		21210 Actual social contributions [GFS]								825	
		2121001 13% SSF Contribution								825	
							Use of goods and services			172,000	
Objective	010202	2. Improve public expenditure management									120,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector									90,000
Output	0001	Administrative Expenses						Yr.1	Yr.2	Yr.3	90,000
Activity	000001	Travelling allowance						1	1	1	
							1.0	1.0	1.0	15,000	
		Use of goods and services								15,000	
		22105 Travel - Transport								15,000	
		2210511 Local travel cost								15,000	
Activity	000003	Disaster management						1	1	1	1,000
							1.0	1.0	1.0		
		Use of goods and services								1,000	
		22112 Emergency Services								1,000	
		2211203 Emergency Works								1,000	
Activity	000005	Running cost of official vehicles						1	1	1	30,000
							1.0	1.0	1.0		
		Use of goods and services								30,000	
		22105 Travel - Transport								30,000	
		2210505 Running Cost - Official Vehicles								30,000	
Activity	000006	Printing and publication						1	1	1	3,500
							1.0	1.0	1.0		
		Use of goods and services								3,500	
		22101 Materials - Office Supplies								3,500	
		2210101 Printed Material & Stationery								3,500	
Activity	000007	Accommodation(rentals)						1	1	1	5,000
							1.0	1.0	1.0		
		Use of goods and services								5,000	
		22104 Rentals								5,000	
		2210404 Hotel Accommodations								5,000	
Activity	000008	Training (workshop)						1	1	1	15,000
							1.0	1.0	1.0		
		Use of goods and services								15,000	
		22107 Training - Seminars - Conferences								15,000	
		2210709 Allowances								15,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000010	Sanitation and waste management	1.0	1.0	1.0	500
Use of goods and services						500
22102 Utilities						500
2210205 Sanitation Charges						500
Activity	000012	Maintenance of official vehicles	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210502 Maintenance & Repairs - Official Vehicles						20,000
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas				30,000
Output	0001	Administrative Expenses	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000013	Maintenance of Assembly properties	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22106 Repairs - Maintenance						30,000
2210602 Repairs of Residential Buildings						30,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				37,200
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				5,000
Output	0002	Three(3) general assembly and 60 committee meetings organised	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Organised 3 general assembly meetings	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210905 Assembly Members Sitings All						5,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				10,000
Output	0001	Coordination of activities of decentralised department enhanced	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	District Security Committee Meetings	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210511 Local travel cost						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				11,000
Output	0004	Skills of staffs developed through meetings	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000001	Organise periodic meetings for staff	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210710 Staff Development						5,000
Activity	000002	Staff capacity building programme	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210710 Staff Development						6,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				10,000
Output	0005	Official guest/ protocols hosted	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Hosting of official guest/protocols	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210901 Service of the State Protocol							10,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							1,200
Output	0001	Coordination of activities of decentralised department enhanced	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000001	Organised 4 quarterly meetings	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
		22107 Training - Seminars - Conferences							1,200
		2210708 Refreshments							1,200
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							14,800
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							8,800
Output	0004	Charges on utilities at the District Assembly	Yr.1	Yr.2	Yr.3				8,800
			1	1	1				
Activity	000001	Electricity charges	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22102 Utilities							5,000
		2210201 Electricity charges							5,000
Activity	000002	WaterCharges	1.0	1.0	1.0				500
		Use of goods and services							500
		22102 Utilities							500
		2210202 Water							500
Activity	000003	Postal charges	1.0	1.0	1.0				300
		Use of goods and services							300
		22102 Utilities							300
		2210204 Postal Charges							300
Activity	000004	Bank charges	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22111 Other Charges - Fees							2,000
		2211101 Bank Charges							2,000
Activity	000005	Telecommunication charges	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22102 Utilities							1,000
		2210203 Telecommunications							1,000
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity							6,000
Output	0005	Office facilities and stationery procured	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Procure office facilities and stationery	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		22101 Materials - Office Supplies							4,000
		2210102 Office Facilities, Supplies & Accessories							4,000
Output	0006	Existing office equipment maintained	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Maintenance of existing office equipment	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22106 Repairs - Maintenance							2,000
		2210606 Maintenance of General Equipment							2,000
		Other expense							37,800
Objective	010202	2. Improve public expenditure management							9,300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					9,300
Output	0001	Administrative Expenses	Yr.1	Yr.2	Yr.3		9,300
			1	1	1		
Activity	000002	Publicity	1.0	1.0	1.0		600
		Miscellaneous other expense					600
	28210	General Expenses					600
	2821006	Other Charges					600
Activity	000004	Transfer grant	1.0	1.0	1.0		8,000
		Miscellaneous other expense					8,000
	28210	General Expenses					8,000
	2821020	Grants to Employees					8,000
Activity	000009	Legal consult/cont.expenses	1.0	1.0	1.0		200
		Miscellaneous other expense					200
	28210	General Expenses					200
	2821006	Other Charges					200
Activity	000011	Demarcation of plots	1.0	1.0	1.0		500
		Miscellaneous other expense					500
	28210	General Expenses					500
	2821006	Other Charges					500
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					18,500
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					2,500
Output	0002	Three(3) general assembly and 60 committee meetings organised	Yr.1	Yr.2	Yr.3		2,500
			1	1	1		
Activity	000002	Organised 60 committee meetings	1.0	1.0	1.0		2,500
		Miscellaneous other expense					2,500
	28210	General Expenses					2,500
	2821006	Other Charges					2,500
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity					11,000
Output	0003	Traditional authorities supported	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Support to traditional authorities	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821006	Other Charges					1,000
Output	0007	Anniversaries and celebration programmes organised	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Anniversaries and celebration programmes	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821006	Other Charges					10,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					5,000
Output	0006	Unforeseen contingency mitigated	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Mitigate unforeseen contingency	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821006	Other Charges					5,000

