



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

NKORANZA NORTH DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

Nkoranza North District is one of the twenty-seven Administrative Districts in the Brong Ahafo Region of Ghana with Busunya as its capital. The District was created under the Legislative Instrument (LI) 1844 of 2007 and was officially inaugurated by the Government of Ghana in 2008. It has a total land area of about 2,322 sq. kilometres. The District was carved out of the then Nkoranza District and it lies within longitudes 1° 10` and 1° 55` West, and latitudes 7° 20` and 7° 55` North. The District shares boundaries with Kintampo South to the North, Nkoranza South District to the South, Atebubu Amantin District to the East and Techiman North to the West

2. POPULATION STRUCTURE

The District has a population size of 65,895 as at 2010 (2010 PHC) and by projection, the population of the district is now 78,446 as at 2017, with a growth rate of 2.5%. Nkoranza North District was carved from the then Nkoranza District in 2007 and was inaugurated in February 2008.

Looking at the current situation in the district, the growth rate of 2.5 per cent is higher than the Brong Ahafo Regional figure of 2.2 per cent. This is based on the Total Fertility Rate (TFR) of 4.41 and 3.51 for the district and region respectively; the district will grow relatively high as compared to the region and the nation as a whole.

3. DISTRICT ECONOMY

AGRICULTURE

The crop sub-sector dominates the agricultural sector, and employs a percentage of 97.5 of the labour force employed in the sector. Maize is the major crop produced in the district. Others include cassava, cocoyam, yam, plantain, groundnut, cowpea, tomato, beans, sorghum etc. The major cash crop is cashew

Food Security

This measures the availability and sustainability of food resources to satisfy a given population at any point in time. Various steps undertaken by farmers to ensure food security are food production and livestock rearing. Table 1.7 below shows food production in the district.

Table 1.7: Food production level in the district.

Nkoranza North District Assembly

COMM ODITY	Total output for the years											
	2014			2015			2016			2017		
	Total ha.	Total farmer s	Total produc e (Tones)	Total ha.	Total farmer s	Total produce (Tones)	Total ha.	Total farmer s	Total produc e (Tones)	Total ha.	Total farmer s	Total produc e (Tones)
Maize	4008	10,000	68,276	3528 1	9769	52992	36698	9005	52891	365 21	9110	50961
Local rice	200	360	25600	255	400	28601	260	415	28483	258	418	28911
Millet	10	38	0.5	10	40	0.6	11	40	0.65	15	43	0.68
Sorghum	408	340	5.1	410	344	5.3	410	344	5.4	425	352	6.0
Cowpea	7538	6104	45.0	7810	8123	45.9	8000	8136	48.4	818 0	8601	50.8
Groundn ut	3255	2536	32.0	3420	3120	38.2	3512	2882	42.5	388 4	3712	46.4
Yam	1099 1	9731	300	1187	9738	324	11883	9740	329	119 71	9763	382
Cocoyam	490	25	0.2	492	24	0.3	496	28	0.33	498	29	0.35
Cassava	490	6872	51320	5961	6882	52331	6031	6890	5238	603 3	6892	5264
Plantain	356	274	8.4	364	293	9.6	370	200	12.4	104	193	7.8
Tomato	65	2140	420	66	3116	440	71	323	460	74	342	469

Source: DADU, 2017

Maize is the main food crop produced in the district with 9110 farmers involved. However, the district production level for maize has been decreasing for the last four years, which is not a good

Nkoranza North District Assembly

sign for food security and livelihood improvement in the district. Thus, production of maize has reduced from 68276 tons in 2014 to 50961 tons in 2017.

However, production levels for other food crops like cassava, groundnut and local rice have been increasing over the last four years.

Livestock production also checks food security. Table 1.8 shows livestock production in the district.

Table 1.8: Livestock production in the district

Animal	Total number produced for the years							
	2014		2015		2016		2017	
	Total farmers	output	Total farmers	output	Total farmers	output	Total farmers	output
Sheep	341	4899	364	5202	484	6925	524	7497
Cattle	12	298	13	307	15	365	18	438
Goat	538	5744	573	6113	656	7005	712	7603
Poultry (local)	1,107	23512	1205	25601	1288	27371	1312	27881
Poultry (exotic)	148	9240	163	10160	240	14920	310	19272
Pig	168	1942	174	2011	284	3507	314	3874
Grass cutter	4	23	3	16	2	14	3	21

Source: DADU, 2017

Poultry production is on the increase as production level has risen from 32,752 (both local and exotic) to 47,153 in 2017, representing 43.97%. This implies attention should be given to poultry production in the district since it can be a major source of income for many farmers.

Major crop diseases in the district

1. Maize-streak
2. Groundnut-rosette
3. Cowpea-Anthraxnose

4. Cassava mosaic
5. Tomato-Late blight
6. Yam-Mosaic
7. Sorghum-Smut

The district agricultural development unit has been implementing strategies to help solve these diseases. These are

1. The use of resistance varieties
2. Early planting
3. Treat seeds with appropriate chemicals
4. Used clean and improved seeds and planting materials

B. Access to Agric Extension Services (AEA)

Agricultural activities in the district heavily depends on access to AEAs to offer technical knowledge to farmers on their daily activities in the farm. Nevertheless, total number of AEAs in the district are inadequate to completely carry out their duties. The table below shows farmer –agric extension ration in the district

Table 1.9 Farmer and extension officer ratio

Year	Number of extension workers available	Farmer and Extension officer ratio	Total number required
2014	10	1:2488	12
2015	10	1:2488	12
2016	8	1:2689	12
2017	8	1:2689	12

Source: DADU, 2017

The table shows that the extension officer to farmer ratio of 1:2689 (2017) in the district is larger than the national standard of 1:400. This is alarming and needs to be improved upon. From this, it can be inferred that majority of the people are not privileged to learn new and improved methods and technologies. This implies old and rudimentary method of farming will still be practiced in the district.

C. Ongoing Agricultural programmes in the district

The following are programmes being implemented in the district to ensure food security and improvement in livelihood of farmers.

1. Planting for Food and Job (PFJ) programme
2. Fertilizer Subsidy Programme
3. Modernize Agriculture in Ghana

TOURISM

The Nkoranza North District is very rich in terms of sites of attraction. The tourism sector is also one of the core resources which when developed can boost the local and national economy at large. The tourists' sites include the well-known, award winning monkey sanctuary located at Boabeng, and Fiema as well as a slave cave at Bono Manso. Data from the monkey sanctuary revealed that, the site could serve as large potential contributor to the Internally Generated Funds of the district because it attracts tourists from all over the world.

However roads linking the monkeys sanctuary is poor and there is no recreational facility at the site. There is an ICT centre under construction at the site but work has halted for a long time.

MARKET CENTRE

Accessibility to market centres is very poor. The district has only one renowned market centre at Dromankese. Farm produce especially maize are sold unwillingly to unscrupulous buyers who carry unauthorised sacks to measure maize, depriving farmers of the needed income from their sweat.

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, 16.79% are in good shape including 15km tarred road from Asekye to Busunya and about 22km tarred road from Asekye to Tanfiano. 28.52% are in poor shape and 54.69% are in a very bad condition.

This clearly shows the district's road network is very poor and it affects negatively on farming and other economic activities.

Details of settlement system and infrastructural development are discussed under social services.

EDUCATION

The district currently has 56 public KGs, 54 public Primary schools, 43 JHS and 2 SHS. There are 317 classrooms for KGs, 129 for JHS and 17 for SHS.

There are three private schools in the district, which are located in Busunya, Dromankese and Yefri. The private schools in Busunya and Dromankese have KG, Primary and JHS while the one in Yefri has only KG and primary.

- **Schools under trees**

Sixteen (16) of the 71 schools are under trees. These schools need urgent attention to alleviate their status by providing the requisite infrastructure. The sixteen schools are:

1. Pienyina D/A Basic School at Pienyina
2. Tanfiano D/A Primary School at Tanfiano
3. Junction/ Mangoase DA Primary at Mangoase/Junction
4. Timiabu D/A JHS at Timiabu
5. Alataline D/A Primary at Alataline
6. Kuuso D/A Primary at Kuuso
7. Pruso No. 2 D/A primary at Pruso No. 2
8. Betoda D/A Primary school at Betoda
9. Dinkra D/A Primary at Dinkra
10. Manso R/C JHS at Manso
11. Nipahiamoa D/A Primary at Nipahiamoa
12. Asuoti D/A Basic School at Asuoti
13. Taaho D/A KG at Taaho
14. Dromankese R/C Primary at Dromankese
15. Adoe D/A Primary School at Adoe
16. Tom D/A JHS at Tom

- **Educational enrolment**

Enrolment at the pre-school level increased from 4278 in 2014 to 4,803 in 2015, representing 12.27% change. All the educational levels experienced an increased in educational levels as seen from the table below.

Table 1.20: Enrolment levels

Year	Total No. of children at school going age	No. in K.G			No. in Primary			No. in JHS			No. in SHS/VOC.		
		M	F	Total	M	F	Total	M	F	Total	M	F	Total
2014	22,083	2115	2163	4278	4424	4354	8778	1739	1146	2885	529	437	966
2015	22,523	2420	2883	4803	4895	3842	8737	1820	1403	3223	651	321	972
2016	22,874	2438	2405	4843	4844	3932	8776	1808	1459	3267	490	491	981
2017	23,926	2483	2251	4734	5042	3159	8201	1927	1215	3142	680	522	1202

Source: GES, Busunya, 2017

It can be deduced from the table that, as at 2017, total number of children in school amount to 17,279 representing 72.21% of the total eligible population of the school going age as against 78.11% in 2016. This shows a decline in total number of children in school.

It is the policy of the country for every child to be in school, therefore strategies should be in place to absorb all the children at school going age into school.

- **Availability of Teachers**

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 shown in table 1.12 below

Table 1.21: Pupil Teacher Ratio

Year	Level	Pupil Teacher ratio	Standard Ratio
2017	KG	1: 20	1:35
	Primary	1:22	1:45
	JHS	1:14	1:35
	SHS	1:18	1:35

Source: Ghana Education Service, Busunya (2017)

The PTR is a key input indicator used as proxy for assessing the quality of education. The associated policy objective is to achieve a national PTR of 45:1 at the primary level and 355:1 at the J.H.S level, as these levels are expected to be optimal for ensuring quality education. However, the district's figures speak otherwise, signifying that number of teachers in the district are superfluous. The implication is breeding of laziness and redundancy at work places. Some of the teachers need to be transferred from the district or more schools need to be established.

