



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NKORANZA NORTH DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

CONTENT

Introduction	4
Background	4
Mission	5
Vision	5
Assembly structure.....	5
Structure of the local economy.....	8
Broad Objectives.....	12
Strategies	13
Status of 2015 budget implementations	14
Financial performance (IGF Trend Analysis).....	14
Revenue performance	16
Expenditure performance	18
Details of expenditure from 2015 composite budget	20
Non- financial performance	21
2016-2018 MTEF Budget projections	24
Revenue Mobilization Strategies.....	26
Summary of 2016 NNDA budget and funding sources.....	27
Priority projects and programmes 2016	28
Challenges and constraints	31
The way forward	31

SECTION 2 ASSEMBLY’S DETAIL COMPOSITE BUDGET

LIST OF TABLES

Table 1: Revenue performance (IGF Trend Analysis).....	14
Table2: Revenue performance (All dept. combined)	16
Table 3: Expenditure performance (All dept. combined).....	18
Table4: Details of expenditure from 2015 composite budget.....	20
Table 4: Status of 2015 budget implementation- Non- financial performance	21
Table 5: Revenue Projections 2016-2018(IGF Trend Analysis)	24
Table 6: Revenue Projections 2016-2018(All revenue sources)	25
Table 7: Expenditure Projections 2016-2018	25
Table 8: Summary of 2016 NNDA composite budget	27
Table 9: Priority projects and programmes 2016 and corresponding cost	28

NARRATIVE STATEMENT OF NKORANZA NORTH DISTRICT

ASSEMBLY'S COMPOSITE BUDGET (2016)

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 2012 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 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda11 (2014-2017).

Background

Nkoranza North District Assembly was one of the newly created administrative districts in the Brong Ahafo Region in 2008. The District was carved out of the then Nkoranza District Assembly in 2008 and it shares boundaries with Kintampo South District to the North, Nkoranza South Municipal to the South, Atebubu Amantin District to the East and Techiman Municipal to the West.

According to the PHC (2010), the District has an estimated population of 65,895 (2010), with a growth rate of 2.5%. The population structure of the district indicates that 49.5% of the total populations are females while 50.5% are males. The land area of the District is about 2,322 sq kilometers.

Mission

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

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 the 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.

Tourism Industry

The potential tourist sites in the district include, the Fiema-Boabeng Monkey Sanctuary at fiema and slave cave at Bono Manso. The monkey sanctuary is located at the North-eastern part of the District, about 3km away from the Capital Busunya and 17km from Nkoranza Municipal, while the slave cave is about 6km from the District capital. It is located on the Techiman-Kintampo main road. The monkey sanctuary was established in 1927 and situated in the forest reserved and covers an area of about 4.4 square kilometres. The forest also serves as habitat for different species of butterflies. These attracted a lot of attention in the country and patronized by Ghanaians and the Diaspora due to its unique species like the black and white Colobus Mona monkeys.

The monkey sanctuary has a total of 1,012 species as at 2013 and is counted in May of every two years with the assistance of Carleton University of Canada. The monkey sanctuary has 27 trails harboring different monkey families and a monkey cemetery for the burial of dead monkeys by the priest. Who is also buried at the monkey's cemetery.

The monkey sanctuary is great revenue potential thereby increasing the internally generated funds of the district. However the road linking to the monkey sanctuary is not accessible especially during rainy season thereby reducing the number of visitors which subsequently

reduce the revenue base of the industry. To improve the tourist arrival, the District Assembly should rehabilitate the road and also provide recreational centers in the tourist site.

Population Size and Growth Rate

The District has a population size of about 74,550 as at 2015 (source: Projection of 2013 PHC) with a growth rate of 2.5%.

Population projections of Nkoranza North District

GROWTH RATE	AGE GROUP	BASE YEAR (2013)	PROJECTED POPULATION			
			2014	2015	2016	2017
0.025	0-17 yrs	27,281	27,929	28,627	29,343	30,077
	18-64 yrs	39,915	40,948	41,972	43,021	44,097
	65+ yrs	3,762	3,855	3,951	4,050	4151
Total		70,958	72,732	74,550	76,414	78,325

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	5,975
Sikaa	2,661
Manso	5,020
Nipahiamoa	1,170
Dwenewoho	1,821
Odumase	1,932
Fiema	2,870
Bomini	2,305
Busunya	10,318
Bonte	2,914
Boabeng	1,412
Yefri	3,032
Bodom	1,509
Konkrompe	1,914
Senya	2,336
Pinihini	2,153
Baafi	1,114
Tom	1,127
Dromankese	9,226
Dromankuma	1,812

Source: Nkoranza North Baseline Survey, 2014

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

The table below shows the enrolment trend at all levels from KG, Primary, JHS and SHS from 2010/11 to 2012/2013 academic year. It was revealed that more children have been enrolled in the primary level and decreased at the JHS level. The high increased in enrolment at the primary can be attributed to the provision of educational infrastructure and the introduction of the school feeding program. The decreased in transition at primary 6 to JHS can also be attributed to teenage pregnancy, early marriage, truancy and migration of the youth to Libya in search for greener pastures. These have adversely affected the enrolment figures at the SHS by pupils from the district.

Enrolment Figures at all levels

Year	2010/2011		Total	2011/2012		Total	2012/2013		Total
	Boys	Girls		boys	girls		boys	girls	
KG	2101	2076	4177	2197	2207	6601	2168	2163	4331
Primary	4354	4118	8447	4745	4371	9116	4827	4354	8481
JHS	1188	930	2118	1355	1067	2422	1505	1146	2651
SHS	448	320	768	575	428	1003	528	437	965
Total	8091	7444	15535	8872	8073	16945	9028	8100	17,128

Source: GES, 2012/2013

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.

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)

BECE Performance

The table below shows the trend of BECE performance by candidate during the period under review. The BECE performance has been wonderful as the performance of students keeps increasing from 51% to 85% and decreased by 1.58% in 2012. Meanwhile, in 2013 the district had 98.61% of those who got aggregate 6 and 30 and that made the District ranked first in the country. The achievement can be attributed to the effort's by the education directorate in the delivery of services and the provision of educational infrastructure in the district. However much needs to be done by providing teachers accommodation in the district.

Trend of BECE Performance by Gender

Year	Number of Candidates registered			Number of Candidates Presented			Number of Candidates Qualified			Qualified to SHS (%)
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	
2009/10	268	152	420	264	150	414	140	75	215	51.93
2010/11	329	234	563	327	232	559	270	198	468	85.40
2011/12	353	296	649	352	294	646	311	233	544	83.82
2012/13	368	279	647	367	276	643	355	269	624	98.61

Source: GES, 2013 NNDA

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 a targeted Gender Parity Index of 1:1 for all levels of basic education by year 2013. This target is in conformation 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.

Gender Parity Index at the Levels of Education

GENDER PARITY INDEX	BASELINE(2012)	ACHIEVEMENT(2013)
Pre-school	1.00	0.97
Primary	0.94	0.93
Junior High	0.79	0.70
Senior High	0.78	0.79

Source: Ghana Education Service, Busunya (2013)

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.

Health Infrastructure

The district has been zoned into four sub-districts and located in Busunya, Kranka, Yefri and Dromankese with 20 CHPS zones for the entire district. There are four (4) health facilities in the district to provide curative services.

Item	2011	2012	2013	2014
Health Centers	4	4	4	4
No of CHPS zones demarcated	11	13	23	26
No of functional CHPS zone	2	13	23	26
No of functional CHPS with compounds	2	5	6	8
No of New functional CHPS zones created during the year	5	6	10	3
Population living within functional CHPS zones	4,826	17,607	70,547	72,170
CHPS compounds reporting through DHIMS	2	13	23	26

Number of Demarcated, functional and CHPS with Compound

The CHPS concept improves yearly in the district, since 2011, twenty six electoral communities were demarcated to be zoned as indicated from the National level. And so far twenty-six C HO,s have been deployed to all demarcated CHPS and now all the twenty six demarcated CHPS are functional which is an achievement for 2014.

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.

Broad Objectives.

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.