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

2015

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							10,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							9,500
Output	0002	Publicity enhanced through advertisement	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000001	Advertisement	1.0	1.0	1.0				1,500
		Miscellaneous other expense							1,500
	28210	General Expenses							1,500
	2821006	Other Charges							1,500
Output	0003	Donations and awards contributed	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	Donations and award contributions	1.0	1.0	1.0				8,000
		Miscellaneous other expense							8,000
	28210	General Expenses							8,000
	2821009	Donations							8,000
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development							500
Output	0001	Special programmes for security guards organised	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000001	Organise special programmes for security guards	1.0	1.0	1.0				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821006	Other Charges							500
Non Financial Assets									1,200
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							1,200
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity							1,200
Output	0007	3 Swivel chairs and cabinets procured	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000001	Procure 3 swivel chairs and cabinets	1.0	1.0	1.0				1,200
		Fixed Assets							1,200
	31122	Other machinery - equipment							1,200
	3112258	WIP - Other Assets							1,200

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		
Function Code	70111	Exec. & leg. Organs (cs)	1,926,897		
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration Administration (Assembly Office) Brong Ahafo			
Location Code	0717100	Nkoranza North - Busunya			
Use of goods and services					374,724
Objective	020102	2. Attract private capital from both domestic and international sources			100,000
National Strategy	2010203	2.3 Expand the space for private sector investment and participation			100,000
Output	0001	Communities with self help initiative supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support to communities with self help initiative	1.0	1.0	1.0
		Use of goods and services			100,000
	22105	Travel - Transport			100,000
	2210511	Local travel cost			100,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units			35,724
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines			35,724
Output	0001	Office and residential accommodation completed by 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000006	Cosultancy services	1.0	1.0	1.0
		Use of goods and services			35,724
	22108	Consulting Services			35,724
	2210801	Local Consultants Fees			35,724
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination			73,000
National Strategy	3100205	2.5 Improve waste management mechanisms			48,000
Output	0002	Sanitation improvement activities supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support to sanitation improvement	1.0	1.0	1.0
		Use of goods and services			27,000
	22102	Utilities			27,000
	2210205	Sanitation Charges			27,000
Output	0003	Fumigation activities undertaken	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Undertake fumigation activities in the district	1.0	1.0	1.0
		Use of goods and services			21,000
	22102	Utilities			21,000
	2210205	Sanitation Charges			21,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters			25,000
Output	0004	Disaster managed in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Disaster management in the district	1.0	1.0	1.0
		Use of goods and services			25,000
	22105	Travel - Transport			25,000
	2210511	Local travel cost			25,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws			100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							25,000
Output	0009	Support to agric extension officers	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000001	Support to agric extension officers	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
	22105	Travel - Transport							25,000
	2210511	Local travel cost							25,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers							45,000
Output	0012	National days celebrations organised within the District	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000001	Organise national day celebrations in the District	1.0	1.0	1.0				45,000
		Use of goods and services							45,000
	22105	Travel - Transport							45,000
	2210511	Local travel cost							45,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							30,000
Output	0011	Staff skills developed through training	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Capacity building for staff	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22107	Training - Seminars - Conferences							30,000
	2210710	Staff Development							30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							66,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							38,000
Output	0008	Sports and recreational activities supported	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Support to sports and recreational activities	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210118	Sports, Recreational & Cultural Materials							10,000
Output	0010	DPCU monitoring and evaluation supported	Yr.1	Yr.2	Yr.3				28,000
			1	1	1				
Activity	000001	Support to DPCU monitoring and evaluation	1.0	1.0	1.0				28,000
		Use of goods and services							28,000
	22105	Travel - Transport							28,000
	2210511	Local travel cost							28,000
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity							28,000
Output	0011	Official vehicles serviced and maintained	Yr.1	Yr.2	Yr.3				28,000
			1	1	1				
Activity	000001	Servicing and maintenance of official vehicle	1.0	1.0	1.0				28,000
		Use of goods and services							28,000