HEALTH

Health care is a social service that is delivered by a multiplicity of actors. They range from orthodox medical delivery systems to traditional systems. Health centres, clinics, drug stores and Community Health Planning Systems (CHPS) dominate the orthodox health delivery system. These systems are either publicly or privately owned but duly accredited to deliver the services they are delivering.

Health infrastructure in the district

The district is divided into four area councils with each area council having number of health facilities. Table 1.24 shows number of facilities in the district for the various years.

Table 1.24: Health infrastructure in the district.

YEAR	FACILITY	NO REQUIRED	NO. AVAILABLE
2014	Hospital	1	0
	Health Centre	0	3
	CHPs without	20	6

	Compound		
	CHPS Compound	15	11
	Maternity home	4	0
2015	Hospital	1	0
	Health centre	6	4
	CHPs without Compound	20	15
	CHPS compound	15	11
	Maternity home	4	1
2016	Hospital	1	0
	Health centre	5	4
	CHPs without compound	26	15
	CHPS Compound	25	11
	Maternity home	6	3
2017	Hospital	1	3
	Health centre	5	15
	CHPs without Compound	11	1
	CHPS compound	25	11
	Maternity home	6	3

WATER AND SANITATION

A. Water

Water is a very essential component of human living and without it, life can become unbearable. Depending on how it is treated, it can improve or deteriorate the health standards of the users. The sources of water for both industrial and domestic purposes in the district include boreholes, pipes, rivers and others.

Table 1.29: Water facilities in the district

Facility	2014			2015			2016			2017		
	N/A	N/F	N/R	N/A	N/F	N/R	N/A	N/F	N/R	N/A	N/F	N/R
Boreholes	164	98		164	98		164	41		164	41	30
Mechanized Borehole	45	45		45	45		45	42		45	42	10
Hand Dug Well	1			1			1			1		
Small Town Water System	1			1			1			1		

* NA = Number Available, N/F = Number Functioning and N/R = Number Required

Source: DEHO, 2017

The district has only one small town water system located at Busunya. Total number of boreholes remained the same (164) for the last four years but presently the total number functioning is only 41 out of the 164. The district has 45 mechanized boreholes and 42 is functioning as at 2017.

Water facilities in the district is woefully inadequate. This has made communities like Dinkra, Pienyina, Tanfiano, Amanda and many more to depend on river as source of water.

As at year 2016, the total percentage of the population who have access to clean water was 53.23% (DiMES, 2017). However, 75.11% of people in Busunya Area council had access to clean water while 62.65% of people in Yefri Area Council also have access to clean water. People in Dromankese Area council have greatest challenge with access to clean water since only 29.18% of the people can access clean water. Kranka Area council follows this with 33.49% of the people having access to clean water.

This implies that Dromankese and Kranka Area councils should be prioritized in planning for water facilities in the district.

B. Sanitation

Environmental sanitation is among the powerful drivers of human development as it affects quality of life – improving health and rising wealth. It is also aimed at developing and maintaining a clean,

safe and pleasant physical and natural environment in all human settlements, to promote the socio – cultural, economic and physical well – being of all sections of the population, there comes the need of Environmental Health Personnel's in this District.

The district has 37 environmental health personnel but the following staff are still needed: six EHO, 2 Technical officers and 2 Technical assistants.

Waste management is essential to maintain healthy living devoid of illness and health related complications. The table below shows number of toilet facilities in the district.

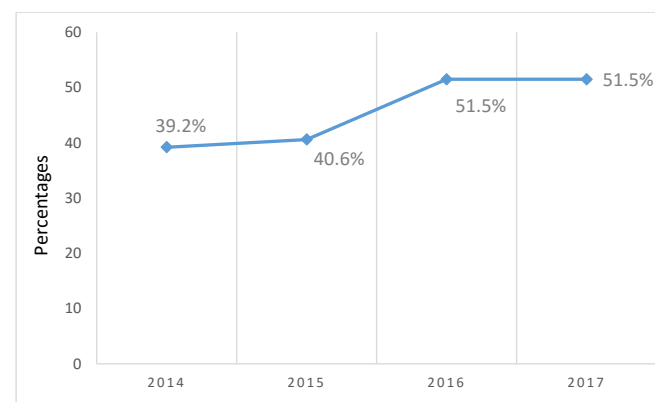
Table 1.30: Public toilet facilities in the district

S/N	Name Of Facilities	Location	Status / Condition	Remarks
1	10-seater Septic tank latrine.	Dromankese	Good	In use
2	12 seater KVIP latrine	Dromankese	Good	In use
3	16 seater Aqua Privy	Dromankese	Complete	To be commission
4	10 seater Septic tank	Dromankuma	Good	In use
5	12 seater Septic Tank	Busunya	Good	In use
6	12 seater Water closet	Busunya	Good	In use
7	Septic Tank	Boabeng	Good	In use
8	Septic Tank	Fiema	Good	In use
9	12 seater KVIP	Bonte	Good	Not in use
10	12 seater Septic Tank	Bomini	Good	Not in use
11	12 seater KVIP	Bodom	Good	In use
12	10 seater Water Closet	Bodom	Under construction	
13	12 seater Septic Tank	Yefri	Good	In use
14	10 seater Septic Tank	Yefri	Good	In use
15	12 seater Septic Tank	Kranka	Good	In use
16	Agua Privy	Kranka	Complete	To be commission
17	KVIP	Manso	Good	In use
18	KVIP	Manso	Good	In use
19	Agua Privy	Dwenewoho	Good	To be commission

Source: DEHO, 2017

Information from DEHO indicate that total number of drop holes for households' latrines in the district is 808. This, coupled with the above toilet facilities in table 1.30 are not enough to suffice the need of the district. Figure 1.10 shows percentage of people with access to toilet facilities in the district.

Figure 1.10: Percentage of people with access to toilet facilities



Source: DEHO, 2017

The figure clearly shows that 48.5% of the district's population do not have access to toilet facilities. Even though the percentage of those who have access has increased from 39.2% in 2014 to 51.5% in 2017, but still the standard is low as 48.5% of the people cannot afford to live without toilet facilities.

The implication of this is free-range defecation and its concomitant outbreak of innumerable diseases. Due to this, the environmental health unit has been educating people on the need to construct households' latrines and the concept of CLTS has been introduced to smaller communities. Figure 1.11 shows spatial distribution of water and sanitation facilities.

ENERGY

A. Energy for cooking

The major source of energy for cooking in the district includes firewood, charcoal, gas, electricity. Firewood happens to be the source, which dominates with 61.9%. The rest are as follows; 15.2% use gas, 12.5% use charcoal only, and 10.7% use both firewood and charcoal.

During 2015, Ministry of Energy in collaboration with ministry of Local Government and Rural Development supplied Two Thousand (2,000) gas cylinders filled with gas to the members in the district. The cylinders were distributed to individual households to be used for cooking. This exercise helped to increase people who were using gas for cooking from 1.7% to 15.2%.

B. Energy for lighting

The districts major sources of energy for lighting are Electricity, Kerosene and Torch. In the Nkoranza North District, the major source of energy for lighting is electricity constituting 71.7%. This can be attributed to the government's rural electrification program. This is followed by torch with 22.2% and the remaining 6.1% using kerosene.

A study in the communities revealed that 10.02% of the district population does not have access to electricity. This calls for measures to extent electricity to the newly developed areas and communities, which are not connected to the national grid. The table below shows communities not connected to the national grid. These communities do not have access to electricity at all.

a. Table 1.6 off-grid communities in the district

S/N	Names of Off-Grid communities	Population (2017*)	Distance from District capital	Nearest grid community	Distance from nearest grid community
1	Nipahiamoa	1,278	35.41km	Bono manso	5.63km
2	Proso	1,007	19.31km	Dromankese	14.48km
3	Frema	652	19.31km	Dromankese	8.85km
4	Dinkra	532	45.45km	Dromankese	28.97km
5	Taaho	522	12.87km	Timiabu	4.82km
6	Kunso	521	27.36km	Dromankese	11.27km
7	Krumu 1&2	411	27.36km	Dromankese	8.04km

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8	Betoda	332	24.14km	Dromankese	8.04km
9	Junction	286	16.66km	Bonte	9.66km
10	Amanda	243	22.53km	Dromankese	8.04km
11	Nyinahini	235	31.14km	Bonte	24.14km
12	Apenkro	227	22.53km	Dromankese	6.44km
13	Bonse	213	24.14km	Tom	4.82
14	Chokose	213	17.70km	Dromankuma	3.21km
15	Tiger krom	190	10.22km	Bonte	3.22km
16	Motoase	167	19.31km	Dromankese	4.82km
17	Alataline 1&2	158	25.75km	Kranka	4.82km
18	Moi	154	15.56km	Bonte	8.82km
19	Ameyaw krom	131	7.25km	Fiema	3.21km
20	Madina	101	9.66km	Odumasi	3.22km
21	Asuoti	81	37.02km	Bono Manso	9.65km
22	Konkomba(Timiabu line)	76	14.48km	Timiabu	3.21km
23	Aberekyire krom	70	29.55km	Bonte	23.22km
24	Pado	56	24.14km	Dromankese	9.65km

Source: Field survey, 2017

The table shows that 24.24% of the total communities in the district are not connected to the national grid and cannot enjoy electricity. However, all the communities that are connected to the national grid need extension to new sites. In addition, most of the streetlights have damaged and need fixing as well as replacements of most of the light poles.

4. VISION OF THE DISTRICT ASSEMBLY

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

5. MISSION STATEMENT

Nkoranza North District Assembly

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

PART B: STRATEGIC OVERVIEW

1. ADOPTED POLICY OBJECTIVES

The following are the adopted policy objectives by the Nkoranza North District Assembly based on the Coordinated Programme of Economic and Social Development policies.