The Ghana Shared Growth and Development Agenda (GSGDA II) guidelines specified the key focus areas for the development of plans and are in line with the Millennium Development goals. The thematic areas for the Ghana Shared Growth and Development Agenda (2014–2017) include the following:

- a. Ensuring and Sustaining Macroeconomic Stability
- b. Enhancing Competitiveness in Ghana Private Sector
- c. Accelerated Agricultural Modernization and Sustainable Natural Resource Management
- d. Oil and Gas Development
- e. Infrastructure and Human Settlement Development
- f. Human Development, Productivity and Employment

g. Transparent and Accountable Governance

Strategies

The relevant Ghana Shared Growth Development Agenda (GSGDA11) strategies that will be used to implement the 2016 composite budget are as follows:

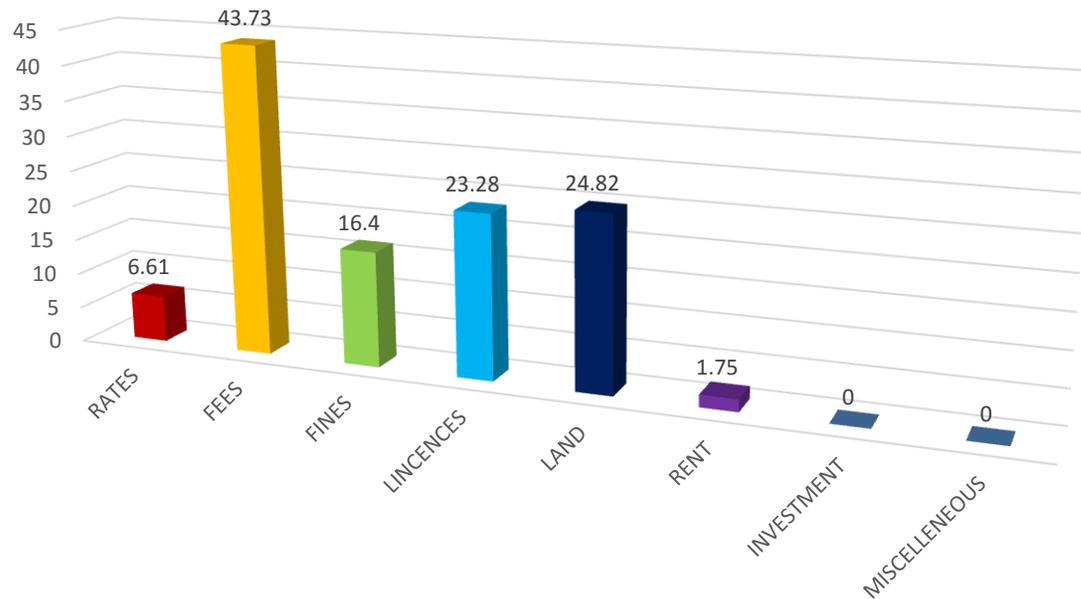
1. Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
2. Strengthen the existing sub-structures of MMDA's for effective and efficient delivery.
3. Strengthen the revenue base of District Assemblies.
4. Create an enabling environment for private sector participation 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 2015 BUDGET IMPLEMENTATION

i. IGF TREND ANALYSIS AND PERFORMANCE AS AT 30th JUNE, 2015

REVENUE ITEMS	2013 BUDGET	ACTUAL AS AT 31 ST DEC,2013	2014 BUDGET	ACTUAL AS AT 31 ST DEC, 2014	2015 BUDGET	ACTUAL AS AT 30 TH JUNE, 2015	% PERFOR MANCE
	GHC	GHC	GHC	GHC	GHC	GHC	%
RATES	4,700.00	8,568.05	13,000.00	3,780.00	13,650.00	903.50	6.61
FEES	52,227.45	97,503.50	107,600.00	109,572.00	113,500.00	49,642.70	43.73
FINES	100.00	65.00	100.00	131.50	500.00	82.00	16.40
LINCENCES	10,175.00	33,130.80	33,540.00	26,850.00	36,770.00	8,559.00	23.28
LAND	11,500.00	1,807.00	8,500.00	17,160.00	22,000.00	5,460.00	24.82
RENT	2,080.00	2,175.00	7,080.00	3,601.00	7,400.00	130.00	1.75
INVESTMENT	12,760.00	100.00	10,500.00	7,850.00	11,000.00	-	-
MISCELLENEOUS	38,500.00	6,600.00	37,674.00	7,251.95	15,000.00	-	-
TOTAL	132,042.45	149,949.35	217,994.00	176,196.65	219,820.00	64,777.20	29.47

IGF PERCENTAGE PERFORMANCE AS AT JUNE 2015

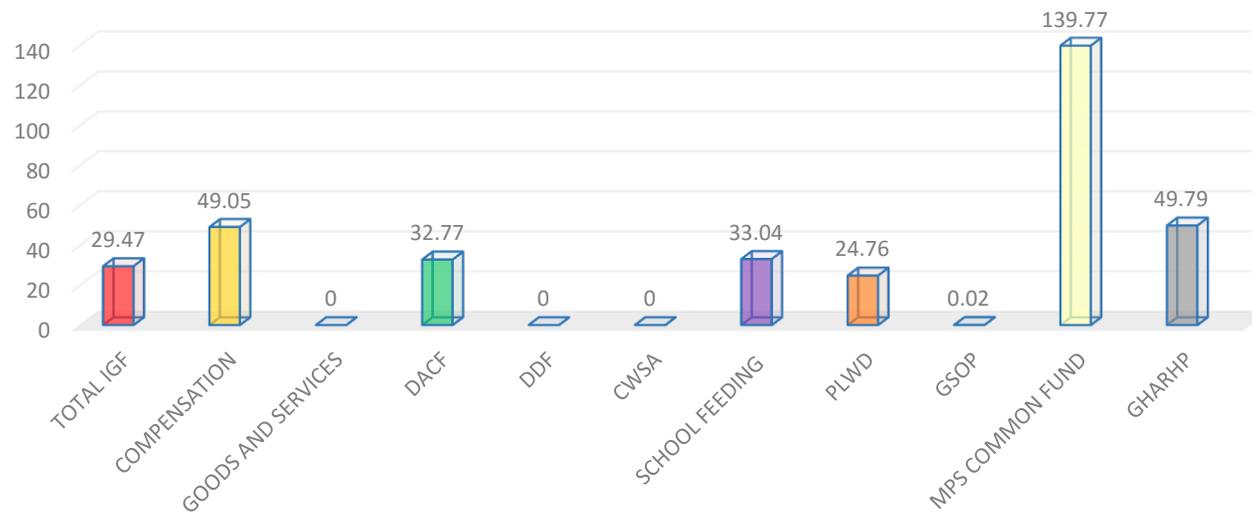


From both the table and bar chart above, it can be deduced that the highest contributor of the assembly's IGF is fees (ie.49, 642.70) representing 43.73% followed by land and lincences etc. This is because items such as farm produce, market dues, exportation of charcoal and cashew which are major sources of revenue for the assembly are captured under fees. However the zero and low percentages for investment, miscellaneous, rent and rates are as a result of breakdown of assembly's grader and low payment of property rate.

ii. ALL REVENUE PERFORMANCE AS AT 30th JUNE, 2015

REVENUE ITEMS	2013 BUDGET	ACTUAL AS AT 31ST DEC,2013	2014 BUDGET	ACTUAL AS AT 31ST DEC, 2014	2015 BUDGET	ACTUAL AS AT 30TH JUNE, 2015	% PERFOR MANCE
TOTAL IGF	132,042.45	149,949.35	217,994.00	176,196.65	219,820.00	64,777.20	29.47
COMPENSATION OF EMPLOYEES	758,617.00	720,686.15	1,100,922.30	1,091,039.89	1,281,845.85	628,745.39	49.05
GOODS AND SERVICES	427,533.55	265,169.33	90,857.09	21,281.64	56,233.20	-	-
DACF	1,022,609.00	850,228.78	1,851,003.09	996,893.26	2,603,821.23	853,328.86	32.77
DDF	549,000.00	320,523.25	510,903.00	608,998.10	536,644.15	-	-
CWSA	661,526.18	203,299.95	-	-	-	-	-
SCHOOL FEEDING	710,385.00	483,788.40	710,385.00	688,596.00	710,385.00	234,725.40	33.04
PLWD	48,607.00	53,526.00	48,607.00	28,266.19	48,607.00	12,034.99	24.76
GSOP	613,192.00	405,685.27	989,618.00	169,549.64	780,000.00	177.63	0.02
MPS COMMON FUND	80,000.00	61,693.98	85,000.00	107,256.67	85,000.00	118,811.84	139.77
GHRHP	-	-	-	-	185,000.00	92,110.00	49.79
TOTAL	5,003,467.18	3,514,550.46	5,605,289.48	3,888,078.04	6,507,356.43	1,375,965.92	21.14