	22105	Travel - Transport							28,000
	2210502	Maintenance & Repairs - Official Vehicles							28,000
Other expense									253,000
Objective	060102	2. Improve quality of teaching and learning							52,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							31,000
Output	0005	Needy but brilliant tertiary students supported	Yr.1	Yr.2	Yr.3				31,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Support to needy but Brilliant tertiary students	1.0	1.0	1.0	31,000
Miscellaneous other expense						31,000
28210 General Expenses						31,000
2821019 Scholarship & Bursaries						31,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				21,000
Output	0004	Needy but brilliant students sponsored	Yr.1	Yr.2	Yr.3	21,000
			1	1	1	
Activity	000001	Sponsorship to needy but brilliant student	1.0	1.0	1.0	21,000
Miscellaneous other expense						21,000
28210 General Expenses						21,000
2821019 Scholarship & Bursaries						21,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				13,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				13,000
Output	0004	Malaria programme rolled back	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000001	Rollbak malaria programme	1.0	1.0	1.0	13,000
Miscellaneous other expense						13,000
28210 General Expenses						13,000
2821006 Other Charges						13,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				13,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan				13,000
Output	0001	MSHAP activities implemented	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000001	Support to HIV/AIDS	1.0	1.0	1.0	13,000
Miscellaneous other expense						13,000
28210 General Expenses						13,000
2821006 Other Charges						13,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				150,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				150,000
Output	0013	Unforeseen contingency mitigated	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Mitigate unforeseen contingency	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
28210 General Expenses						150,000
2821006 Other Charges						150,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				20,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				20,000
Output	0002	District database system developed	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Develop district database system	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting							5,000
Output	0009	Assembly staff trained to mainstream gender activities	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Training assembly staff to mainstream gender activities	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821006	Other Charges							5,000
Non Financial Assets									1,299,173
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							142,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							142,000
Output	0002	Street lights within the District provided	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000001	Prpvision of streetlights within the District	1.0	1.0	1.0				35,000
		Fixed Assets							35,000
	31131	Infrastructure assets							35,000
	3113151	WIP - Electrical Networks							35,000
Output	0003	Electricity to eight new communities extended	Yr.1	Yr.2	Yr.3				57,000
			1	1	1				
Activity	000001	Extend electricity to eight new communities	1.0	1.0	1.0				57,000
		Fixed Assets							57,000
	31131	Infrastructure assets							57,000
	3113151	WIP - Electrical Networks							57,000
Output	0004	Electricity poles and street bulbs acquired	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Acquisition of electricity poles and street bulbs	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31131	Infrastructure assets							50,000
	3113151	WIP - Electrical Networks							50,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							259,200
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							204,200
Output	0001	Office and residentail accommodation completed by 2015	Yr.1	Yr.2	Yr.3				204,200
			1	1	1				
Activity	000001	Complete the construction of 1 No. DCE's bugallow at Busunya	1.0	1.0	1.0				65,700
		Fixed Assets							65,700
	31111	Dwellings							65,700
	3111153	WIP - Bungalows/Palace							65,700
Activity	000002	Complete the construction of 1 No.DCD's bungalow at Busunya	1.0	1.0	1.0				125,000
		Fixed Assets							125,000
	31111	Dwellings							125,000
	3111153	WIP - Bungalows/Palace							125,000
Activity	000004	Complete the construction of 1 NO. 3 bedroom senior staff quarters	1.0	1.0	1.0				13,500
		Fixed Assets							13,500
	31111	Dwellings							13,500
	3111153	WIP - Bungalows/Palace							13,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							55,000
Output	0001	Office and residentail accommodation completed by 2015	Yr.1	Yr.2	Yr.3				55,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000010	Construction and completion of 1No. Nkoranza North District Assembly Hall	1.0	1.0	1.0	55,000
Fixed Assets						55,000
31112 Non residential buildings						55,000
3111255 WIP - Office Buildings						55,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				196,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				196,000
Output	0001	Market stores at Asekye constructed	Yr.1	Yr.2	Yr.3	98,000
			1	1	1	
Activity	000001	Construction of market stores at Asekye	1.0	1.0	1.0	98,000
Fixed Assets						98,000
31113 Other structures						98,000
3111354 WIP - Markets						98,000
Output	0002	Market stores at Bono Manso constructed	Yr.1	Yr.2	Yr.3	98,000
			1	1	1	
Activity	000001	Construction of market stores at Bono Manso	1.0	1.0	1.0	98,000
Fixed Assets						98,000
31113 Other structures						98,000
3111354 WIP - Markets						98,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				97,000
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods				77,000