- Boost revenue mobilization, eliminate tax abuses and improve efficiency.
- Improve public expenditure management and budgetary control.
- Strengthen processes towards achieving food security
- Promote sustainable, spatially integrated and orderly human settlement
- Enhance inclusive and equitable access and participation in education at all levels
- Improve access to sanitation
- Ensure sustainable equitable and easily accessible healthcare services
- Formulate and implement programme and project to reduce vulnerability and exclusion
- Ensure full political, administrative and fiscal decentralization
- Create and sustain an efficient and effective transportation systems
- Establish an effective and efficient social protection system

2. GOAL

The goal of the Nkoranza North District is to develop the Human Resource Base of the district, enhance good governance and create an environment conducive for the development of the private sector with emphasis on agriculture, tourism and agro-processing through active involvement of the citizenry especially women in decision-making and implementation

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district

- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies, ensure maintenance of security and public safety in the district

4. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Management and statutory meetings held	Number of Management Meetings	2016	4	2017	3	2018	5
	Number of General Assembly Meetings	2016	0	2017	1	2018	3
	Number of Statutory Sub-Committee	2016	0	2017	1	2018	3
Improvement in IGF generated	% Changes	2016	5%	2017	3%	2018	6S%
Improved fiscal resource expenditure management	% of performance	2016	5%	2017	3%	2018	5%
Timely preparation of Annual Action Plan and Budget	By 31 st October	2016	Yes	2017	Yes	2018	Yes

Number of Town Hall Meetings and Social Accountability Fora held	No. of meetings or fora	2016	2	2017	1	2018	2
Timely approval of the Composite Budget	By 31 st October	2016	No	2017	Yes	2018	Yes
Timely preparation of Financial Reports	By 15 th of the ensuing month	2016	Yes	2017	Yes	2018	Yes
Capacity Building Programmes of Staff Built	Number of Capacity Building Programmes Organized	2016	2	2017	2	2018	2
Improvement in Health Infrastructure and Services	No. of CHPS Completed	2016	2	2017	1	2018	2
	Number of Maternal Deaths	2016	0	2017	0	2018	0
Improvement in Education Infrastructure and Services	No. of Classroom blocks Completed	2016	1	2017	1	2018	2
	No. of students supported	2016	120	2017	35	2018	110
Preparation of Procurement Plan	By 30 th Nov.	2016	Yes	2017	Yes	2018	Yes
Field demonstrations for cereals and legumes established.	No. of demonstrations established.	2016	20	2017	25	2018	35
Farmer –Based Organizations (FBO’s) are facilitated	No. of Farmer Based Organizations	2016	20	2017	27	2018	40
Improved access to electricity	No. of communities with access to electricity	2016	78	2017	82	2018	90
Improved access to Toilet Facilities	% of population with access to toilet facilities	2016	45.10 %	2017	47.20 %	2018	50%

Efficient management of waste disposal ensured	No. of skip containers procured	2016	11	2017	11	2018	13
Improved access to portable drinking water	No. of communities with access to portable water	2016	85%	2017	90%	2018	95%
Community Led Total Sanitation	No. of beneficiary communities	2016	0	2017	0	2018	8
Water Sanitation and Hygiene in School	No. of beneficiary school	2016	0	2017	5	2018	10
Social interventions programmes implemented	No. of schools under school feeding	2016	28	2017	28	2018	28
	No. of Leap beneficiaries	2016	670	2017	670	2018	800

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

A. MANAGEMENT AND ADMINISTRATION

The Assembly has constructed 1 No. Three bedroom Community Development Officer's bungalow has at Busunya. May Day and Republic Day have been celebrated successfully. The four area Councils of the Assembly namely Busunya, Dromankese, Yefri and Kranka have been resourced and staff posted to them. Several DPCU and Budget Committee meetings and two management meetings were also held during the period. Heads of Departments were also trained in Performance Appraisal, capacity-building plan and on Public Financial Management Act. A number of DISEC meetings were held during the period resulting in enhanced peace and security in the District.

B. HEALTH SECTOR

The health sector in the District has experience major infrastructural development in the year under review. One (1) no. CHPS Compound has been completed at Timiabu. Again, the Assembly has supplied furniture to the various Health Centres and CHPS Compounds in the district. A number of adolescent youths in the District has also been sensitized, educated and trained under the Ghana Adolescent Reproductive Health Project (GHARP). The District recorded Zero maternal death during the year under review. This achievement is as a result of the various health infrastructure been provided across the District.

C. EDUCATION, YOUTH AND SPORTS

The Assembly has completed the construction of a 1 No 3 Unit Classroom block at TOM. The National Independence Day was successfully celebrated. The Assembly also supported a number of needy students within the District to pay their education bills. As a way of promoting youth and sports, the Assembly has supported various youth and sporting clubs in the District in the form of financial support, jerseys, football etc.

D. RURAL ELECTRIFICATION

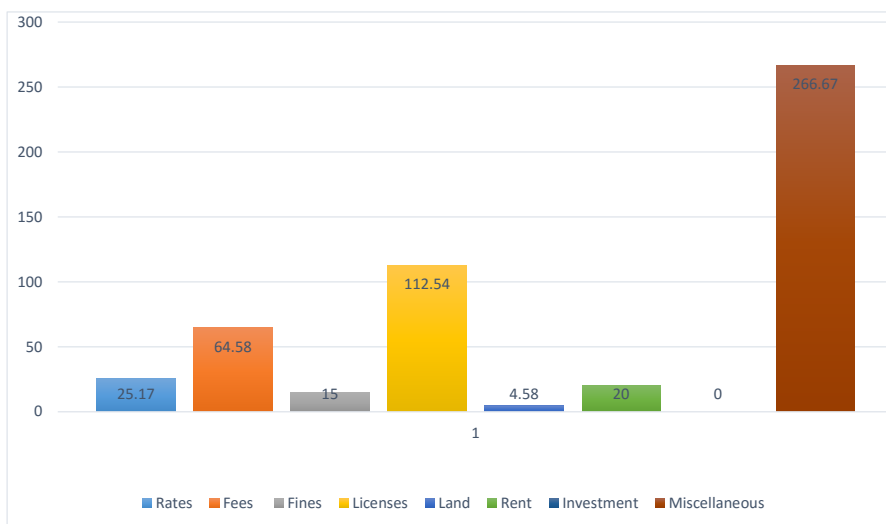
The Assembly has extended electricity to new communities' springing up in the district. The assembly has also purchase a number of electricity poles and street light bulbs for communities in the district especially the urban centres in the District.

E. ENVIRONMENT AND SANITATION

A key achievement have been the construction of 2No. Slaughter slabs in Dromankese and Yefri
A number of public toilet facilities in the District that have been choked and abandoned for a
number of years have been dislodged and renovated during this period under review. I No. public
toilet at Yefri has been completed.

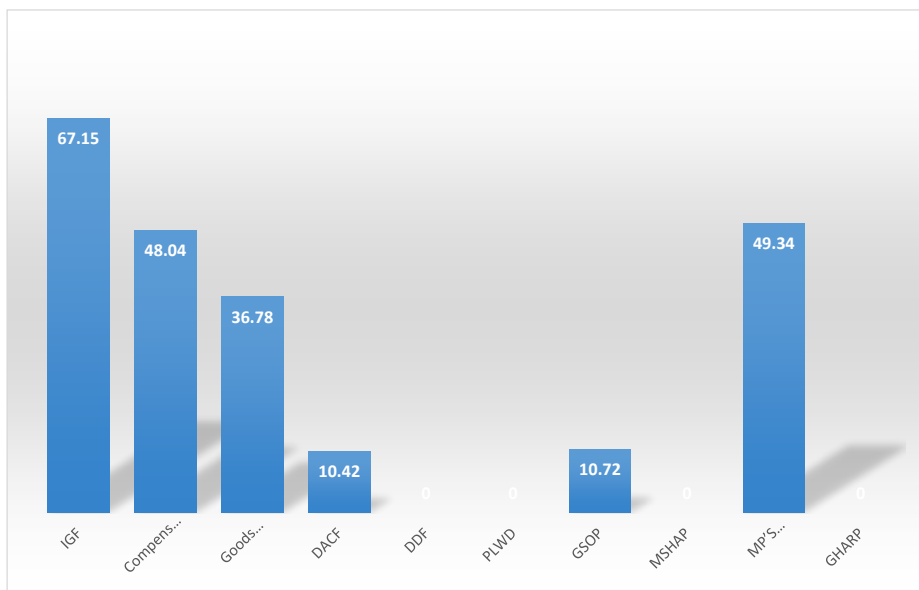
6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2015		2016		2017		% performanc e as at July
	Budget (Ghc)	Actual as at 31 st December	Budget (Ghc)	Actual as at 31 st December	Budget	Actual as at July	
Rates	13,650.00	5,453.50	13,650.00	6,190.00	12,000.00	3,020.00	25.17
Fees	113,500.00	106,741.70	109,500.00	109,959.00	109,500.00	70,712.00	64.58
Fines	500.00	316.00	500.00	100.00	500.00	75.00	15.00
Licenses	36,770.00	24,804.00	20,770.00	9,760.00	24,770.00	27,877.00	112.54
Land	22,000.00	7,300.00	12,000.00	9,720.00	12,000.00	550.00	4.58
Rent	7,400.00	3,729.00	7,400.00	2,347.00	3,400.00	680.00	20.00
Investment	11,000.00	-	11,000.00	253.00	-	-	-
Miscellaneous	15,000.00	930.84	10,000.00	-	3,000.00	8,000.00	266.67S
Total	219,820.00	149,275.04	184,820.00	138,329.00	165,170.00	110,914.00	67.15



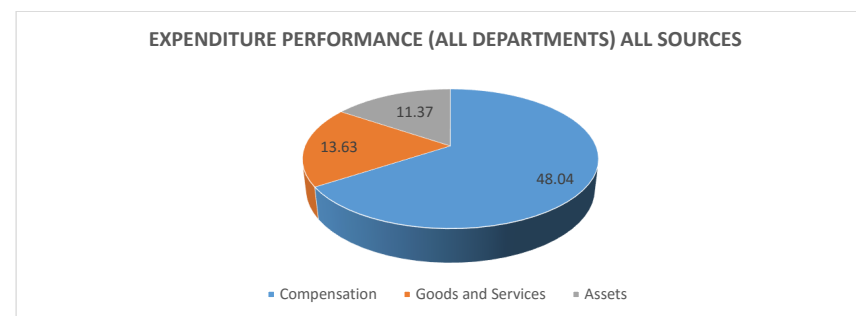
From both the table and bar chart above, it can be deduced that the highest performance of the assembly's IGF as at July 2017 as against the budgeted amount is miscellaneous (ie.Ghc8,000.00) representing 266.67% followed by licenses, fees etc. However, the highest contributor of the assembly's IGF is fees (i.e. 70,712.00) followed by licences. 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.