ALL REVENUE PERCENTAGE PERFORMANCE AS AT 30TH JUNE, 2015

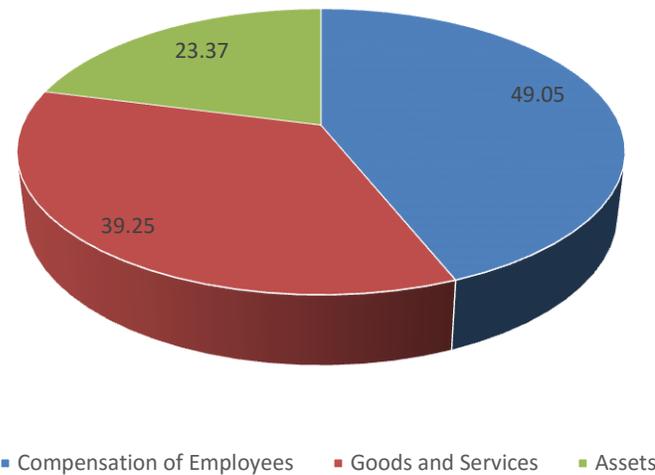


It can be deduced from both the bar chart and table above that the assembly's revenue as at June, 2015 is MP's common fund, followed by GHARHP and Compensation of employees (i.e. 139.77%, 49.79% and 49.05% respectively). It is expected that the remaining amounts would be received by the end of the year. However, the zero and low percentages for DDF, GSOP and Goods and Services are as a result of untimely and inadequate release of funds.

iii. ALL EXPENDITURE PERFORMANCE AS AT 30th JUNE, 2015

EXPENDITURE ITEMS	2013 BUDGET	ACTUAL AS AT 31ST DEC,2013	2014 BUDGET	ACTUAL AS AT 31ST DEC, 2014	2015 BUDGET	ACTUAL AS AT 30TH JUNE, 2015	% PERFORM MANCE
	GHC	GHC	GHC	GHC	GHC	GHC	%
COMPENSATION of EMPLOYEES	758,617.00	720,686.15	1,100,922.30	1,091,039.89	1,281,845.85	628,745.39	49.05
GOODS and SERVICES	1,398,523.00	1,014,127.06	1,146,333.09	1,021,597.15	1,305,045.20	512,240.86	39.25
ASSETS	2,846,327.18	1,779,737.25	3,358,034.09	1,775,441.00	3,920,465.38	916,434.86	23.37
TOTAL	5,003,467.18	3,514,550.46	5,605,289.48	3,888,078.04	6,507,356.43	2,057,421.11	31.62

ALL EXPENDITURE PERFORMANCE AS AT 30th
JUNE 2015



From both the table and pie chart above it can be deduced that almost half of the amount budgeted for as compensation had been received by all departments i.e. **(49.05%)** as compensation of employees as at June, 2015. It is anticipated that, the remaining amount will be received by the close of the year. However the low percentages which are **39.25** and **23.37** for goods and services and assets respectively are as a result of untimely release of fund

DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)
	Schedule 1											
1	Central Administration	776,788.74	376,449.66	48.46	1,058,551.50	448,190.02	42.34	2,801,465.38	610,343.86	21.78	4,636,805.62	1,434,983.54
2	Works department	192,841.99	96,517.41	50.05	1,276.37	-	-	-	-	-	194,118.36	96,517.41
3	Department of Agriculture	232,255.65	116,127.82	50.00	34,003.30	-	-	-	-	-	266,258.95	116,127.82
4	Dept of Social Welfare and com't dev't	79,959.47	39,650.50	49.58	11,214.03	-	-	-	-	-	91,137.50	39,650.50
	Sub-Total	1,281,845.85	628,745.39	49.05	1,105,045.20	448,190.02	40.55	2,801,465.38	610,343.86	21.78	5,188,356.43	1,687,279.27
	Schedule 2											
5	Education youth and sports	-	-	-	112,000.00	41,000.00	36.61	668,000.00	202,250.00	30.28	780,000.00	243,250.00
6	Health	-	-	-	88,000.00	23,050.84	26.19	451,000.00	103,841.00	23.02	539,000.00	126,891.84
	Sub-total	-	-	-	200,000.00	64,050.84	32.03	1,119,000.00	306,091.00	27.35	1,319,000.00	370,141.840
	Grand Total	1,281,845.85	628,745.39	49.05	1,305,045.20	512,240.86	39.25	3,920,465.38	916,434.86	23.37	6,507,356.43	2,057,421.11

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
SECTOR	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 under construction	On-going
2	Support to DPCU monitoring and evaluation	Projects and programmes monitoring on-going	On-going	Construction of 1No. District Coordinating Director's Bungalow	1No. DCD's bungalow under construction	On-going
3	Preparation of Monitoring and evaluation Plan	Monitoring and evaluation Plan prepared	95% completed	. Construction of Office administration annex at Busunya	Office administration Annex constructed	Completed
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 under construction	On-going
5	Servicing and Maintenance of official vehicles	Official vehicles serviced and maintained	Completed	Construction of 1No.20 bedroom compound house for decentralized departments	1No. 20 bedroom compound house under construction	On-going
6	Organize national day celebrations	National day celebrations organized	Completed	Construction of 1No. 3units Comm. Dev't officer's quarters	1 No. 3units Comm. Dev't officer's quarters on-going	On-going
7				Procure 2 No. Motorbikes for revenue mobilization	2 No. Motorbikes yet to be procured	Not procured
8						
SOCIAL SECTOR						
<i>Education</i>						
1	Support to needy but brilliant students	Needy but brilliant students support on-going	On-going	Construction of 1 N0. 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 School.	1No. 6 Unit Classroom Block with Computer Laboratory constructed	Completed
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
5	Undertake Ghana Adolescent Reproductive Health Project	Adolescent Reproductive Health Project on-gong	On-going	Construction of 1No. 3 unit classroom block at Tom/Adoe	1No. 3 Unit Classroom block constructed	On-going
Health 1	Support to HIV/AIDS programme	HIV/AIDS programme support on-going	On-going	Construction of 1 No. CHPS Compound at Timiabu	1No. CHPS Compound constructed at Timiabu	On-going
2	Roll back malaria programmes	Malaria programmes rolling	On-going	Construction 1 No. CHPS Compounds at Tanfiano	1No.CHPS Compounds Constructed at Tanfiano	On-going
3				Supply of furniture to CHPS Compounds in the district	Furniture to CHPS in the district supplied	On-going
ECONOMIC SECTOR						
1	Support to Agric extension workers	Agric extension workers supported	Completed	Extension of electricity to new site, Busunya	Electricity to Busunya new site extended	Completed
2	Development of district database system	District database system development on-going	On-going	Supply electricity power and rehabilitate street lights	Electricity power supplied and street lights rehabilitated	Completed
3				Extension of electricity to new communities	Electricity to new communities extended	Ongoing
4				Rehabilitation of 3km length of feeder roads (Kranka-Baafi-Tanoboase)	6.75km length of feeder roads rehabilitated	Ongoing
5				Reshaping of 18km length of feeder roads (Bonte-Senya-Konkrompe, Kranka-Bonomanso)	18km length of feeder roads reshaped	Completed

6				Reshaping of 60km length of feeder roads within the district	60km length of feeder roads reshaped	Ongoing
7				Construction of 3No. 10units market store at Bonomanso	3No. 10units market store constructed	Completed
ENVIRONMENT SECTOR						
1	Sanitation improvement in the district	Sanitation improvement on-going	On-going	Manage and sustain mango plantation at Bomini and Bonte	Mango plantation management on-going	On-going
2	Undertake fumigation	Fumigation activities on-going	On-going	Construction of 1No. 12 seater Aqua Privy toilet at Dwenewoho	1No. 12 seater aqua privy toilet facility at Dwenewoho under construction	50% completed
3	Disaster management	Disaster management on-going	On-going	Rehabilitation of 1No. 12 seater Aqua Privy toilet at Dromankese	1 No. 12 seater aqua privy toilet facility at Dromankese under rehabilitation	50% completed

2016-2018 MTEF COMPOSITE BUDGET PROJECTIONS

i. REVENUE PROJECTIONS

IGF ONLY

Below is the IGF projections from 2016-2018

REVENUE ITEMS	2015 budget	Actual as at June 2015	2016	2017	2018
RATES	13,650.00	903.50	13,650.00	14,332.50	15,049.12
FEES	113,500.00	49,642.70	109,000.00	114,450.00	120,172.50
FINES	500.00	82.00	1,000.00	1,050.00	1,102.50
LINCENCES	36,770.00	8,559.00	20,770.00	21,808.50	22,898.92
LAND	22,000.00	5,460.00	12,000.00	12,600.00	13,230.00
RENT	7,400.00	130.00	7,400.00	7,770.00	8,158.50
INVESTMENT	11,000.00	-	11,000.00	11,550.00	12,127.50
MISCELENOUS	15,000.00	-	10,000.00	10,500.00	11,025.00
Total	219,820.00	64,777.20	184,820.00	194,061.00	203,764.05