Output	0001	7 No. Boreholes Mechanised in the District	Yr.1	Yr.2	Yr.3	77,000
			1	1	1	
Activity	000001	Mechanisation of 7 No. boreholes in the district	1.0	1.0	1.0	77,000
Fixed Assets						77,000
31113 Other structures						77,000
3111371 WIP - Water Systems						77,000
National Strategy	3100205	2.5 Improve waste management mechanisms				20,000
Output	0005	4 skip containers for communities procured	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Procure 4 skip containers for communities	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112258 WIP - Other Assets						20,000
Objective	060102	2. Improve quality of teaching and learning				405,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				405,000
Output	0001	1 No. 6 unit classroom block constructed at Tanfiano	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	000001	Construction of 1No. 6 unit classroom block at Tanfiano	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31112 Non residential buildings						65,000
3111256 WIP - School Buildings						65,000
Output	0002	1 No. 6 unit classroom block and computer lab constructed at Busunya SHS	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Costruction of 1 No. 6 unit classroom block with computer lab at Busunya SHS	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31112 Non residential buildings						45,000
3111256 WIP - School Buildings						45,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0003	1 No. 6 unit classroom block with KVIP costructed at Boama	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Construction of 1 No. 6 unit classroomk block with KVIP at Boama	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31112 Non residential buildings				60,000
		3111205 School Buildings				60,000
Output	0006	1No. 3unit classroom block constructed at Adoe	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000006	Construct 1No.3unit classrromblock at Adoe	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31112 Non residential buildings				80,000
		3111256 WIP - School Buildings				80,000
Output	0007	1No. 3unit classroom block constructed at Fiema	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Construction of 1no. 3unit J.H.S block at Fiema	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31112 Non residential buildings				80,000
		3111256 WIP - School Buildings				80,000
Output	0010	ICT Centre at Boaben-Fiema Monkey Sanctuary completed	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000001	completion of ICT Centre at Boabeng-Fiema Monkey Sanctuary	1.0	1.0	1.0	75,000
		Fixed Assets				75,000
		31122 Other machinery - equipment				75,000
		3112258 WIP - Other Assets				75,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				80,000
National Strategy	3100205	2.5 Improve waste management mechanisms				30,000
Output	0005	Two old public toilets rehabilitated	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Rehabilitation of 2 old public toilet facilities	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31113 Other structures				30,000
		3111353 WIP - Toilets				30,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				50,000
Output	0002	1 No.12 seater aqua privy toilet constructed at Dwenewoho	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Construction of 1 No.12 seater aqua privy toilet at Dwenewoho	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31113 Other structures				25,000
		3111353 WIP - Toilets				25,000
Output	0003	1 No. 12 seater aqua privy toliet constructed at Dromankese	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Construction of 1 No.12 seater aqua privy toliet at Dromankese	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31113 Other structures				25,000
		3111353 WIP - Toilets				25,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				40,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				40,000
Output	0008	Existing Assembly sub-structures strenghtened	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Rehabilitaion of buildings and procure computers for area councils	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112207 Other Assets						40,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				20,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				20,000
Output	0003	2 No.Motorbikes for revenue mobilization procured	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Procure 2 No. motorbikes for revenue mobilization	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31121 Transport - equipment						20,000
3112155 WIP - Motor Bike, bicycles etc						20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				59,973
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity				59,973
Output	0011	Official vehicles serviced and maintained	Yr.1	Yr.2	Yr.3	59,973
			1	1	1	
Activity	000001	Servicing and maintenance of official vehicle	1.0	1.0	1.0	59,973
Fixed Assets						59,973
31121 Transport - equipment						59,973
3112151 WIP - Vehicle						59,973
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				185,000
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration_Administration (Assembly Office) Brong Ahafo				
Location Code	0717100	Nkoranza North - Busunya				
Non Financial Assets						185,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				185,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				185,000
Output	0002	Developmental projects implemented to specification	Yr.1	Yr.2	Yr.3	185,000
			1	1	1	
Activity	000007	Implement Ghana Adolescent Reproductive Health Project	1.0	1.0	1.0	185,000
Fixed Assets						185,000
31122 Other machinery - equipment						185,000
3112205 Other Capital Expenditure						185,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 440,990
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0717100	Nkoranza North - Busunya						