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2015		2016		2017		% performance at Aug
	Budget	Actual as at December	Budget	Actual as at December	Budget	Actual as at July	
IGF	219,820.00	149,275.04	184,820.00	138,329.00	165,170.00	110,914.00	67.15
Compensation transfer	1,281,845.85	803,013.05	1,422,501.00	1,064,409.60	1,564,751.10	751,655.85	48.04
Goods and Services transfer	56,233.20	23,796.38	34,186.52	10,768.00	116,835.39	42,978.65	36.78
DACF	2,603,821.23	2,094,963.13	2,454,995.35	2,241,981.36	2,677,545.73	279,046.18	10.42
DDF	536,644.15	333,579.00	532,412.00	567,584.00	532,412.00	-	-
School Feeding	710,385.00	345,780.90	710,385.00	-	-	-	-
PLWD	48,607.00	36,588.70	48,607.00	94,543.09	48,607.00	-	-
GSOP	780,000.00	21,532.63	300,000.00	139,810.00	250,000.00	26,810.00	10.72
MSHAP	13,000.00	9,363.41	12,500.00	13,603.85	13,250.00	-	-
MP'S Common Fund	85,000.00	236,850.95	150,000.00	314,133.41	250,000.00	123,349.17	49.34
GHARP	185,000.00	217,218.00	164,000.00	91,099.80	90,000.00	-	-
Total	6,520,356.43	4,271,961.19	6,014,406.87	4,817,644.61	5,708,571.22	1,334,753.85	23.38



It can be deduced from both bar chart and the table above that the assembly's highest actual revenue against their budgeted as at July, 2017 is IGF, followed by MP's common fund, Compensation of employees, decentralized departments transfer, (i.e. 67.19%, 49.34%, 48.05%, and 36.78% respectively). It is expected that the remaining amounts would be received by the end of the year

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
Expenditure	2015		2016		2017		% Performance as at July
	Budget	Actual as at December	Budget	Actual as at December	Budget	Actual as at July	
Compensation	1,281,845.85	803,013.05	1,422,501.00	1,064,409.60	1,564,751.10	751,655.85	48.04
Goods and Services	1,318,045.20	1,436,676.93	1,995,997.12	1,776,514.67	1,451,492.11	197,902.14	13.63
Assets	3,920,465.38	1,620,204.43	2,595,908.75	2,386,463.29	2,692,328.01	306,161.56	11.37
Total	6,520,356.43	3,859,894.41	6,014,406.87	5,227,387.56	5,708,571.22	1,255,719.55	22.00



From the table above it can be deduced that highest expenditure of the assembly as against its budget as at July 2017 is compensation of employees, followed by goods and services and assets (i.e. 48.04%, 13.63% and 11.37% respectively). It is anticipated that, the remaining amount will

be received by the close of the year. However, the low percentage for assets and goods and services is because of untimely release of fund

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To conduct the overall management of the Assembly by providing appropriate and adequate administrative support services to departments and units of the Assembly and other stakeholders to ensure quality service delivery.

2. Budget Programme Description

The management and administration programme performs the function of ensuring the day-to-day running and development of the district through the provision of support services to the other programmes and sub-programmes. It does this through proper coordination, formulation of developmental plans and budgets, procurement, monitoring and evaluation, and effective and efficient revenue mobilization and utilisation for goods and services delivery within the district.

The Program is being delivered through the Central Administration of the Assembly and the various departments and units involved in the delivery include; Finance Department, Human Resource Management Unit, Planning, Budgeting, Monitoring and Evaluation Unit (DPCU), internal Audit Unit. The programme will be implemented with total staff strength of 112.

The five sub-programmes under the management and administration include General Administration; Finance and Revenue Mobilization; Planning, Budgeting and Coordination; Legislative Oversight and Human Resource management with key operations include:

- Co-ordinate and monitor the performance of the decentralised departments
- Revenue mobilization and management
- Initiate and prepare strategic plans and annual composite budget for the Assembly on the basis of the strategic plan
- Manpower skills development

The funding sources for the Programme are Internally Generated Funds of the Assembly, DACF, DDF and sometimes Donor funds. The beneficiaries of the Programme are the RCC, the decentralized departments, development partners, and the public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To effectively and efficiently run the administration by coordinating the activities of all units in the assembly

2. Budget Sub-Programme Description

This sub-programme ensures proper coordination and provides administrative as well as logistical support for the activities of the various Decentralized Departments and Units within the Assembly. It provide information and issue directives to ensure effective and efficient running of the assembly. The main activities include:

- Organize management meetings to deliberate on implementation of plans
- Provide logistical support for effective services delivery
- Preparation and submission of quarterly and annual administrative reports
- Keeping inventory and stores management
- Audit financial transactions and respond to audit queries (i.e. both internal and external)

The General Administration has total staff strength of (). The main units under General Administration are; Registry, Procurement, Transport, Internal Audit, Client service, and Stores

Mainly DACF, DDF, Donor Funds and IGF fund the programme. This programme will benefit the decentralized departments and units of the Assembly, other institutions and the public

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds and inadequate skilled labour

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative year 2021
Management meetings organised	No. of meetings held	4	2	4	4	4	4
General Assembly Meetings Organized	No. of General Assembly Meetings held	N/A	N/A	3	3	3	3
DISEC and ARIC Meetings held	Number of statutory sub-committee meetings held	N/A	N/A	3	3	3	3
	Number of DISEC meetings Held	3	3	4	4	4	4
	Number of ARIC meetings Held	N/A	N/A	4	4	4	4
Receiving and Sending Radio messages	Number of Radio Messages Received	216	263	275	310	315	320
	Number of Radio Messages Sent	40	80	45	50	60	65
Internal audit reports prepared	Number of Reports	4	2	4	4	4	4

Nkoranza North District Assembly

Payment vouchers audited	Number of Payment Vouchers pre-audited	400	202	700	750	800	850
	Number of Payment Vouchers post-audited	380	150	250	345	360	370
Correspondence disseminated and appropriately responded to	No. of days used to respond	2	2	2	2	2	2
Official celebrations organized at the District	No. of official celebrations held	3	2	3	3	3	3
Administrative reports prepared and submitted	No. of Quarterly reports	4	2	4	4	4	4
	No. of Annual reports	1	0	1	1	1	1
Procurement plan developed and implemented	Timely approval of Procurement Plan	30 th Nov.2014	30 th Nov. 2015	30 th Nov. 2016	30 th Nov. 2017	30 th Nov. 2018	30 th Nov. 2019
	Approved quarterly updates of Procurement Plan	4	2	4	4	4	4
	Number of Tender Document Prepared	18	7	25	35	45	50
	No. of Invitation for Tenders (Publication)	4	4	4	4	4	4

Nkoranza North District Assembly

No. of Tender Opening Meetings	3	2	3	3	3	3
No. of Tender Evaluation Meetings	4	2	4	4	4	4
No. of Contract Documents Preparation	18	75	80	80	80	85

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the organization	Acquisition of movable and immovable assets
Procure office supplies and consumables	Purchase of computer hardware and accessories
Protocol services	
Organize national celebrations	
Organize management meetings	
Organize sub-committee and general assembly meetings	
Maintenance of official vehicles sand motor bikes	
Organize quarterly meetings of Audit Report Implementation committee(ARIC)	
Publications, campaigns and programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure effective and efficient mobilization and management of revenue.
- To ensure proper disbursement of funds and timely submission of financial reports
- To ensure compliance with financial policies and regulations.

2. Budget Sub-Programme Description

The Sub-programme implements prudent financial policies and regulations for effective and efficient revenue mobilization and management of the Assembly. The main areas of operations includes payroll validation, receipt and timely disbursement of funds, proper documentation of financial transactions, preparation and submission of monthly and annual financial statements and making inputs in budget preparation.

The number of staff delivering the finance and revenue mobilization sub-programme is 46, made up 43 revenue collectors and 3 CAGD staff. The main sources of funding are IGF, DACF and DDF.

The main challenges in carrying out this sub-programme are insufficient revenue potentials, unwillingness of ratepayers to pay tax and inadequate and untimely release of central government funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
IGF mobilization Improved	% increase in IGF	5%	3%	5%	5%	5%	5%
Revenue collectors monitored	No. of times of times collectors are monitored	12	6	12	12	12	12
Revenue Improvement Action Plan prepared	No. Of Plan	1	1	1	1	1	1
	Quarterly implementation report	4	2	4	4	4	4
Financial reports and annual accounts prepared and submitted	Number of financial statements prepared	12	8	12	12	12	12
	Timely preparation and submission of monthly financial statements	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month
	Timely preparation and submission of annual accounts	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year

Responding to Audit Reports	No. of days it takes to respond	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Preparation and submission of financial reports
Revenue collection
Monitoring of revenue collection
Receipt and disbursement of funds

Projects
Procure 1 no. motor bike for revenue mobilization

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To see to the preparation and implementation of a comprehensive development plan and budget aimed at achieving the goals and objectives of the assembly as well as the national policy objectives.

2. Budget Sub-Programme Description

The Planning, Budgeting, Monitoring and Evaluation sub-programme ensures the formulation and implementation of appropriate policies and programmes at the local level. The sub-programme does this through the preparation and implementation of harmonized Medium Term Development Plan, Annual Action Plan as well as the Assembly's Composite Budget for the Assembly.

The sub-programme mainly deals with:

- Preparation of the Assembly MTDP, AAP, and Annual Composite Budgets of the assembly
- Preparation and updating of procurement plan of the assembly.
- Embark on periodic review on the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Organization of quarterly DPCU and Budget committee meetings
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data

The sub-programme have a total staff strength of four. The sub-programme is funded from IGF, GoG and Donor Funds.

The beneficiaries include the Central Government, RCC, Decentralized Departments, CBOs, CSOs, the Private Sector and the General Public.