ALL REVENUE SOURCES

REVENUE ITEMS	2015 Budget	Actual as at 30 TH June 2015	2016	2017	2018
INTERNALLY GENERATED FUNDS	219,820.00	64,777.20	184,820.00	194,061.00	203,764.05
COMPENSATION	1,281,845.85	628,745.39	1,366,845.33	1,435,187.60	1,506,946.98
GOODS AND SERVICES	56,233.20	-	49,628.00	52,109.40	54,714.87
DACF	2,603,821.23	853,328.86	2,454,995.35	2,577,745.11	2,706,632.37
DDF	536,644.15	-	532,412.00	559,032.60	586,984.23
SCHOOL FEEDING PROGRAM	710,385.00	234,725.40	710,385.00	745,904.25	783,199.46
GSOP	780,000.00	117.63	300,000.00	315,000.00	330,750.00
PLWD	48,607.00	12,034.99	48,607.00	51,037.35	53,589.17
MP'S COMMON FUND	85,000.00	118,811.84	150,000.00	157,500.00	165,375.00
OTHER DONOR FUNDS	185,000.00	92,110.00	164,000.00	172,200.00	180,810.00
TOTAL	6,507,356.43	1,375,965.92	5,961,692.68	6,259,777.31	6,572,766.17

NB

OTHER DONOR FUNDS: GHANA ADOLESCENT REPRODUCTIVE HEALTH PROJECT (GHARHP)

ii. EXPENDITURE PROJECTIONS

EXPENDITURE ITEMS	2015 Budget	Actual as at 30 th June,2015	2016	2017	2018
COMPENSATION	1,281,845.85	628,745.39	1,366,845.33	1,435,187.60	1,506,946.98
GOODS AND SERVICES	1,305,045.20	512,240.86	1,247,440.00	1,309,812.00	1,375,302.60
ASSETS	3,920,465.38	916,434.86	3,347,407.35	3,514,777.71	3,690,516.59
TOTAL	6,507,356.43	2,057,421.11	5,961,692.68	6,259,777.31	6,572,766.17

REVENUE MOBILIZATION STRATEGIES

1. There is the need to embark on educational campaign on the need to pay taxes. A public forum will be organize 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, burial permit and the erection of sign and bill boards in the 2016 fee-fixing resolution which hither to were not revenue items. This will help increase the assembly's revenue in 2016

SUMMARY OF 2016 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	840,172.90	989,579.00	2,462,407.35	4,292,159.35	184,820.00	2,051,932.00	1,493,995.35	397,412.00	164,000.00	4,292,159.35
2	Works department	203,035.36	912.00	-	203,947.36	-	203,947.36	-	-	-	203,947.36
3	Department of Agriculture	249,380.10	70,184.00	-	319,564.00	-	285,564.00	34,000.00	-	-	319,564.00
4	Department of Social Welfare and comm. Dev't	74,256.97	17,765.00	-	92,021.97	-	84,021.97	8,000.00	-	-	92,021.97
	Schedule 2										
5	Education youth and sports	-	97,000.00	420,000.00	517,000.00	-	-	517,000.00	-	-	517,000.00
6	Health	-	72,000.00	465,000.00	537,000.00	-	-	402,000.00	135,000.00	-	537,000.00
	TOTALS	1,366,845.33	1,247,440.00	3,347,407.35	5,961,692.68	184,820.00	2,625,465.33	2,454,995.35	532,412.00	164,000.00	5,961,692.68

PROJECTS AND PROGRAMMES	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSOP (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
ADMINISTRATION								
1. Completion of District Co-ordinating Director's Bungalow			105,000.00				105,000.00	
2. Construction of 1No.2bedroom Fire Officer's quarters				178,000.00			178,000.00	
3. Completion of 20bedroom compound house for decentralized departments			60,000.00				60,000.00	
4. Procure 2No. Motorbikes for revenue mobilization			10,000.00				10,000.00	
5. Renovation of District Assembly Bungalows			30,000.00				30,000.00	
6. Capacity building for staff			40,000.00				40,000.00	
7. Capacity building for staff				51,000.00			51,000.00	
8. Administrative expenses	147,820.00							
9. Organize workshop for women groups in local governance and development			8,000.00				8,000.00	
10. Procure office equipment			32,000.00				32,000.00	
11. Servicing and maintenance of official vehicles			25,000.00				25,000.00	
12. Support to DPCU monitory and evaluation			41,000.00				41,000.00	
13. Organize national days celebrations			52,000.00				52,000.00	
ECONOMICS								
14. Extension of electricity new communities			200,000.00				200,000.00	
15. Acquisition of electricity poles			65,000.00				65,000.00	
16. Procure street light bulbs			35,000.00				35,000.00	

17. Reshaping of 60km length of feeder roads within the District			220,000.00				220,000.00	
18. Rehabilitation of 3km length of feeder roads (Baafi- Kranka)					200,000.00		200,000.00	
19. Completion of ICT Centre at Boabeng- Fiema Monkey Sanctuary.			90,000.00				90,000.00	
20. Procure and install 5No.cornmills to settlers communities in the district			97,000.00				97,000.00	
21. Support to agric extension workers			34,000.00				34,000.00	
22. Development of district data base			34,000.00				34,000.00	
SOCIAL								
23. Completion 1 No.6 Unit Classroom Block with Office, Store at Tanfiano			50,000.00				50,000.00	
24. Completion of 1 No. 6 unit classroom with computer lab at Busunya Senior high School.			20,000.00				20,000.00	
25. Construction of 1No.3unit classroom block at Busunya Methodist J.H.S			150,000.00				150,000.00	
26. Construction of 1No. 3unit classroom block at Tom			150,000.00				150,000.00	
27. Construction of 1No. CHPS Compound at Sika				200,000.00			200,000.00	
26. Construction of 1No.CHPS Compound at Timiabu			125,000.00				125,000.00	
28. Construction of 1No. CHPS Compound at Tanfiano			125,000.00				125,000.00	
29. Supply of furniture to CHPS Compounds in the district			60,000.00				60,000.00	
30. Mechanization of 6No. Boreholes in the District				103,000.00			103,000.00	
31. Mechanization of 2No. Boreholes			30,000.00				30,000.00	

within the District							
32. Support to community initiated projects			122,700.00				122,700.00
33. Sponsorship to needy but brilliant students			49,000.00				49,000.00
34. Training and logistics for assembly sub-structures			49,000.00				49,000.00
35. Support to HIV/AIDS programme			12,500.00				12,500.00
36. Roll back malaria programme			12,500.00				12,500.00
37. Support to sports and recreational activities			30,000.00				30,000.00
38. Ghana Adolescent Reproductive Health Project						164,000.00	164,000.00
ENVIRONMENT							
39. Rehabilitation and Dislodgement of public toilets in the district			100,000.00				100,000.00
40. Construction of 1No. 12 seater Aqua Privy toilet at Bodom			35,000.00				35,000.00
41. Construction of 1No.6 seater Aqua Privy toilet at Busunya.	37,000.00						37,000.00
42. Construction of 2No. slaughter slaps in the district			10,000.00				10,000.00
43. Manage and sustain mango, teak and cashew plantations in the district					100,000.00		100,000.00
44. Procure relief items to disaster victims in the district			20,000.00				20,000.00
45. Sanitation improvement in the district			105,000.00				105,000.00
46. Undertake fumigation activities			21,000.00				21,000.00
TOTAL	184,820.00		2,454,700.00	532,000.00	300,000.00	164,000.00	

PRIORITY PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

CHALLENGES/CONSTRAINTS

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 central government releases.
5. Non-existence of some decentralized departments e.g. Town and Country Planning