Use of goods and services								50,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							50,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							5,000
Output	0013	Activities monitored and evaluated	Yr.1	Yr.2	Yr.3			5,000	
Activity	000001	Monitoring and Evaluation	1	1	1			5,000	
Use of goods and services								5,000	
22105 Travel - Transport								5,000	
2210511 Local travel cost								5,000	
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							45,000
Output	0014	Consultancy services	Yr.1	Yr.2	Yr.3			45,000	
Activity	000001	Consultancy services	1	1	1			45,000	
Use of goods and services								45,000	
22105 Travel - Transport								45,000	
2210511 Local travel cost								45,000	

Grants								41,990	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							41,990
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management							41,990
Output	0002	Developmental projects implemented to specification	Yr.1	Yr.2	Yr.3			41,990	
Activity	000006	Undertake DDF capacity building programmes	1	1	1			41,990	
To other general government units								41,990	
26311 Re-Current								41,990	
2631106 DDF Capacity Building Grants								41,990	

Non Financial Assets								349,000	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							108,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							108,000
Output	0001	Office and residential accommodation completed by 2015	Yr.1	Yr.2	Yr.3			108,000	
Activity	000007	Construction of 1 No.3units community Development Officers quarters	1	1	1			108,000	
Fixed Assets								108,000	
31111 Dwellings								108,000	
3111153 WIP - Bungalows/Palace								108,000	

Objective	060102	2. Improve quality of teaching and learning							181,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							181,000
Output	0008	1No. 3unit classrrom block constructed at baafi	Yr.1	Yr.2	Yr.3			80,000	
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Construction of 1No. 3units classroom block at Baafi	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
	31112	Non residential buildings				80,000
	3111256	WIP - School Buildings				80,000
Output	0009	1No. 2bedroom semi-detached teachers quarters constructed at busunya	Yr.1	Yr.2	Yr.3	101,000
			1	1	1	
Activity	000009	Construction of 1No. 2bedroom semi-detached teachers quarters at Busunya	1.0	1.0	1.0	101,000
		Fixed Assets				101,000
	31111	Dwellings				101,000
	3111153	WIP - Bungalows/Palace				101,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				60,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				60,000
Output	0014	1No. police post at Kranka completed	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Complete 1No. Police post at Kranka	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
	31122	Other machinery - equipment				60,000
	3112258	WIP - Other Assets				60,000
Total Cost Centre						5,040,352

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	250,000
Function Code	70731	General hospital services (IS)						
Organisation	3110403001	Nkoranza North District - Busunya_Health_Hospital services	Brong Ahafo					
Location Code	0717100	Nkoranza North - Busunya						

							Non Financial Assets			250,000	
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery									250,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation									250,000
Output	0002	1 No. CHPS compound constructed at Timiabu			Yr.1	Yr.2	Yr.3			75,000	
				1	1	1					
Activity	000001	Construction of 1 No. CHPS compound at Timiabu			1.0	1.0	1.0			75,000	
		Fixed Assets								75,000	
		31112	Non residential buildings							75,000	
		3111253	WIP - Health Centres							75,000	
Output	0003	1 No. CHPS compound constructed at Tanfiano			Yr.1	Yr.2	Yr.3			75,000	
				1	1	1					
Activity	000003	Construction of 1 no. CHPS compound at Tanfiano			1.0	1.0	1.0			75,000	
		Fixed Assets								75,000	
		31112	Non residential buildings							75,000	
		3111253	WIP - Health Centres							75,000	
Output	0004	Furniture to CHPS compound in nthe district supplied			Yr.1	Yr.2	Yr.3			100,000	
				1	1	1					
Activity	000001	Supply furniture to CHPS compound in the district			1.0	1.0	1.0			100,000	
		Fixed Assets								100,000	
		31113	Other structures							100,000	
		3111369	WIP - Furniture & Fittings							100,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			176,000
Function Code	70731	General hospital services (IS)				
Organisation	3110403001	Nkoranza North District - Busunya_Health_Hospital services Brong Ahafo				
Location Code	0717100	Nkoranza North - Busunya				
Non Financial Assets						176,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				176,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				176,000
Output	0001	1 No. CHPS compound constructed at Sikaa	Yr.1	Yr.2	Yr.3	75,000
Activity	000001	Construction of 1 No. CHPS compound at Sikaa	1	1	1	75,000
Fixed Assets						75,000
31112 Non residential buildings						75,000
3111253 WIP - Health Centres						75,000
Output	0005	1No. 2bedroom semidetached nurses quarters at Busunya constructed	Yr.1	Yr.2	Yr.3	101,000
Activity	000001	Construction of 1No. 2bedroom semi-detached nurses quarters at Busunya	1	1	1	101,000
Fixed Assets						101,000
31111 Dwellings						101,000
3111153 WIP - Bungalows/Palace						101,000
Total Cost Centre						426,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	303,516
Function Code	70421	Agriculture cs						
Organisation	311060001	Nkoranza North District - Busunya_Agriculture	Brong Ahafo					
Location Code	0717100	Nkoranza North - Busunya						