The challenges that face this sub-programme is the untimely release of central government funds

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative year 2021
MTDP, Annual Action Plan and Procurement Plan Prepared	MTDP Prepared	-	Yes	Yes	Yes	Yes	Yes
	Annual Action Plan Prepared by 31 st October	Yes	Yes	Yes	Yes	Yes	Yes
	Procurement plan prepared and approve by 30 th Nov.	Yes	Yes	Yes	Yes	Yes	Yes
	No. of quarterly updates of procurement plan prepared	4	3	4	4	4	4
Assembly Annual	Composite budget prepared by 31 st October	Yes	Yes	Yes	Yes	Yes	Yes

Composite Budget Estimates prepared	Number of Budget Performance Reports	4	3	4	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	70%	100%	100%	100%	100%
Programmes and projects	No. of quarterly and annual reports prepared and submitted	4	3	4	4	4	4
Monitored and evaluated	No. of monitoring reports prepared	4	2	4	4	4	4
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	3	4	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	4	3	4	4	4	4
Organize Town Hall Meetings and Social Accountability Fora	No. of Social Accountability reports /Minutes prepared and submitted	4	2	4	4	4	4

Organize quarterly budget committee meetings	
Carry out mid-year budget review	
Update revenue data base of the Assembly	
Prepare Fee Fixing Resolution	
Prepare Medium-Term Development Plan	
Prepare Annual Action Plan	
Review of programmes and projects	
Organize Town Hall Meetings and other Social Accountability Fora	
Publication and dissemination of Policies and Programmes	
Management and Monitoring Programmes and Projects	
Organize DPCU Meetings	
Evaluation and Impact Assessment Activities (Citizens Satisfaction Survey)	

The table lists the main Operations and projects to be undertaken by the sub-programme

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Prepare Composite Budget of the Assembly	
Organize production workshop for the preparation of Departmental Budgets for heads of departments	
Organize Departmental Budget Hearing	
Prepare quarterly budget performance reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objectives

- To develop and retain human resource capacity at the Assembly
- To effectively implement staff Performance Management Systems in the Assembly

2. Budget Sub-Programme Description

The Human Resource Management Sub-programme seeks to develop manage and improve the capacity of staff for the efficient and effective delivery client focused services.

The major operations of the Sub-Programme are:

- ❖ Recruitment and retention of casual labourers
- ❖ Implementation of performance management of the staff of the Assembly
- ❖ Build the capacity of staff to carry out their responsibilities.

The staffs involved in delivering the sub-Programme are ten (8) in number. The funding will be sourced from District Assembly Common fund allocations and Internally Generated Fund. The beneficiaries of this sub-Programme are the MLGRD, Regional Coordinating Council, the District and entire staff of Nkoranza North District Assembly.

The main challenges encountered in carrying out this programme included inadequate and late release of funds and the absence of a well-designed motivational scheme for officers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Appraisal of Staff undertaken	Number of appraisal completed	133	124	124	150	150	150
Staff Audit carried out	Number of Staff Audit Forms filled and put on fill	-	133	124	150	150	150
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	24	51	55	60	65	65
	Number inputs submitted to CAGD	7	9	20	23	25	25
Retirement Benefits Facilitate	Number of letters of Compulsory Retirement sent to SSNIT	7	4	3	6	5	5
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	2	2	3	3	3
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1	1
E-Payment Voucher Validated	Number of E-Payment Voucher Validated	6	8	12	12	12	12

Leave Roster Prepared	Leave Roster on file	Yes	Yes	Yes	Yes	Yes	Yes
Assumption of Duty and Release letters prepared and filled	Number of Assumption of Duty and Release letters on file	11	8	9	15	15	15

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize Capacity Building Training for Staff	
Update of Human Resource Database	
Conduct staff audit	
Submission of personnel related documents to CAGD	
Ensure that all staff are promptly appraised	
Effectively manage 2016 Performance Management Contract	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To promote rural and urban development through the provision of basic services and infrastructure and management of projects and programmes which are implemented at the local level

2. Budget Programme Description

The infrastructural delivery and management programme focuses on the provision and maintenance of Socio-economic infrastructure in the district. The infrastructure in focus provides essential services, which are geared towards the improvement of the living conditions and fundamental human rights of the general populace in the district. The programme is being implemented with the technical services of the works department and the town and Country Planning Department of the Assembly.

The two sub-programmes under the infrastructural delivery and management include physical and spatial planning and infrastructure development with key operations include:

- Promote spatially integrated and accordingly development of human settlement.
- Create efficient and effective transport system that meets user needs
- Provide adequate, reliable, and affordable energy for all
- Ensuring other infrastructural development relating to health, education, trade, sanitation, housing among others

The programme has a total staff strength of (). The funding sources for the programme include DACF, DDF IGF and Donor Funds. The beneficiaries of the programme include the urban and rural dwellers in the District. The challenges facing this programme is the untimely and inadequate release of central government funds and inadequate skilled labour.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To assist the Assembly in formulation, facilitation of policies on works within the frameworks of national policies
- Assist to establish and specify the programmes of action necessary for the implementation of physical plans and advise the Assembly on matters relating to works in the district.
- Provision of design & supervision, construction, rehabilitation and encourage maintenance works related to public buildings made up of offices, existing residential accommodation, administrative, health and educational buildings, roads, water and sanitation and other Government and private properties.

2. Budget Sub-Programme Description

The Sub-Programme seeks to assist in implementing government policies through the provision of technical assistance on good construction practices, effective project management, good maintenance of public building and street lighting, proper contract administration, advocacy and technology transfer. It also offers technical advice on infrastructural development of the Assembly. The Sub-Programme comprises of the Public Works Department, Department of Feeder Roads, District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The Sub-Programme mainly deals with:

- Preparation of tender, evaluation and contract documentation, which includes; working drawings, bill of quantities, technical specification and project schedules, to facilitate proper contract administration at the district level.

- Supervise all civil and building works to ensure quality, measure works, check and recommend claims for preparation of payment certificate/Fluctuations and Variation Orders and carry out other contract management activities
- Provide technical and engineering assistance on works undertaken by the Assembly in collaboration with DPCU with respect to the selection and prioritization of projects in the Districts.
- Facilitate the repair and maintenance of public buildings, feeder roads, water and sanitation and street lighting in the district.
- Hold regular site meetings and consultations with the Head of Area Office over the selection (Stakeholders), prioritization and effective implementation of projects.

The sub-programme is implemented by a total staff strength of fifteen (15). The Assembly's IGF, District Assembly Common Fund, District Development facility, and Government of Ghana (GOG) fund the sub-programme.

The beneficiaries of the programme are as follows: Nananom and opinion leaders, at the local level; Women and children; the entire

The key issues/challenges for the sub-programme include:

- Lack of bungalow for works engineer and staff members
- Lack of vehicle for project supervision
- Inadequate logistics to run the office effectively.
- Inadequate staffing more especially on the artisans (Steel bender, Plumber, Painter and carpenter).

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative year 2019	Indicative year 2020	
Prepared project cost estimates on roads, buildings, water and sanitation for award of contract.	Numbers of draft designs Drawings ,taking offs ,bill of quantities ,tender and contract documents prepared	20	10	30	40	45	45
Supervise all civil and building works to ensure quality, measure works for good project performance and the satisfaction of the client (Employer)	Number of all civil and building works supervised to the satisfaction of the client	20	30	40	40	50	50
Check quality performance and recommend claims for preparation of payment certificate/Fluctuations and Variation Orders for projects initiated by the Assembly and other Government and Dona funded projects.	checked quality performance, and claims, certificates, fluctuations and variations of Assembly's own initiated projects and other Government and Dona funded projects prepared	20	80	90	90	80	80
Prepared quarterly report on projects	Number of quarterly report prepared	5	10	10	10	10	10

Lead in Organization of site meeting	Number of site meeting organised	5	10	10	10	10	10
Facilitate the repair and maintenance of public buildings, Feeder roads, Water and Sanitation projects and Street Lighting	Number of public buildings, Feeder roads, Water and Sanitation projects and Street Lighting repaired and maintained.	15	20	25	30	35	40

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Preparation of tender, evaluation and contract documentation which includes; working drawings, bill of quantities, technical specification and project schedules, to facilitate proper contract administration	Rehabilitation of 12N0. Aqua-privy Toilet Facility in the District wide
Supervise all civil and building works to ensure quality, measure works, check and recommend claims for preparation of payment certificate/Fluctuations and Variation Orders and carry out other contract management activities	Maintain Streets lights in the District wide, and Extension of Electricity to the District Assembly New staff Quarters' Site at Busunya
Provide technical and engineering assistance on works undertaken by the Assembly in collaboration with DPCU v respect to the selection and prioritization of projects in the Districts.	Construction of 1N0. 3-Unit Classroom Block with Office and Store at Tom
Facilitate the repair and maintenance of public buildings, feeder roads, water and sanitation and street lighting in the	Construction of 1No. CHPS Compound at TImiabu

District.	
Organize site meetings for Assembly's own project and attend site meetings for government-funded projects in the district.	Reshaping of Adoe-Tom Feeder road (4.25km), Odumasi-Timiabu Feeder Road (2.85km) and Bomimi-Bonte, Boabeng-Fiama and Busunya-Akrudwa (3.50km)
Prepared operations and maintenance plan for the Assembly	Renovation of District Works Department Office
Prepare and update assets register of the Assembly	Construction of 1No. 16-Seater Aqua-privy Toilet at Dromankese Zongo
	Construction of 1No. 16-Seater Aqua-privy Toilet at Kranka Zongo
	Construction of 1No.2bedroom semi-detached magistrate quarters at Busunya
	Furnishing of District Chief Executive's Residency at Busunya

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Ensures the provision and maintenance of social infrastructure and services

2. Budget Programme Description

The social services programme is geared towards the provision of basic social infrastructure and services to the public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme has three sub-programmes including education and youth development, Health Delivery and Social Welfare and Community Development. The programme benefits urban and rural dwellers in the Nkoranza North District Assembly.

The Management of the Assembly in collaboration with stakeholders implements the programme. The sources of fund are Government of Ghana (GoG), Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release funds from the central government.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Improve quality of teaching and learning
- To empower the youth by building their capacity and create job opportunities

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme ensures the provision of educational infrastructure and services at all levels and to empower the youth through skills and educational training that will make them employable.

The sub-programme undertakes its activities in collaboration with the Ghana Education Services and the Youth Employment Agency (YEA) through the provision of educational and youth development infrastructure, providing scholarships to students and entrepreneurship programmes to the youth. The sub-programme mainly provides:

- Educational infrastructural development and services
- Scholarships and bursaries to students
- Development of Youth Infrastructure
- Capacity building and employment for the youth

The Government of Ghana (GoG), Donor Funds, and the Assembly's Internally Generated Funds (IGF) fund the Education and Youth Development sub-programme. The management of the Ghana Education Services and the District Assembly delivers the sub-programme.