THE WAY FORWARD/JUSTIFICATIONS

6. The Assembly believes that the projects and programmes in the budget will be fully executed if central 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 organize 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	1,431,028		
030105 1.5. Improve institutional coordination for agriculture development	0	23,341		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	421,479		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	300,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	2,355		
051305 13.5 Adopt sector-wide approach to water & envtl sanitation delivery	0	291,000		
060104 1.4. Improve quality of teaching and learning	0	539,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	535,000		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,014,407	0		
070404 4.4. Ensure equity and social cohesion at all levels of society	0	7,012		
070505 5.5 Strengthen public sector management and oversight	0	2,274,692		
070801 8.1. Promote transparency and accountability	0	189,500		
<i>Grand Total ¢</i>	6,014,407	6,014,406	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
311 01 01 001 27				
Central Administration, Administration (Assembly Office),	6,014,406.87	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 RATES				
Property income	13,650.00	0.00	0.00	0.00
1412022 Property Rate	4,650.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00		
1412024 Unassessed Rate	8,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Property income	12,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	8,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	4,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	108,200.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	330.00	0.00	0.00	0.00
1423001 Markets	5,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	90.00	0.00	0.00	0.00
1423008 Entertainment Fees	80.00	0.00	0.00	0.00
1423010 Export of Commodities	92,000.00	0.00	0.00	0.00
1423541 Transport Fee	200.00	0.00	0.00	0.00
Fines, penalties, and forfeits	800.00	0.00	0.00	0.00
1430007 Lorry Park Fines	800.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
Sales of goods and services	500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430001 Court Fines	200.00	0.00	0.00	0.00
1430006 Slaughter Fines	300.00	0.00	0.00	0.00
<i>Output</i> 0005 LINCENCES				
Sales of goods and services	20,770.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422003 Hawkers License	400.00	0.00	0.00	0.00
1422005 Chop Bar License	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	400.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	400.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	500.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	150.00	0.00	0.00	0.00
1422017 Hotel / Night Club	120.00	0.00	0.00	0.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422018	Pharmacist Chemical Sell	100.00	0.00	0.00	0.00
1422019	Sawmills	1,800.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	100.00	0.00	0.00	0.00
1422023	Communication Centre	4,000.00	0.00	0.00	0.00
1422044	Financial Institutions	4,300.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	50.00	0.00	0.00	0.00
1422057	Private Schools	50.00	0.00	0.00	0.00
1422061	Susu Operators	100.00	0.00	0.00	0.00
1422067	Beers Bars	1,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	100.00	0.00	0.00	0.00
1423005	Registration of Contractors	4,000.00	0.00	0.00	0.00
1423023	Reg. of Tipper Trucks	200.00	0.00	0.00	0.00
Output 0006 GRANTS AND SUBVENTIONS					
From other general government units		5,829,586.87	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,422,501.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,516,102.35	0.00	0.00	0.00
1331003	DACF - MP	150,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,174,385.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	34,186.52	0.00	0.00	0.00
1331011	District Development Facility	532,412.00	0.00	0.00	0.00
Output 0007 RENTS					
Property income		7,400.00	0.00	0.00	0.00
1412024	Unassessed Rate	7,400.00	0.00	0.00	0.00
Output 0008 INVESTMENT					
Property income		11,000.00	0.00	0.00	0.00
1415011	Other Investment Income	11,000.00	0.00	0.00	0.00
Output 0009 MISCELLENOUS					
Miscellaneous and unidentified revenue		10,000.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	0.00	0.00	0.00	0.00
1450010	Govt 39 District/Regional Treasury Collections	10,000.00	0.00	0.00	0.00
Grand Total		6,014,406.87	0.00	0.00	0.00

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,422,617	1,730,879	1,967,000	5,120,495	8,411	189,500	0	197,911	0	0	0	0	0	215,000	481,000	696,000	6,014,406
Nkoranza North District - Busunya	1,422,617	1,730,879	1,967,000	5,120,495	8,411	189,500	0	197,911	0	0	0	0	0	215,000	481,000	696,000	6,014,406
Central Administration	926,050	1,592,692	777,000	3,295,742	8,411	189,500	0	197,911	0	0	0	0	0	215,000	281,000	496,000	3,989,653
Administration (Assembly Office)	926,050	1,592,692	777,000	3,295,742	8,411	189,500	0	197,911	0	0	0	0	0	215,000	281,000	496,000	3,989,653
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	79,000	460,000	539,000	0	0	0	0	0	0	0	0	0	0	0	0	539,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	79,000	460,000	539,000	0	0	0	0	0	0	0	0	0	0	0	0	539,000
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	25,000	310,000	335,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000	535,000
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	25,000	310,000	335,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000	535,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	245,743	23,341	0	269,084	0	0	0	0	0	0	0	0	0	0	0	0	269,084
Physical Planning	0	2,355	0	2,355	0	0	0	0	0	0	0	0	0	0	0	0	2,355
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	2,355	0	2,355	0	0	0	0	0	0	0	0	0	0	0	0	2,355
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	83,910	7,012	0	90,922	0	0	0	0	0	0	0	0	0	0	0	0	90,922
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	19,066	3,060	0	22,126	0	0	0	0	0	0	0	0	0	0	0	0	22,126
Community Development	64,844	3,952	0	68,796	0	0	0	0	0	0	0	0	0	0	0	0	68,796
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	166,913	1,479	420,000	588,392	0	0	0	0	0	0	0	0	0	0	0	0	588,392
Office of Departmental Head	166,913	0	0	166,913	0	0	0	0	0	0	0	0	0	0	0	0	166,913
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	1,479	420,000	421,479	0	0	0	0	0	0	0	0	0	0	0	0	421,479
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	1,785,042
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]			926,050	
Objective	000000	Compensation of Employees									926,050
National Strategy	0000000	Compensation of Employees									926,050
Output	0000						Yr.1	Yr.2	Yr.3	926,050	
							0	0	0		
Activity	000000						0.0	0.0	0.0	926,050	
		Wages and Salaries								819,513	
		21110 Established Position								819,513	
		2111001 Established Post								819,513	
		Social Contributions								106,537	
		21210 Actual social contributions [GFS]								106,537	
		2121001 13% SSF Contribution								106,537	
										Other expense 858,992	
Objective	070505	5.5 Strengthen public sector management and oversight									858,992
National Strategy	7050401	5.4.1 Institute measures to assess performance of public sector institutions									858,992
Output	0005	Developmental projects implemented to specification						Yr.1	Yr.2	Yr.3	858,992
							1	1	1		
Activity	631145	Climate Change Activities(GSOP)						1.0	1.0	1.0	100,000
		Miscellaneous other expense								100,000	
		28210 General Expenses								100,000	
		2821006 Other Charges								100,000	
Activity	631146	Ghana School Feeding Programme						1.0	1.0	1.0	710,385
		Miscellaneous other expense								710,385	
		28210 General Expenses								710,385	
		2821006 Other Charges								710,385	
Activity	631147	People Living With Disability						1.0	1.0	1.0	48,607
		Miscellaneous other expense								48,607	
		28210 General Expenses								48,607	
		2821006 Other Charges								48,607	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			Total By Funding 197,911	
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]					8,411	
Objective	000000	Compensation of Employees			8,411	
National Strategy	0000000	Compensation of Employees			8,411	
Output	0000		Yr.1	Yr.2	Yr.3	8,411
			0	0	0	
Activity	000000		0.0	0.0	0.0	8,411
Wages and Salaries					7,443	
21111 Wages and salaries in cash [GFS]					7,443	
2111102 Monthly paid & casual labour					7,443	
Social Contributions					968	
21210 Actual social contributions [GFS]					968	
2121001 13% SSF Contribution					968	
Use of goods and services					17,500	
Objective	070801	8.1. Promote transparency and accountability			17,500	
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes			17,500	
Output	0001	Administrative Expenses			17,500	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	631162	Stationery			4,000	
			1.0	1.0	1.0	
Use of goods and services					4,000	
22101 Materials - Office Supplies					4,000	
2210101 Printed Material & Stationery					4,000	
Activity	631166	Hosting of Official Guest/protocols			10,000	
			1.0	1.0	1.0	
Use of goods and services					10,000	
22105 Travel - Transport					10,000	
2210511 Local travel cost					10,000	
Activity	631167	Bank Charges			2,000	
			1.0	1.0	1.0	
Use of goods and services					2,000	
22111 Other Charges - Fees					2,000	
2211101 Bank Charges					2,000	
Activity	631169	Disaster Management			1,000	
			1.0	1.0	1.0	
Use of goods and services					1,000	
22105 Travel - Transport					1,000	
2210511 Local travel cost					1,000	
Activity	631174	Postal charges			500	
			1.0	1.0	1.0	
Use of goods and services					500	
22102 Utilities					500	
2210204 Postal Charges					500	
Other expense					172,000	
Objective	070801	8.1. Promote transparency and accountability			172,000	
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes			172,000	

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

Output		Yr.1	Yr.2	Yr.3	
0001	<i>Administrative Expenses</i>	1	1	1	172,000
631149	<i>Commission to revenue collectors</i>	1.0	1.0	1.0	13,000
	Miscellaneous other expense				13,000
	28210 General Expenses				13,000
	2821006 Other Charges				13,000
631150	<i>Honarium</i>	1.0	1.0	1.0	3,000
	Miscellaneous other expense				3,000
	28210 General Expenses				3,000
	2821006 Other Charges				3,000
631151	<i>Travelling Allowance</i>	1.0	1.0	1.0	10,000
	Miscellaneous other expense				10,000
	28210 General Expenses				10,000
	2821006 Other Charges				10,000
631152	<i>Running cost of Official vehicles</i>	1.0	1.0	1.0	25,000
	Miscellaneous other expense				10,000
	28210 General Expenses				10,000
	2821006 Other Charges				10,000
631153	<i>Maintenance of Official vehicles</i>	1.0	1.0	1.0	20,000
	Miscellaneous other expense				25,000
	28210 General Expenses				25,000
	2821006 Other Charges				25,000
631154	<i>Other T&T Expenditure</i>	1.0	1.0	1.0	10,000
	Miscellaneous other expense				20,000
	28210 General Expenses				20,000
	2821006 Other Charges				20,000
631155	<i>Donations and Award Contributions</i>	1.0	1.0	1.0	13,000
	Miscellaneous other expense				10,000
	28210 General Expenses				10,000
	2821006 Other Charges				10,000
631156	<i>Transfer grant</i>	1.0	1.0	1.0	5,000
	Miscellaneous other expense				13,000
	28210 General Expenses				13,000
	2821006 Other Charges				13,000
631157	<i>Anniversaries and Celebrations</i>	1.0	1.0	1.0	5,000
	Miscellaneous other expense				5,000
	28210 General Expenses				5,000
	2821006 Other Charges				5,000
631158	<i>Committee Meetings</i>	1.0	1.0	1.0	4,000
	Miscellaneous other expense				5,000
	28210 General Expenses				5,000
	2821006 Other Charges				5,000
631159	<i>Maintenance of Office equipment</i>	1.0	1.0	1.0	10,000
	Miscellaneous other expense				4,000
	28210 General Expenses				4,000
	2821006 Other Charges				4,000
631160	<i>Maintenance of Residency</i>	1.0	1.0	1.0	20,000
	Miscellaneous other expense				10,000
	28210 General Expenses				10,000
	2821006 Other Charges				10,000
	Miscellaneous other expense				20,000