							Compensation of employees [GFS]			263,445	
Objective	000000	Compensation of Employees									263,445
National Strategy	0000000	Compensation of Employees									263,445
Output	0000				Yr.1	Yr.2	Yr.3			263,445	
Activity	000000				0	0	0			263,445	
		Wages and Salaries								233,252	
		21110	Established Position							233,252	
		2111001	Established Post							233,252	
		Social Contributions								30,193	
		21210	Actual social contributions [GFS]							30,193	
		2121001	13% SSF Contribution							30,193	
							Use of goods and services			22,138	
Objective	030101	1. Improve agricultural productivity									5,930
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									140
Output	0001	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize, cassava & yam and cowpea by 2015.			Yr.1	Yr.2	Yr.3			140	
Activity	000001	Identify, update and disseminate existing technologies			1.0	1.0	1.0			140	
		Use of goods and services								140	
		22101	Materials - Office Supplies							100	
		2210103	Refreshment Items							100	
		22105	Travel - Transport							40	
		2210511	Local travel cost							40	
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming									910
Output	0002	To establish formal platforms for private sector and civil society entities with MOFA by the end of 2015			Yr.1	Yr.2	Yr.3			910	
Activity	000001	Publicise public and private sector and civil society entities			1.0	1.0	1.0			910	
		Use of goods and services								910	
		22105	Travel - Transport							910	
		2210511	Local travel cost							910	
National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery									2,880
Output	0003	To strengthen the human, material, logistic and skills resource capacity of all directorates of MOFA by 2015			Yr.1	Yr.2	Yr.3			2,880	
Activity	000001	Undertake required training according to needs assessment in all directorates			1.0	1.0	1.0			2,880	
		Use of goods and services								2,880	
		22101	Materials - Office Supplies							220	
		2210101	Printed Material & Stationery							200	
		2210103	Refreshment Items							10	
		2210113	Feeding Cost							10	
		22105	Travel - Transport							260	
		2210503	Fuel & Lubricants - Official Vehicles							60	
		2210510	Night allowances							160	
		2210511	Local travel cost							40	

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

2015

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

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

2015

Objective	030107	7. Improve institutional coordination for agriculture development							1,900
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies							1,900
Output	0001	An effective communication within MOFA implemented and developed by 2014	Yr.1	Yr.2	Yr.3				1,900
			1	1	1				
Activity	000001	Implement programme for participatory M&E and impact assessment	1.0	1.0	1.0				1,900
		Use of goods and services							1,900
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							100
	2210103	Refreshment Items							400
	22105	Travel - Transport							400
	2210503	Fuel & Lubricants - Official Vehicles							400
	22107	Training - Seminars - Conferences							1,000
	2210701	Training Materials							1,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							400
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							400
Output	0001	Residential buildings and equipment maintained	Yr.1	Yr.2	Yr.3				400
			1	1	1				
Activity	000001	Maintenance of furniture and fixtures	1.0	1.0	1.0				200
		Use of goods and services							200
	22106	Repairs - Maintenance							200
	2210604	Maintenance of Furniture & Fixtures							200
Activity	000002	Maintenance of office equipment	1.0	1.0	1.0				200
		Use of goods and services							200
	22106	Repairs - Maintenance							200
	2210606	Maintenance of General Equipment							200
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							7,338
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							7,338
Output	0001	Utility bills paid by the end of December 2014	Yr.1	Yr.2	Yr.3				370
			1	1	1				
Activity	000001	Postal charges	1.0	1.0	1.0				70
		Use of goods and services							70
	22102	Utilities							70
	2210204	Postal Charges							70
Activity	000002	Electricity charges	1.0	1.0	1.0				100
		Use of goods and services							100
	22102	Utilities							100
	2210201	Electricity charges							100
Activity	000003	water charges	1.0	1.0	1.0				100
		Use of goods and services							100
	22102	Utilities							100
	2210202	Water							100
Activity	000004	Fire fighting campaign	1.0	1.0	1.0				100
		Use of goods and services							100
	22102	Utilities							100
	2210207	Fire Fighting Accessories							100
Output	0007	Travel and Transport Allowances paid	Yr.1	Yr.2	Yr.3				6,968
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Maintenance and repair of official vehicle	1.0	1.0	1.0	500
Use of goods and services						500
22105 Travel - Transport						500
2210502 Maintenance & Repairs - Official Vehicles						500
Activity	000002	Running cost of official vehicle	1.0	1.0	1.0	4,301
Use of goods and services						4,301
22105 Travel - Transport						4,301
2210505 Running Cost - Official Vehicles						4,301
Activity	000003	Travel Allowance	1.0	1.0	1.0	2,167
Use of goods and services						2,167
22105 Travel - Transport						2,167
2210509 Other Travel & Transportation						2,167
Other expense						17,933
Objective	030101	1. Improve agricultural productivity				17,850
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				17,850
Output	0002	To establish formal platforms for private sector and civil society entities with MOFA by the end of 2015	Yr.1 1	Yr.2 1	Yr.3 1	17,850
Activity	000001	Publicise public and private sector and civil society entities	1.0	1.0	1.0	17,850
Miscellaneous other expense						17,850
28210 General Expenses						17,850
2821022 National Awards						17,850
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				83
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				83
Output	0005	Cost printing materials and publication paid	Yr.1 1	Yr.2 1	Yr.3 1	83
Activity	000003	Purchase of publication	1.0	1.0	1.0	83
Miscellaneous other expense						83
28210 General Expenses						83
2821006 Other Charges						83
Total Cost Centre						303,516

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

2015

Amount (GH¢)

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			22,464		
Function Code	71040	Family and children						
Organisation	3110802001	Nkoranza North District - Busunya_Social Welfare & Community Development_Social Welfare_Brong Ahafo						
Location Code	0717100	Nkoranza North - Busunya						