The key challenge to this sub-programme is insufficient and delay in release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

DISTRICT EDUCATION OFFICE

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEARS (KPI)		KPI PROJECTIONS		NATIONAL TARGET 2021	
			2016	2017	2018	INDICATIVE		
						2019		2020
Education Leadership and Management strengthened	Number and % of management staff trained			55 90%	58 96%	59 98%	60 100%	60 100%
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	KG	55 100%	56 100%	57 100%	58 100%	59 100%	60 100%
		PRIMA RY	53 100%	54 100%	55 100%	56 100%	57 100%	60 100%
		JHS	39 100%	42 100%	43 100%	45 100%	47 100%	49 100%
	Teacher Attendance Rate	KG	84%	83%	85%	90%	95%	95%
		PRIMA RY	84.6%	86.2%	90%	93%	95%	95%
		JHS	83.2%	85.8%	90%	93%	95%	95%

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2021
		2016	2017	2018	INDICATIVE		
					2019	2020	
School Enrolment Increased	GER	120.6%	115.5%	110%	105%	100%	100%
	NER	70.3%	73.1%	75%	78%	85%	90%
	GPI	1.0	1.01	1.0	1.0	1.0	1.0
Teacher Training and Deployment improved	Number and % of Trained Teachers	48 19.2%	51 20.73%	70%	80%	90%	100%
	PTR	19:1	20:1	22:1	24:1	25:1	25:1
Provision of Core Textbooks and Other TLMs increased	Pupil Core Textbooks Ratio	English					
		Maths					
School Supervision and Inspection enhanced	Number and % of schools inspected annually	55 100%	56 100%	57 100%	58 100%	59 100%	60 100%

	NER	56.2%	62.5%	65%	70%	75%	80%
	GPI	0.92	0.95	1.0	1.0	1.0	1.0
	Completion Rate	63.2%	66.5%	70%	80%	90%	90%
	Transition Rate from Primary 6 – JHS	81.2%	82.9%	85.5%	90%	95%	95%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	152 41.4%	155 42%	60%	70%	80%	90%
	PTR	20:1	25:1	26:1	28:1	30:1	35:1
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio	English	3:1 1	2:1	1:1	1:1	1:1
		Maths	3:1 1	2:1	1:1	1:1	1:1
		Science	3:1 1	3:1	2:1	1:1	1:1
School supervision and Inspection enhanced	Number and % of schools inspected annually	53 100%	54 100%	55 100%	56 100%	57 100%	60 100%

PRIMARY

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS PERFORMANCE INDICATOR (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2021
		2016	2017	2018	INDICATIVE		
					2019	2020	
School Enrolment Increased	NAR	21.6%	22.1%	25%	30%	40%	50%
	GER	73.5%	70.9%	75.5%	80%	85%	100%

Nkoranza North District Assembly

JHS

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2021
		2016	2017	2018	INDICATIVE		
					2019	2020	
	GER	58.1%	60.1%	65%	75%	85%	95%

Nkoranza North District Assembly

School Enrolment Increased	NER	44.56%	45.47%	50%	60%	70%	80%
	GPI	0.92	1.04	1.0	1.0	1.0	1.0
	Completion Rate	67.5%	78%	85%	90%	95%	95%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	219 76%	223 78%	85%	90%	95%	100%
	PTR		17:1	18:1	20:1	25:1	25:1
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	English	3:1	2:1	1:1	1:1	1:1
		Maths	3:1	2:1	1:1	1:1	1:1
		Science	3:1	2:1	1:1	1:1	1:1
School Supervision and Inspection Enhanced	Number and % of schools inspected annually	39 100%	42 100%	43 100%	45 100%	47 100%	49 100%

SHS

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS KPI		KPI PROJECTIONS			NATIONAL TARGET 2021
		2016	2017	2018	INDICATIVE		
					2019	2020	
School Enrolment Increased	GER	24%	25%	35%	45%	54%	60%
	GPI	0.78	0.87	0.9	0.9	1.0	1.0
	Completion Rate	74%	84%	85%	90%	95%	96%

Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	36 53%	40 58.82%	50 74%	55 80%	60 88%	68 100%
	PTR	17:1	18:1	20:1	22:1	25:1	30:1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Support to needy but brilliant students
Support to sports and recreational activities
Schools and teachers award scheme
Provide teaching and Learning materials
Supervision and inspection of education delivery
Organize My First Day at school
Organize entrepreneurial and skills development programmes to the youth
Organize District Best Teacher and Schools Award

Projects
Construction of 2No. classroom blocks
Provide 200 Dual desks and 500 mono desks to Basic schools
Renovate 2No. classroom blocks

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To provide infrastructure for the effectiveness and efficiency in health care delivery
- To provide logistics support to the directorate and health facilities for effective health delivery.

2. Budget Sub-Programme Description

This sub-programme ensures the provision of infrastructure as well as logistical support for the activities of the various Departments and Units within the health department. The main activities include:

- Renovation of Old Quarters at Health Centres and Re-roofing of Yefri Maternity.
- Provide logistical support for effective services delivery at the facility level.
- Construction of Quarters for Health Directorate staff and the construction of X-ray and theatre at Yefri Health Centre
- Upgrading of Busunya Health Centre to Polyclinic (Theatre, Expansion of Maternity/OPD, Ward
- Conducting Health Research to bring to light reasons for low performance in certain indicators.
- Construction of Outpatient department at Kranka H/C, 2 consulting room, laboratory, dispensary and CWC unit.
- Construction of CHPS compounds at Baafi and Pinihin
- Provision of electricity/water at Bodom, Tanfiano and Dromankuma for staff to stay at the community

The Health Directorate has total staff strength of (120). The main divisions under Health are; Health information, Procurement, Transport, Internal Audit, Clinical care service, and Stores, Public Health and Accounts

Mainly GOG (DACF), Donor Funds and IGF fund the programme. This programme will benefit Health Directorate and all the health facilities to improve performance

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds, low level of cooperation among key staff and inadequate skilled labour

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Coverage of CHPS Programme	Number of functional CHPS zones	26	26	26	26	26	26
	No. of CHPS Constructed	2	2	2	2	2	2
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	60.2%	66.9%	70%	75%	80%	80%

Access to mental health services	Number of OPD attendance due to mental health	131	194	300	450	600	600
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	36.9%	32.1%	28%	25%	20%	20%
Health sector Programmes and activities monitored and reviewed	Number of monitoring and evaluation visits	4	3	4	4	4	4
HIV/AIDS Management Team meetings held	Number of quarterly meetings held	4	2	4	4	4	4
	Number of quarterly reports prepared	4	2	4	4	4	4

Support to TB/HIV/AIDS activities in District
Conduct an operational research
Seek for support for building staff capacity on NTDs-Oncho, Buruli Ulcer, School deworming exercise, TB/HIV and Malaria.
Vitamin A supplementation

Procurement of 30 Motorbikes and 1 pick up
Upgrading of Busunya Health centre to hospital
Construction of CHPS compound at Baafi
Provision of electricity in Bodom, Dromankuma, Tanfiano
Provision of furniture for Timeabu CHPS
Provision of Staff Accommodation for Nurses
Repair/rehabilitation of 2 broken down ambulances
Support for Fiema community to complete CHPS compound being constructed and completion of OPD project under construction at Dromankese

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Health education	Construction of 2 new CHPS Compounds at Baafi and Pinihin
Disease surveillance and control	Renovation of Quarters at Yefri and re-roofing of maternity.
Provision of mental health services	Construction of OPD at Kranka H/C, 2 consulting room, laboratory, dispensary and CWC unit.
Sponsor students in the health sector	Construction of District Health Administration Block
Support in malaria prevention activities	Construction of x-ray and theatre at Yefri Health Centre

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Ensure equity and social cohesion at all levels of society in the District

2. Budget Sub-Programme Description

Social welfare and Community Development promotes social cohesion in both the urban and rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population. It also empowers the physically challenge and the venerable in the society with requisite information and seeks the general welfare of the people by ensuring the protection of rights of the populace in the district especially women and children.

The main operations of the Social Welfare and Community Development sub-programme include:

- Capacity building and championing the cause of the less privileged
- Undertaking Mass Education on government policies
- Implementing Social Intervention Programmes
- Ensures that rights of people (especially women and children) are protected

The sub-programme is implemented by a total staff strength of (4) and it is funded by Government of Ghana (GoG) allocations, Donor supports as well as the Assembly's IGF.

The challenges facing the sub-programmes are insufficient and delay in the release of funds, and the lack of means of transport.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Mass meetings organised	No. of mass meetings	10	5	10	10	12	12
Formation of study groups enhanced	Number of study groups	10	5	10	10	12	12
Implement Child Protection programme	No. of beneficiary communities	10	5	8	8	10	10
Implement Lead programme	No. of beneficiary communities	15	15	20	20	20	20
	No. of household beneficiaries	278	278	320	320	320	320
Ensure family welfare	No. of cases under family welfare	4	5	10	12	15	15
Ensure Child Maintenance	Number of cases under child maintenance	4	3	10	10	15	15
Implement Child and Family Welfare policy	No. of beneficiary communities	-	3	10	10	15	15

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organization of mass meetings and study groups	
Educate the masses on Child Protection Concept	
Handling cases on Family Welfare, Child Maintenance, Child custody	
Implementing Social Intervention Programs such as LEAP	
Empowers the physically challenged and the vulnerable in society	
Implement Child and Family Welfare policy programme	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To ensure the creation of job opportunities and empower the productive population to adopt new and improve method to improve their economic activities.

2. Budget Programme Description

The Economic Development programme is aimed at creating job opportunities for the working population in the district. It also seeks to empower the productive population to improve on their economic activities. It does these through the creation of easy access to market, value addition and adoption of modern and improved technologies.

The two sub-programmes under Economic Development programme are Trade, Tourism and Industrial development and Agricultural Development. The programme is implemented by total staff strength of fifteen (15) mainly from Agricultural Department.

The programme is funded by GOG and donor support from (CIDA, IFAD, and AGRA) Beneficiaries of the programme are business entrepreneurs, farmers, traders and the public. The main challenges confronting this programme among others include:

- Lack of well-organized maize markets in the district
- Low use of modern and improved technology and practice in business and farming
- Access credit facilities by businesspersons and farmers is difficult.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To enhance food security and Emergency Preparedness.
- To increase growth in incomes.
- To enhance marketing of agricultural produce.

2. Budget Sub-Programme Description

This sub-programme seeks to improve agricultural productivity and create jobs through agriculture for increased incomes and increased agricultural competitiveness as well as integration into domestic and international markets. This is delivered by promoting the use of improved seeds and planting materials to increase yields. Accelerating access to agricultural mechanization services and the organization of the District Farmers Day to increase productivity. Promoting poultry and livestock development for food security. Promoting the development of selected cash crops for job creation and incomes. Facilitating the development of an effective domestic market as well as improving postproduction management to reduce losses, increase quality and add value for competitiveness.