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

		28210	General Expenses							20,000
		2821006	Other Charges							20,000
Activity	<u>631161</u>		<i>Procure Office Facilities</i>	1.0	1.0	1.0				4,000
			Miscellaneous other expense							4,000
		28210	General Expenses							4,000
		2821006	Other Charges							4,000
Activity	<u>631163</u>		<i>Printing and Publication</i>	1.0	1.0	1.0				3,000
			Miscellaneous other expense							3,000
		28210	General Expenses							3,000
		2821006	Other Charges							3,000
Activity	<u>631164</u>		<i>Quarterly Meetings</i>	1.0	1.0	1.0				2,000
			Miscellaneous other expense							2,000
		28210	General Expenses							2,000
		2821006	Other Charges							2,000
Activity	<u>631165</u>		<i>Training Workshop/Capacity Building</i>	1.0	1.0	1.0				10,000
			Miscellaneous other expense							10,000
		28210	General Expenses							10,000
		2821006	Other Charges							10,000
Activity	<u>631168</u>		<i>Accommodation</i>	1.0	1.0	1.0				4,000
			Miscellaneous other expense							4,000
		28210	General Expenses							4,000
		2821006	Other Charges							4,000
Activity	<u>631170</u>		<i>Contingency</i>	1.0	1.0	1.0				5,000
			Miscellaneous other expense							5,000
		28210	General Expenses							5,000
		2821006	Other Charges							5,000
Activity	<u>631171</u>		<i>Heads of Dept Meeting</i>	1.0	1.0	1.0				3,000
			Miscellaneous other expense							3,000
		28210	General Expenses							3,000
		2821006	Other Charges							3,000
Activity	<u>631172</u>		<i>Electricity charges</i>	1.0	1.0	1.0				1,500
			Miscellaneous other expense							1,500
		28210	General Expenses							1,500
		2821006	Other Charges							1,500
Activity	<u>631173</u>		<i>Water charges</i>	1.0	1.0	1.0				500
			Miscellaneous other expense							500
		28210	General Expenses							500
		2821006	Other Charges							500
Activity	<u>631175</u>		<i>Telecommunication charges</i>	1.0	1.0	1.0				1,000
			Miscellaneous other expense							1,000
		28210	General Expenses							1,000
		2821006	Other Charges							1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		150,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3110101001	Nkoranza North District - Busunya Central Administration Administration (Assembly Office) Brong Ahafo			
Location Code	0717100	Nkoranza North - Busunya			
Other expense					150,000
Objective	070505	5.5 Strengthen public sector management and oversight			150,000
National Strategy	7050401	5.4.1 Institute measures to assess performance of public sector institutions			150,000
Output	0005	Developmental projects implemented to specification	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	631148	MPS Common Fund	1.0	1.0	1.0
Miscellaneous other expense					150,000
28210 General Expenses					150,000
2821006 Other Charges					150,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	1,360,700
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						
Other expense								583,700
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery						146,000
National Strategy	5091201	9.12.1 Build the capacity of MMDAs to better manage water resources as well as water and environmental sanitation facilities						146,000
Output	0001	Ensure proper environmental and sanitation delivery	Yr.1	Yr.2	Yr.3			146,000
			1	1	1			
Activity	631113	Procure relief items to disaster victims in the district	1.0	1.0	1.0			20,000
		Miscellaneous other expense						20,000
	28210	General Expenses						20,000
	2821006	Other Charges						20,000
Activity	631114	Sanitation improvement in the district	1.0	1.0	1.0			105,000
		Miscellaneous other expense						105,000
	28210	General Expenses						105,000
	2821006	Other Charges						105,000
Activity	631115	Undertake fumigation activities	1.0	1.0	1.0			21,000
		Miscellaneous other expense						21,000
	28210	General Expenses						21,000
	2821006	Other Charges						21,000
Objective	070505	5.5 Strengthen public sector management and oversight						437,700
National Strategy	7050401	5.4.1 Institute measures to assess performance of public sector institutions						437,700
Output	0002	Smooth running of the assembly ensured	Yr.1	Yr.2	Yr.3			437,700
			1	1	1			
Activity	631130	Capacity building for staff	1.0	1.0	1.0			40,000
		Miscellaneous other expense						40,000
	28210	General Expenses						40,000
	2821006	Other Charges						40,000
Activity	631132	Organise workshop for women groups in local governance and development	1.0	1.0	1.0			8,000
		Miscellaneous other expense						8,000
	28210	General Expenses						8,000
	2821006	Other Charges						8,000
Activity	631133	Procure office equipment	1.0	1.0	1.0			32,000
		Miscellaneous other expense						32,000
	28210	General Expenses						32,000
	2821006	Other Charges						32,000
Activity	631134	Servicing and maintenance of official vehicles	1.0	1.0	1.0			25,000
		Miscellaneous other expense						25,000
	28210	General Expenses						25,000
	2821006	Other Charges						25,000
Activity	631135	Support to DPCU monitoring and evaluation	1.0	1.0	1.0			41,000
		Miscellaneous other expense						41,000
	28210	General Expenses						41,000

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

2821006 Other Charges						41,000
Activity	631136	Organise national day celebrations	1.0	1.0	1.0	52,000
Miscellaneous other expense						52,000
28210 General Expenses						52,000
2821006 Other Charges						52,000
Activity	631137	Support to Agric Extension Workers	1.0	1.0	1.0	34,000
Miscellaneous other expense						34,000
28210 General Expenses						34,000
2821006 Other Charges						34,000
Activity	631138	Development of district database	1.0	1.0	1.0	34,000
Miscellaneous other expense						34,000
28210 General Expenses						34,000
2821006 Other Charges						34,000
Activity	631139	Support to community initiated projects	1.0	1.0	1.0	122,700
Miscellaneous other expense						122,700
28210 General Expenses						122,700
2821006 Other Charges						122,700
Activity	631140	Training and logistics for assembly sub-structure	1.0	1.0	1.0	49,000
Miscellaneous other expense						49,000
28210 General Expenses						49,000
2821006 Other Charges						49,000
Non Financial Assets						777,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export				300,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable				300,000
Output	0001	Increase access to electricity by 2016	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	631108	Increase access to electricity	1.0	1.0	1.0	300,000
Fixed assets						300,000
31131 Infrastructure Assets						300,000
3113151 WIP Electrical Networks						300,000
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery				145,000
National Strategy	5091201	9.12.1 Build the capacity of MMDAs to better manage water resources as well as water and environmental sanitation facilities				145,000
Output	0001	Ensure proper environmental and sanitation delivery	Yr.1	Yr.2	Yr.3	145,000
			1	1	1	
Activity	631110	Rehabilitation and dislodgement of public toilets in the district	1.0	1.0	1.0	100,000
Fixed assets						100,000
31113 Other structures						100,000
3111353 WIP Toilets						100,000
Activity	631111	Construction of 1no.12 seater Aqua Privy toilet at Bodom	1.0	1.0	1.0	35,000
Fixed assets						35,000
31113 Other structures						35,000
3111353 WIP Toilets						35,000
Activity	631112	Construction of 2no.slaughter slaps in the district	1.0	1.0	1.0	10,000
Fixed assets						10,000
31112 Nonresidential buildings						10,000
3111257 WIP Slaughter House						10,000
Objective	070505	5.5 Strengthen public sector management and oversight				332,000