		Compensation of employees [GFS]				18,250
Objective	000000	Compensation of Employees				18,250
National Strategy	0000000	Compensation of Employees				18,250
Output	0000		Yr.1	Yr.2	Yr.3	18,250
Activity	000000		0	0	0	18,250
Wages and Salaries						16,150
21110 Established Position						16,150
2111001 Established Post						16,150
Social Contributions						2,100
21210 Actual social contributions [GFS]						2,100
2121001 13% SSF Contribution						2,100
		Use of goods and services				1,860
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				1,860
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				560
Output	0004	Office facilities and stationery procured	Yr.1	Yr.2	Yr.3	560
Activity	000001	Procure office facilities and stationery	1	1	1	560
Use of goods and services						560
22101 Materials - Office Supplies						560
2210102 Office Facilities, Supplies & Accessories						560
National Strategy	5050112	1.12 Ensure the minimisation of inefficiencies				500
Output	0005	Computers and accessories procured	Yr.1	Yr.2	Yr.3	500
Activity	000001	Procure computers and accessories	1	1	1	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210102 Office Facilities, Supplies & Accessories						500
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans				500
Output	0001	Basic needs of children found astray taken cared off	Yr.1	Yr.2	Yr.3	500
Activity	000001	Providing the basic needs of children found astray	1	1	1	500
Use of goods and services						500
22105 Travel - Transport						500
2210511 Local travel cost						500
National Strategy	7040504	5.4. Prepare and adopt a national social policy framework				300
Output	0003	Early Childhood Development Centres monitored and supervised	Yr.1	Yr.2	Yr.3	300
Activity	000001	Monitor and supervise early childhood development centres	1	1	1	300
Use of goods and services						300

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

2015

	22105	Travel - Transport							300	
	2210511	Local travel cost							300	
									Other expense	
									2,354	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society								2,354
National Strategy	7040504	5.4. Prepare and adopt a national social policy framework								1,854
Output	0006	Investigations in Social Enquiry Reports conducted			Yr.1	Yr.2	Yr.3		461	
				1	1	1				
Activity	000001	Conduct social enquiry report(SER's)			1.0	1.0	1.0		461	
Miscellaneous other expense									461	
28210 General Expenses									461	
2821006 Other Charges									461	
Output	0007	10 probationers supervised			Yr.1	Yr.2	Yr.3		493	
				1	1	1				
Activity	000001	supervise 10 probationers			1.0	1.0	1.0		493	
Miscellaneous other expense									493	
28210 General Expenses									493	
2821006 Other Charges									493	
Output	0008	100 PWD registered and list of PWDS updated			Yr.1	Yr.2	Yr.3		100	
				1	1	1				
Activity	000001	Register 100 PWDS			1.0	1.0	1.0		100	
Miscellaneous other expense									100	
28210 General Expenses									100	
2821006 Other Charges									100	
Output	0009	Brilliant but needed students and pupils assisted			Yr.1	Yr.2	Yr.3		600	
				1	1	1				
Activity	000001	Assist needy but brilliant stuednts and pupils			1.0	1.0	1.0		600	
Miscellaneous other expense									600	
28210 General Expenses									600	
2821006 Other Charges									600	
Output	0010	10 indigents identified and assisted			Yr.1	Yr.2	Yr.3		200	
				1	1	1				
Activity	000001	Identify 10 indigents and assist them			1.0	1.0	1.0		200	
Miscellaneous other expense									200	
28210 General Expenses									200	
2821006 Other Charges									200	
National Strategy	7040601	6.1. Review the national gender and children's policy								500
Output	0002	Abandoned children sent to appropriate facilities			Yr.1	Yr.2	Yr.3		500	
				1	1	1				
Activity	000001	sending abandoned children to approporaite facilities			1.0	1.0	1.0		500	
Miscellaneous other expense									500	
28210 General Expenses									500	
2821006 Other Charges									500	
									Total Cost Centre	
									22,464	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 81,233
Function Code	70620	Community Development						
Organisation	3110803001	Nkoranza North District - Busunya_ Social Welfare & Community Development_ Community Development_ Brong Ahafo						
Location Code	0717100	Nkoranza North - Busunya						