The organizational units responsible for delivering this sub-programme are Department of Agricultural Extension Services (DAES) Department of Crop Services (DCS) Department of Animal Production and Veterinary Services(DAP&VS),Department of Agricultural Engineering (DAE) and Women in Agricultural Development (WIAD) with a total staff strength of fifteen (15).

The sub-programme is funded by GOG, and donor support from (CIDA, IFAD, and AGRA).

The beneficiaries of this sub- programme are the farmers and other stakeholders in the District.

The main challenges faced in the delivery of this sub-programme are:

- Low use of improved technology and practice in crops and livestock,
- Low access to mechanization services along the value chain (production, processing) etc.,
- Poor access by smallholder farmers to credit, low levels of income from cash crop production.
- Lack of strong well organized FBO's along the value chain resulting in on- farm processing of agricultural commodities and lack of organized maize markets in the district.
- High post- harvest losses along the value chain.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Certified seed growers facilitated to produce certified seeds.	NO of certified seed growers facilitated	0	0	4	6	10	10
Poultry and livestock census conducted.	No. of Poultry	0	45,640	50,250	50,250	50,250	50,250
	No. of Livestock	0	19,279	21,554	21,554	21,554	21,554

Estimate of Production levels of major crops	Maize	25,140mt	15,000mt	30,125mt	30,125mt	30,125mt	30,125mt
	Yam	85,342mt	35,220mt	80,000mt	80,000mt	80,000mt	80,000mt
	Cowpea	412mt	250mt	450mt	450mt	450mt	450mt
	Cassava	50,080mt	15,150mt	20,000mt	20,000mt	20,000mt	20,000mt
	Groundnuts	542mt	252mt	485mt	485mt	485mt	485mt
Field demonstrations for cereals and legumes established.	No. of demonstrations established.	20	25	35	40	45	45
Farmer –Based Organizations (FBO’s) are facilitated	No. of Farmer Based Organizations	20	27	40	45	50	50
Major diseases out-breaks in production of healthy animals	% decrease in major disease out-breaks	≥10%	≥10%	≥5%	≥5%	≥5%	≥5%
Facilitate and strengthen Cashew Farmer groups	No. of cashew farmer groups	10	0	20	22	25	25
Build the Capacities of farmers in effective post-harvest management strategies	No of farmers with capacities built	917	1200	1400	1450	1500	1500
Organize Farmer’s Day Celebrations	Farmers day celebrated successfully	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Conduct poultry and livestock census for the district.
Identify, train and promote four (4) new Registered Seed Growers in the production of certified seeds in the district
Undertaken major crops yield studies in the district
Established (10) demonstrations each for maize and cowpea.
Capacity building of Farmer Based Organizations (FBO’s) in Group formation, Agri-business and Agricultural value chain and Safe Use and Proper Handling of Agrochemicals
Procure relevant vaccines for livestock to carry out anti – rabies vaccination and other prophylactics treatment of farm animals
Facilitate and train fifteen (15) Cashew Farmer Groups.
Identify and educate 1,400 farmers on proper storage of farm produce by the use of narrow-crib and hermetic (PICS) storage bags
Organize Farmer’s Day celebrations in the district

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVE

To ensure the elimination of environmental hazards through proper Waste Management, Education and Sensitization, awareness creation to prevent Hygiene related diseases, prolonging life and promoting health and efficiency.

2. BUDGET PROGRAMME DESCRIPTION

Environmental Health and Sanitation Management is the sole function of the Environmental Health and Sanitation Unit of the District Assembly. It formulates cost effective programmes and operations in communities of the District, namely: Kranka, Yefri, Dromankese and Busunya. Who report to the following Administrative Units of the Office; Environmental Protection and Standard Enforcement Unit (EPSEU), Food, Drugs, Water Safety and Hygiene Unit (FSHU), Environmental and Health Promotion Unit (EHPU), Waste Management Unit (WMU) and Capacity Building Unit (CBU) where applicable. The programmes are implemented with Staff Strength of 12 (twelve). The sub-programme delivery the environmental and sanitation management programme is disaster prevention and management

The District Environmental Health Officer co – ordinate all activities with particular reference to key programmes and operations to:

- Monitoring all Environmental activities in the District and providing back – up support to lower levels.
- Monitoring Disease trends and playing the lead role in Disease Control activities.
- Management of public latrines.
- Monitoring of all food, drugs and water hygiene and safety activities in the District.

- Organization and Management of public cleansing Services including grass cutting, street and pavement and open space sweeping, cleaning of residential road and side drains.

Funding sources are the IGF, DACF, and Donor Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To ensure timely response to disaster before, and during and after the occurrence.

2. Budget Sub-Programme Description

The Disaster Prevention and Management Sub-programme handles disaster risk occurrences and to find ways of minimizing their impact. The sub-programme ensures timely response to disaster before, and during and after the occurrence.

The main operations under this sub-programme include:

- Provision of relief items to disaster victims
- Education on disaster prevention
- Establishing Disaster Volunteer Groups in Communities

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as Ghana Fire Service, Ghana Health Service and GES. The sup-programme is carried out by a total staff strength of eleven (11)

The Disaster Prevention and Management Sub-programme funded mainly by Government of Ghana (GoG) and supported with the Assembly’s Internally Generated Funds (IGF).

The programme benefits the public.

The implementations of the sub-programme face the challenge of insufficient and delay in release of funds and means of transportation.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	28	30	40	48	60	70
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	15	8	40	60	80	90

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Procure Relief items to disaster victims
Undertake disaster prevention education

Projects

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,657,824		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	5,988,049	0		
080206 Improve public expenditure management and budgetary control	0	847,843		
082202 Strengthen processes towards achieving food sovereignty	0	141,982		
090101 Enhance inclusive & equitable access & partit'ion in edu at all levels	0	447,250		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	45,000		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	5,545		
091024 Establish an effective and efficient social protection system.	0	5,545		
091105 Create & sustain an efficient & effective trans't systems	0	449,996		
091107 Improve access to sanitation	0	247,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	7,953		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,852,110		
Grand Total ¢	5,988,049	5,708,049	280,000	4.91

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
311 01 01 001 27	5,988,049.36	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency			
Output 0001	RATES			
From foreign governments(Current)	3,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	3,000.00	0.00	0.00	0.00
Property income [GFS]	9,000.00	0.00	0.00	0.00
1412023 Basic Rate	1,000.00	0.00	0.00	0.00
1413001 Property Rate	8,000.00	0.00	0.00	0.00
Output 0002	LANDS			
Property income [GFS]	12,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	8,000.00	0.00	0.00	0.00
1412013 Development Charges, State lands	4,000.00	0.00	0.00	0.00
Output 0003	FEES			
Property income [GFS]	1,630.00	0.00	0.00	0.00
1415011 Other Investment Income	330.00	0.00	0.00	0.00
1415017 Parks	1,300.00	0.00	0.00	0.00
Sales of goods and services	108,370.00	0.00	0.00	0.00
1422030 Entertainment Centre	80.00	0.00	0.00	0.00
1423001 Markets	7,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	18,500.00	0.00	0.00	0.00
1423004 Sale of Poultry	90.00	0.00	0.00	0.00
1423010 Export of Commodities	82,200.00	0.00	0.00	0.00
Output 0004	FINES			
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430001 Court Fines	200.00	0.00	0.00	0.00
1430008 Auction Sales - Customs	300.00	0.00	0.00	0.00
Output 0005	LINCENCES			
Property income [GFS]	4,950.00	0.00	0.00	0.00
1415011 Other Investment Income	4,950.00	0.00	0.00	0.00
Sales of goods and services	32,050.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,200.00	0.00	0.00	0.00
1422005 Chop Bar License	1,500.00	0.00	0.00	0.00
1422007 Liquor License	100.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	700.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	150.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	100.00	0.00	0.00	0.00
1422019 Sawmills	5,400.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422036 Petroleum Products	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,100.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	6,500.00	0.00	0.00	0.00
Output 0006 RENTS				
Property income (GFS)	3,000.00	0.00	0.00	0.00
1415019 Transit Quarters	3,000.00	0.00	0.00	0.00
Sales of goods and services	400.00	0.00	0.00	0.00
1423032 Accomodation	400.00	0.00	0.00	0.00
Output 0007 MISCELLENOUS				
Non-Performing Assets Recoveries	3,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	3,000.00	0.00	0.00	0.00
Output 0008 GRANTS AND SUBVENTIONS				
From foreign governments(Current)	5,810,149.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,523,185.15	0.00	0.00	0.00
1331002 DACF - Assembly	3,092,529.50	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	82,496.87	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	49,525.84	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	480,999.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Grand Total	5,988,049.36	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkoranza North District - Busunya	0	0	0	5,708,049	5,724,627	5,765,130
GOG Sources	0	0	0	1,696,180	1,712,646	1,713,141
Management and Administration	0	0	0	1,127,464	1,138,738	1,138,738
Infrastructure Delivery and Management	0	0	0	199,101	200,963	201,092
Social Services Delivery	0	0	0	90,860	91,658	91,769
Economic Development	0	0	0	278,755	281,288	281,542
IGF Sources	0	0	0	177,900	178,012	179,679
Management and Administration	0	0	0	177,900	178,012	179,679
DACF MP Sources	0	0	0	250,000	250,000	252,500
Management and Administration	0	0	0	250,000	250,000	252,500
DACF ASSEMBLY Sources	0	0	0	2,969,061	2,969,061	2,998,751
Management and Administration	0	0	0	2,192,811	2,192,811	2,214,739
Infrastructure Delivery and Management	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	492,250	492,250	497,173
Economic Development	0	0	0	34,000	34,000	34,340
DONOR POOLED Sources	0	0	0	82,497	82,497	83,322
Economic Development	0	0	0	82,497	82,497	83,322
DDF Sources	0	0	0	532,412	532,412	537,736
Management and Administration	0	0	0	337,412	337,412	340,786
Infrastructure Delivery and Management	0	0	0	195,000	195,000	196,950
Grand Total	0	0	0	5,708,049	5,724,627	5,765,130