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

2016

National Strategy	5080101	8.7.1	Improve access to social and infrastructure services to meet basic human needs							127,000
Output	0003		Boreholes constructed and mechanised			Yr.1	Yr.2	Yr.3		30,000
						1	1	1		
Activity	631142		Mechanization of 2no. Boreholes in the district			1.0	1.0	1.0		30,000
			Fixed assets							30,000
			31131 Infrastructure Assets							30,000
			3113110 Water Systems							30,000
Output	0004		5no. Cornmills to settler communities procured and installed			Yr.1	Yr.2	Yr.3		97,000
						1	1	1		
Activity	631143		Procure and install 5no. Cornmills in settler communities in the district			1.0	1.0	1.0		97,000
			Fixed assets							97,000
			31122 Other machinery and equipment							97,000
			3112206 Plant and Machinery							97,000
National Strategy	7050401	5.4.1	Institute measures to assess performance of public sector institutions							205,000
Output	0001		Office Bungalows and Quarters constructed and completed to specification			Yr.1	Yr.2	Yr.3		195,000
						1	1	1		
Activity	631125		Completion of DCD's Bungalow at Busunya			1.0	1.0	1.0		105,000
			Fixed assets							105,000
			31111 Dwellings							105,000
			3111153 WIP Bungalows/Flat							105,000
Activity	631127		Completion of 20bedroom compound house for decentralised departments			1.0	1.0	1.0		60,000
			Fixed assets							60,000
			31111 Dwellings							60,000
			3111153 WIP Bungalows/Flat							60,000
Activity	631128		Renovation of District Assembly Bungalows			1.0	1.0	1.0		30,000
			Fixed assets							30,000
			31111 Dwellings							30,000
			3111153 WIP Bungalows/Flat							30,000
Output	0002		Smooth running of the assembly ensured			Yr.1	Yr.2	Yr.3		10,000
						1	1	1		
Activity	631129		Procure 2no. Motorbikes for revenue mobilization			1.0	1.0	1.0		10,000
			Fixed assets							10,000
			31121 Transport equipment							10,000
			3112101 Motor Vehicle							10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			164,000
Organisation	3110101001	Nkoranza North District - Busunya Central Administration Administration (Assembly Office) Brong Ahafo			
Location Code	0717100	Nkoranza North - Busunya			
Other expense					164,000
Objective	070505	5.5 Strengthen public sector management and oversight			164,000
National Strategy	7050401	5.4.1 Institute measures to assess performance of public sector institutions			164,000
Output	0005	Developmental projects implemented to specification			164,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	631144	Ghana Adolescent Reproductive Health Project(GHARHP)			164,000
		1.0	1.0	1.0	
Miscellaneous other expense					164,000
	28210	General Expenses			164,000
	2821006	Other Charges			164,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF		<i>Total By Funding</i>			332,000		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration Administration (Assembly Office) Brong Ahafo							
Location Code	0717100	Nkoranza North - Busunya							
								Other expense	51,000
Objective	070505	5.5 Strengthen public sector management and oversight						51,000	
National Strategy	7050401	5.4.1 Institute measures to assess performance of public sector institutions						51,000	
Output	0002	Smooth running of the assembly ensured		Yr.1	Yr.2	Yr.3		51,000	
Activity	631131	Capacity building for staff		1	1	1		51,000	
Miscellaneous other expense								51,000	
28210 General Expenses								51,000	
2821006 Other Charges								51,000	
								Non Financial Assets	281,000
Objective	070505	5.5 Strengthen public sector management and oversight						281,000	
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						103,000	
Output	0003	Boreholes constructed and mechanised		Yr.1	Yr.2	Yr.3		103,000	
Activity	631141	Construction,Drilling and Mechanization of 6no. boreholes in the district		1	1	1		103,000	
Fixed assets								103,000	
31131 Infrastructure Assets								103,000	
3113110 Water Systems								103,000	
National Strategy	7050401	5.4.1 Institute measures to assess performance of public sector institutions						178,000	
Output	0001	Office Bungalows and Quarters constructed and completed to specification		Yr.1	Yr.2	Yr.3		178,000	
Activity	631126	Construction of 1no.2bedroom fire officer's quarters		1	1	1		178,000	
Fixed assets								178,000	
31111 Dwellings								178,000	
3111153 WIP Bungalows/Flat								178,000	
								Total Cost Centre	3,989,653

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)			Total By Funding		539,000		
Function Code	70980	Education n.e.c							
Organisation	3110302000	Nkoranza North District - Busunya_Education, Youth and Sports_Education_							
Location Code	0717100	Nkoranza North - Busunya							
								Other expense	79,000
Objective	060104	1.4. Improve quality of teaching and learning						79,000	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						79,000	
Output	0003	Needy but brilliant students and sporting activities supported			Yr.1	Yr.2	Yr.3	79,000	
					1	1	1		
Activity	631117	Sponsorship to needy but brilliant students			1.0	1.0	1.0	49,000	
Miscellaneous other expense								49,000	
28210 General Expenses								49,000	
2821006 Other Charges								49,000	
Activity	631118	Support to sports and recreational activities			1.0	1.0	1.0	30,000	
Miscellaneous other expense								30,000	
28210 General Expenses								30,000	
2821006 Other Charges								30,000	
								Non Financial Assets	460,000
Objective	060104	1.4. Improve quality of teaching and learning						460,000	
National Strategy	5030301	3.3.1 Encourage ICT training at all levels						90,000	
Output	0002	ICT Centre at Boabeng-Fiema Monkey Sanctaury constructed			Yr.1	Yr.2	Yr.3	90,000	
					1	1	1		
Activity	631116	Construction of ICT Centre			1.0	1.0	1.0	90,000	
Fixed assets								90,000	
31122 Other machinery and equipment								90,000	
3112204 Networking and ICT equipments								90,000	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						370,000	
Output	0001	Classroom blocks constructed and completed to specification			Yr.1	Yr.2	Yr.3	370,000	
					1	1	1		
Activity	631109	Classroom blocks constructed and completed to specification			1.0	1.0	1.0	370,000	
Fixed assets								370,000	
31112 Nonresidential buildings								370,000	
3111256 WIP School Buildings								370,000	
								Total Cost Centre	539,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)			Total By Funding		335,000		
Function Code	70731	General hospital services (IS)							
Organisation	3110403001	Nkoranza North District - Busunya_Health_Hospital services_Brong Ahafo							
Location Code	0717100	Nkoranza North - Busunya							
								Other expense	25,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						25,000	
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						25,000	
Output	0003	HIV/AIDS and Malaria programmes supported			Yr.1	Yr.2	Yr.3	25,000	
					1	1	1		
Activity	631123	Support to HIV/AIDS Programme			1.0	1.0	1.0	12,500	
Miscellaneous other expense								12,500	
28210 General Expenses								12,500	
2821006 Other Charges								12,500	
Activity	631124	Roll back malaria programme			1.0	1.0	1.0	12,500	
Miscellaneous other expense								12,500	
28210 General Expenses								12,500	
2821006 Other Charges								12,500	
								Non Financial Assets	310,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						310,000	
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						310,000	
Output	0001	CHPS Compounds constructed and completed to specification			Yr.1	Yr.2	Yr.3	250,000	
					1	1	1		
Activity	631120	Construction of 1no.CHPS Compound at Timiabu			1.0	1.0	1.0	125,000	
Fixed assets								125,000	
31112 Nonresidential buildings								125,000	
3111207 Health Centres								125,000	
Activity	631121	Construction of 1no.CHPS Compound at Tanfiano			1.0	1.0	1.0	125,000	
Fixed assets								125,000	
31112 Nonresidential buildings								125,000	
3111253 WIP Health Centres								125,000	
Output	0002	Furniture to CHPS compounds supplied			Yr.1	Yr.2	Yr.3	60,000	
					1	1	1		
Activity	631122	Supply of Furniture to CHPS Compound in the district			1.0	1.0	1.0	60,000	
Fixed assets								60,000	
31122 Other machinery and equipment								60,000	
3112211 Office Equipment								60,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		200,000
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					200,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			200,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas			200,000
Output	0001	CHPS Compounds constructed and completed to specification	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	631119	Construction of 1no.CHPS Compound at Sikaa	1.0	1.0	1.0
Fixed assets					200,000
	31112	Nonresidential buildings			200,000
	3111253	WIP Health Centres			200,000
Total Cost Centre					535,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 269,084	
Function Code	70421	Agriculture cs				
Organisation	311060001	Nkoranza North District - Busunya_Agriculture Brong Ahafo				
Location Code	0717100	Nkoranza North - Busunya				
Compensation of employees [GFS]					245,743	
Objective	000000	Compensation of Employees			245,743	
National Strategy	0000000	Compensation of Employees			245,743	
Output	0000		Yr.1	Yr.2	Yr.3	245,743
			0	0	0	
Activity	000000		0.0	0.0	0.0	245,743
Wages and Salaries					217,472	
	21110	Established Position				217,472
	2111001	Established Post				217,472
Social Contributions					28,271	
	21210	Actual social contributions [GFS]				28,271
	2121001	13% SSF Contribution				28,271
Use of goods and services					6,100	
Objective	030105	1.5. Improve institutional coordination for agriculture development			6,100	
National Strategy	3040201	4.2.1 Provide appropriate framework to ensure adequate flow of financial resources to the agriculture and aquaculture industries with particular attention to smallholder farmers			6,100	
Output	0001	Improve agricultural productivity by 2016	Yr.1	Yr.2	Yr.3	6,100
			1	1	1	
Activity	631104	Enhance the adoption of improve technologies to increase yield by 2016	1.0	1.0	1.0	1,100
Use of goods and services					1,100	
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
	22105	Travel - Transport				500
	2210511	Local travel cost				500
	22107	Training - Seminars - Conferences				400
	2210710	Staff Development				400
Activity	631105	Reduce losses and increase incomes from crop production and livestock rearing	1.0	1.0	1.0	1,500
Use of goods and services					1,500	
	22101	Materials - Office Supplies				300
	2210101	Printed Material & Stationery				300
	22105	Travel - Transport				1,200
	2210505	Running Cost - Official Vehicles				200
	2210511	Local travel cost				1,000
Activity	631106	Maintaining residential and office equipment	1.0	1.0	1.0	900
Use of goods and services					900	
	22106	Repairs - Maintenance				900
	2210603	Repairs of Office Buildings				400
	2210604	Maintenance of Furniture & Fixtures				500
Activity	631107	Effective and efficient internal office running	1.0	1.0	1.0	2,600
Use of goods and services					2,600	
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				400
	22105	Travel - Transport				2,000
	2210502	Maintenance & Repairs - Official Vehicles				1,000
	2210505	Running Cost - Official Vehicles				1,000