		Compensation of employees [GFS]				75,146
Objective	000000	Compensation of Employees				75,146
National Strategy	0000000	Compensation of Employees				75,146
Output	0000		Yr.1	Yr.2	Yr.3	75,146
			0	0	0	
Activity	000000		0.0	0.0	0.0	75,146
		Wages and Salaries				66,501
		21110 Established Position				66,501
		2111001 Established Post				66,501
		Social Contributions				8,645
		21210 Actual social contributions [GFS]				8,645
		2121001 13% SSF Contribution				8,645
		Use of goods and services				6,087
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				6,087
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				2,253
Output	0004	Office equipment procured	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Procurement of office equipment	1.0	1.0	1.0	500
		Use of goods and services				500
		22106 Repairs - Maintenance				500
		2210606 Maintenance of General Equipment				500
Output	0005	Office facilities and stationery procured	Yr.1	Yr.2	Yr.3	753
			1	1	1	
Activity	000001	Procure office facilities and stationery	1.0	1.0	1.0	753
		Use of goods and services				753
		22101 Materials - Office Supplies				753
		2210101 Printed Material & Stationery				753
Output	0006	Computers and accessories procured	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Procure computers and accessories	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210107 Electrical Accessories				1,000
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination				3,835
Output	0001	Series of durbers and meetings organised in 6 communities	Yr.1	Yr.2	Yr.3	1,135
			1	1	1	
Activity	000001	Organise series of durbers and meetings in 6 communities	1.0	1.0	1.0	1,135
		Use of goods and services				1,135
		22105 Travel - Transport				1,135
		2210511 Local travel cost				1,135
Output	0002	Study groups in drcision making organised in 6 communities	Yr.1	Yr.2	Yr.3	1,100
				1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Organise study groups in decision making in 6 communities	1.0	1.0	1.0	1,100
Use of goods and services						1,100
	22105	Travel - Transport				1,100
	2210511	Local travel cost				1,100
Output	0003	Public education on community dev't issues organised District-wide	Yr.1	Yr.2	Yr.3	1,600
			1	1	1	
Activity	000001	Organise public education on community de't issues District-wide	1.0	1.0	1.0	1,600
Use of goods and services						1,600
	22107	Training - Seminars - Conferences				1,600
	2210711	Public Education & Sensitization				1,600
Total Cost Centre						81,233

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<i>Total By Funding</i> 217,911
Function Code	70610	Housing development							
Organisation	3111001001	Nkoranza North District - Busunya_ Works Office of Departmental Head Brong Ahafo							
Location Code	0717100	Nkoranza North - Busunya							

							Compensation of employees [GFS]			217,911	
Objective	000000	Compensation of Employees									217,911
National Strategy	0000000	Compensation of Employees									217,911
Output	0000							Yr.1	Yr.2	Yr.3	217,911
								0	0	0	
Activity	000000							0.0	0.0	0.0	217,911

Wages and Salaries			192,842
21110	Established Position		192,842
2111001	Established Post		192,842
Social Contributions			25,069
21210	Actual social contributions [GFS]		25,069
2121001	13% SSF Contribution		25,069
Total Cost Centre			217,911

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						301,276
Organisation	3111004001	Nkoranza North District - Busunya_Works_Feeder Roads_Brong Ahafo						
Location Code	0717100	Nkoranza North - Busunya						

Other expense 1,276

Objective	020501	2. Improve public expenditure management						1,276
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						1,276
Output	0001	Administrative expenses	Yr.1	Yr.2	Yr.3			1,276
Activity	000001	Administrative expenses	1	1	1			1,276

Miscellaneous other expense								1,276
28210	General Expenses							1,276
2821006	Other Charges							1,276

Non Financial Assets 300,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						300,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						300,000
Output	0001	3km length of feeder road rehabilitated(Baafi-Kranka)	Yr.1	Yr.2	Yr.3			300,000
Activity	000001	Rehabilitation of 3km length of feeder road	1	1	1			300,000

Fixed Assets								300,000
31113	Other structures							300,000
3111301	Roads							300,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						120,000
Organisation	3111004001	Nkoranza North District - Busunya_Works_Feeder Roads_Brong Ahafo						
Location Code	0717100	Nkoranza North - Busunya						

Non Financial Assets 120,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						120,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						120,000
Output	0002	60km length of feeder roads reshaped	Yr.1	Yr.2	Yr.3			120,000
Activity	000001	Reshape 60km length of feeder roads within the District	1	1	1			120,000

Fixed Assets								120,000
31113	Other structures							120,000
3111351	WIP - Roads							120,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			165,000
Function Code	70451	Road transport				
Organisation	3111004001	Nkoranza North District - Busunya_Works_Feeder Roads_Brong Ahafo				
Location Code	0717100	Nkoranza North - Busunya				
Non Financial Assets						165,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				165,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				165,000
Output	0003	Drains and spot improvement at Bomini constructed	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Construction of drains and spot improvement at Bomini	1	1	1	100,000
Fixed Assets						100,000
	31113	Other structures				100,000
	3111351	WIP - Roads				100,000
Output	0004	18km length of feeder road reshaped(Bonte-Senya-Konkrompe,Kranka-Bonomanso...)	Yr.1	Yr.2	Yr.3	65,000
Activity	000001	Reshape 18km lengfht of feeder road(Bonte-Senya-Konkrompe,Kranka-Bonomanso...)	1	1	1	65,000
Fixed Assets						65,000
	31113	Other structures				65,000
	3111351	WIP - Roads				65,000
Total Cost Centre						586,276
Total Vote						6,680,819