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

	22107	Training - Seminars - Conferences							200
	2210705	Hotel Accommodation							200
								Other expense	17,241
Objective	030105	1.5. Improve institutional coordination for agriculture development							17,241
National Strategy	3040201	4.2.1 Provide appropriate framework to ensure adequate flow of financial resources to the agriculture and aquaculture industries with particular attention to smallholder farmers							17,241
Output	0001	Improve agricultural productivity by 2016		Yr.1	Yr.2	Yr.3			17,241
				1	1	1			
Activity	631104	Enhance the adoption of improve technologies to increase yield by 2016		1.0	1.0	1.0			15,341
		Miscellaneous other expense							15,341
	28210	General Expenses							15,341
	2821006	Other Charges							15,341
Activity	631105	Reduce losses and increase incomes from crop production and livestock rearing		1.0	1.0	1.0			1,700
		Miscellaneous other expense							1,700
	28210	General Expenses							1,700
	2821006	Other Charges							1,700
Activity	631107	Effective and efficient internal office running		1.0	1.0	1.0			200
		Miscellaneous other expense							200
	28210	General Expenses							200
	2821006	Other Charges							200
									Total Cost Centre
									269,084

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			2,355
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					700
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			700
National Strategy	3110101	11.1.1 Develop and implement regulatory framework for land use planning at all levels			700
Output	0001	Promote orderly development of human settlement	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	631103	Promote development of human settlements	1.0	1.0	1.0
Use of goods and services					700
22107 Training - Seminars - Conferences					700
2210710 Staff Development					700
Other expense					1,655
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			1,655
National Strategy	3110101	11.1.1 Develop and implement regulatory framework for land use planning at all levels			1,655
Output	0001	Promote orderly development of human settlement	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	631103	Promote development of human settlements	1.0	1.0	1.0
Miscellaneous other expense					1,655
28210 General Expenses					1,655
2821006 Other Charges					1,655
Total Cost Centre					2,355

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		22,126	
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]								19,066
Objective	000000	Compensation of Employees						19,066
National Strategy	0000000	Compensation of Employees						19,066
Output	0000				Yr.1	Yr.2	Yr.3	19,066
					0	0	0	
Activity	000000				0.0	0.0	0.0	19,066
Wages and Salaries								16,873
21110 Established Position								16,873
2111001 Established Post								16,873
Social Contributions								2,193
21210 Actual social contributions [GFS]								2,193
2121001 13% SSF Contribution								2,193
Use of goods and services								1,160
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society						1,160
National Strategy	6080201	8.2.1 Improve targeting of existing social protection programmes						1,160
Output	0001	Ensure maximum protection of human rights			Yr.1	Yr.2	Yr.3	1,160
					1	1	1	
Activity	631101	Ensure maximum protection of human rights			1.0	1.0	1.0	1,160
Use of goods and services								1,160
22101 Materials - Office Supplies								1,160
2210101 Printed Material & Stationery								260
2210102 Office Facilities, Supplies & Accessories								900
Other expense								1,900
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society						1,900
National Strategy	6080201	8.2.1 Improve targeting of existing social protection programmes						1,900
Output	0001	Ensure maximum protection of human rights			Yr.1	Yr.2	Yr.3	1,900
					1	1	1	
Activity	631101	Ensure maximum protection of human rights			1.0	1.0	1.0	1,900
Miscellaneous other expense								1,900
28210 General Expenses								1,900
2821006 Other Charges								1,900
Total Cost Centre								22,126

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 68,796
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]								64,844
Objective	000000	Compensation of Employees						64,844
National Strategy	0000000	Compensation of Employees						64,844
Output	0000			Yr.1	Yr.2	Yr.3		64,844
				0	0	0		
Activity	000000			0.0	0.0	0.0		64,844

Wages and Salaries								57,384
21110	Established Position							57,384
2111001	Established Post							57,384
Social Contributions								7,460
21210	Actual social contributions [GFS]							7,460
2121001	13% SSF Contribution							7,460

Use of goods and services								3,102
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society						3,102
National Strategy	6080201	8.2.1 Improve targeting of existing social protection programmes						3,102
Output	0001	Improve community participation in development		Yr.1	Yr.2	Yr.3		3,102
				1	1	1		
Activity	631102	Improve community participation I development		1.0	1.0	1.0		3,102

Use of goods and services								3,102
22101	Materials - Office Supplies							1,752
2210101	Printed Material & Stationery							205
2210102	Office Facilities, Supplies & Accessories							1,547
22107	Training - Seminars - Conferences							1,350
2210710	Staff Development							1,350

Other expense								850
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society						850
National Strategy	6080201	8.2.1 Improve targeting of existing social protection programmes						850
Output	0001	Improve community participation in development		Yr.1	Yr.2	Yr.3		850
				1	1	1		
Activity	631102	Improve community participation I development		1.0	1.0	1.0		850

Miscellaneous other expense								850
28210	General Expenses							850
2821006	Other Charges							850

Total Cost Centre 68,796

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			166,913
Organisation	3111001001	Nkoranza North District - Busunya_Works Office of Departmental Head_Brong Ahafo			
Location Code	0717100	Nkoranza North - Busunya			
Compensation of employees [GFS]					166,913
Objective	000000	Compensation of Employees			166,913
National Strategy	0000000	Compensation of Employees			166,913
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					140,580
	21110	Established Position			140,580
	2111001	Established Post			140,580
Social Contributions					26,333
	21210	Actual social contributions [GFS]			26,333
	2121001	13% SSF Contribution			26,333
Total Cost Centre					166,913

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 201,479
Function Code	70451	Road transport						
Organisation	3111004001	Nkoranza North District - Busunya_Works_Feeder Roads_Brong Ahafo						
Location Code	0717100	Nkoranza North - Busunya						

								Other expense	1,479
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						1,479	
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						1,479	
Output	0002	Administrative expenses		Yr.1	Yr.2	Yr.3		1,479	
				1	1	1			
Activity	631176	Administrative expenses		1.0	1.0	1.0		1,479	
Miscellaneous other expense								1,479	
28210 General Expenses								1,479	
2821006 Other Charges								1,479	

								Non Financial Assets	200,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						200,000	
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						200,000	
Output	0001	Feeder roads reshaped and rehabilitated		Yr.1	Yr.2	Yr.3		200,000	
				1	1	1			
Activity	631150	Rehabilitation of 3km length of feeder roads(Baafi-kranka)		1.0	1.0	1.0		200,000	
Fixed assets								200,000	
31113 Other structures								200,000	
3111360 WIP Feeder Roads								200,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 220,000
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	220,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						220,000	
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						220,000	
Output	0001	Feeder roads reshaped and rehabilitated		Yr.1	Yr.2	Yr.3		220,000	
				1	1	1			
Activity	631149	Reshaping of 60km length of feeder roads in the district		1.0	1.0	1.0		220,000	
Fixed assets								220,000	
31113 Other structures								220,000	
3111360 WIP Feeder Roads								220,000	

Total Cost Centre 421,479

Total Vote 6,014,406