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
Nkoranza North District - Busunya	0	0	0	5,708,049	5,724,627	5,765,130	
Management and Administration	0	0	0	4,085,586	4,096,973	4,126,442	
SP1.1: General Administration	0	0	0	3,884,830	3,894,209	3,923,679	
21 Compensation of employees [GFS]	0	0	0	937,878	947,256	947,256	
211 Wages and salaries [GFS]	0	0	0	806,736	814,803	814,803	
21110 Established Position	0	0	0	796,905	804,874	804,874	
21111 Wages and salaries in cash [GFS]	0	0	0	9,831	9,929	9,929	
212 Social contributions [GFS]	0	0	0	131,142	132,453	132,453	
21210 Actual social contributions [GFS]	0	0	0	131,142	132,453	132,453	
22 Use of goods and services	0	0	0	1,272,854	1,272,854	1,285,582	
221 Use of goods and services	0	0	0	1,272,854	1,272,854	1,285,582	
22101 Materials - Office Supplies	0	0	0	46,500	46,500	46,965	
22102 Utilities	0	0	0	124,230	124,230	125,472	
22105 Travel - Transport	0	0	0	858,711	858,711	867,298	
22106 Repairs - Maintenance	0	0	0	18,000	18,000	18,180	
22107 Training - Seminars - Conferences	0	0	0	120,413	120,413	121,617	
22109 Special Services	0	0	0	103,000	103,000	104,030	
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020	
28 Other expense	0	0	0	13,000	13,000	13,130	
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130	
28210 General Expenses	0	0	0	13,000	13,000	13,130	
31 Non Financial Assets	0	0	0	1,661,099	1,661,099	1,677,710	
311 Fixed assets	0	0	0	1,661,099	1,661,099	1,677,710	
31111 Dwellings	0	0	0	740,999	740,999	748,409	
31112 Nonresidential buildings	0	0	0	166,000	166,000	167,660	
31113 Other structures	0	0	0	21,000	21,000	21,210	
31121 Transport equipment	0	0	0	5,000	5,000	5,050	
31122 Other machinery and equipment	0	0	0	323,100	323,100	326,331	
31131 Infrastructure Assets	0	0	0	405,000	405,000	409,050	
SP1.2: Finance and Revenue Mobilization	0	0	0	147,523	148,998	148,998	
21 Compensation of employees [GFS]	0	0	0	147,523	148,998	148,998	
211 Wages and salaries [GFS]	0	0	0	147,523	148,998	148,998	
21110 Established Position	0	0	0	147,523	148,998	148,998	
22 Use of goods and services	0	0	0	0	0	0	
221 Use of goods and services	0	0	0	0	0	0	
22107 Training - Seminars - Conferences	0	0	0	0	0	0	
SP1.3: Planning, Budgeting and Coordination	0	0	0	53,233	53,765	53,765	
21 Compensation of employees [GFS]	0	0	0	53,233	53,765	53,765	
211 Wages and salaries [GFS]	0	0	0	53,233	53,765	53,765	
21110 Established Position	0	0	0	53,233	53,765	53,765	
Infrastructure Delivery and Management	0	0	0	644,101	645,963	650,542	
SP2.1 Physical and Spatial Planning	0	0	0	22,585	22,731	22,811	

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
21 Compensation of employees [GFS]	0	0	0	14,632	14,778	14,778	
211 Wages and salaries [GFS]	0	0	0	12,948	13,078	13,078	
21110 Established Position	0	0	0	12,948	13,078	13,078	
212 Social contributions [GFS]	0	0	0	1,683	1,700	1,700	
21210 Actual social contributions [GFS]	0	0	0	1,683	1,700	1,700	
22 Use of goods and services	0	0	0	7,953	7,953	8,033	
221 Use of goods and services	0	0	0	7,953	7,953	8,033	
22101 Materials - Office Supplies	0	0	0	1,200	1,200	1,212	
22105 Travel - Transport	0	0	0	6,753	6,753	6,821	
31 Non Financial Assets	0	0	0	0	0	0	
311 Fixed assets	0	0	0	0	0	0	
31122 Other machinery and equipment	0	0	0	0	0	0	
31131 Infrastructure Assets	0	0	0	0	0	0	
SP2.2 Infrastructure Development	0	0	0	621,516	623,232	627,732	
21 Compensation of employees [GFS]	0	0	0	171,520	173,235	173,235	
211 Wages and salaries [GFS]	0	0	0	171,520	173,235	173,235	
21110 Established Position	0	0	0	171,520	173,235	173,235	
22 Use of goods and services	0	0	0	4,996	4,996	5,046	
221 Use of goods and services	0	0	0	4,996	4,996	5,046	
22105 Travel - Transport	0	0	0	4,996	4,996	5,046	
31 Non Financial Assets	0	0	0	445,000	445,000	449,450	
311 Fixed assets	0	0	0	445,000	445,000	449,450	
31113 Other structures	0	0	0	445,000	445,000	449,450	
Social Services Delivery	0	0	0	583,110	583,908	588,941	
SP3.1 Education and Youth Development	0	0	0	447,250	447,250	451,723	
22 Use of goods and services	0	0	0	40,000	40,000	40,400	
221 Use of goods and services	0	0	0	40,000	40,000	40,400	
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400	
28 Other expense	0	0	0	57,250	57,250	57,823	
282 Miscellaneous other expense	0	0	0	57,250	57,250	57,823	
28210 General Expenses	0	0	0	57,250	57,250	57,823	
31 Non Financial Assets	0	0	0	350,000	350,000	353,500	
311 Fixed assets	0	0	0	350,000	350,000	353,500	
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500	
SP3.2 Health Delivery	0	0	0	45,000	45,000	45,450	
31 Non Financial Assets	0	0	0	45,000	45,000	45,450	
311 Fixed assets	0	0	0	45,000	45,000	45,450	
31112 Nonresidential buildings	0	0	0	45,000	45,000	45,450	
SP3.3 Social Welfare and Community Development	0	0	0	90,860	91,658	91,769	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	79,769	80,567	80,567
211 Wages and salaries [GFS]	0	0	0	70,592	71,298	71,298
21110 Established Position	0	0	0	70,592	71,298	71,298
212 Social contributions [GFS]	0	0	0	9,177	9,269	9,269
21210 Actual social contributions [GFS]	0	0	0	9,177	9,269	9,269
22 Use of goods and services	0	0	0	11,091	11,091	11,202
221 Use of goods and services	0	0	0	11,091	11,091	11,202
22105 Travel - Transport	0	0	0	11,091	11,091	11,202
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
Economic Development	0	0	0	395,252	397,785	399,204
SP4.2 Agricultural Development	0	0	0	395,252	397,785	399,204
21 Compensation of employees [GFS]	0	0	0	253,269	255,802	255,802
211 Wages and salaries [GFS]	0	0	0	224,132	226,374	226,374
21110 Established Position	0	0	0	224,132	226,374	226,374
212 Social contributions [GFS]	0	0	0	29,137	29,429	29,429
21210 Actual social contributions [GFS]	0	0	0	29,137	29,429	29,429
22 Use of goods and services	0	0	0	59,486	59,486	60,080
221 Use of goods and services	0	0	0	59,486	59,486	60,080
22105 Travel - Transport	0	0	0	59,486	59,486	60,080
26 Grants	0	0	0	82,497	82,497	83,322
263 To other general government units	0	0	0	82,497	82,497	83,322
26321 Capital Transfers	0	0	0	82,497	82,497	83,322
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
Grand Total	0	0	0	5,708,049	5,724,627	5,765,130

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Total IGF	Statutory	Capex/ABFA	Goods Service	Capex	
Nkoranza North District - Busunya	1,868,951	2,026,100	4,537,538	11,170	166,730	0	177,900	0	6,144,989
Works	22,298	0	22,298	0	0	0	0	0	22,298
Office of Departmental Head	22,298	0	22,298	0	0	0	0	0	22,298
Management and Administration	1,127,464	1,375,100	3,570,274	11,170	166,730	0	177,900	0	4,085,536
Central Administration	1,127,464	1,375,100	3,570,274	11,170	166,730	0	177,900	0	4,085,536
Administration (Assembly Office)	1,127,464	1,375,100	3,570,274	11,170	166,730	0	177,900	0	4,085,536
Infrastructure Delivery and Management	166,152	12,849	250,000	449,101	0	0	0	195,000	644,101
Physical Planning	14,632	7,983	0	22,885	0	0	0	0	22,885
Town and Country Planning	14,632	7,983	0	22,885	0	0	0	0	22,885
Works	171,520	4,996	250,000	426,516	0	0	0	195,000	621,516
Office of Departmental Head	171,520	0	171,520	0	0	0	0	0	171,520
Feeder Roads	0	4,996	250,000	254,996	0	0	0	195,000	449,996
Social Services Delivery	79,769	103,241	395,000	583,110	0	0	0	0	583,110
Education, Youth and Sports	0	97,250	350,000	447,250	0	0	0	0	447,250
Office of Departmental Head	0	97,250	350,000	447,250	0	0	0	0	447,250
Health	0	0	45,000	45,000	0	0	0	0	45,000
Office of District Medical Officer of Health	0	0	45,000	45,000	0	0	0	0	45,000
Social Welfare & Community Development	79,769	11,091	0	90,860	0	0	0	0	90,860
Social Welfare	24,404	5,545	0	29,949	0	0	0	0	29,949
Community Development	55,365	5,545	0	60,911	0	0	0	0	60,911
Economic Development	253,269	59,486	0	312,755	0	0	0	82,497	395,252
Agriculture	253,269	59,486	0	312,755	0	0	0	82,497	395,252
	253,269	59,486	0	312,755	0	0	0	82,497	395,252

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,127,464
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]	1,127,464
Objective	000000	Compensation of Employees			1,127,464
Program	91001	Management and Administration			1,127,464
Sub-Program	91001001	SP1.1: General Administration			926,708
Operation	000000		0.0 0.0 0.0		926,708

Wages and salaries [GFS]				796,905
2111001 Established Post				796,905
Social contributions [GFS]				129,803
2121001 13 Percent SSF Contribution				129,803
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		147,523

Operation	000000		0.0 0.0 0.0	147,523
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Wages and salaries [GFS]				147,523
2111001 Established Post				147,523
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		53,233

Operation	000000		0.0 0.0 0.0	53,233
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Wages and salaries [GFS]				53,233
2111001 Established Post				53,233

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	177,900
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]	11,170
Objective	000000	Compensation of Employees			11,170
Program	91001	Management and Administration			11,170
Sub-Program	91001001	SP1.1: General Administration			11,170
Operation	000000		0.0 0.0 0.0		11,170

Wages and salaries [GFS]				9,831
2111102 Monthly paid and casual labour				9,831
Social contributions [GFS]				1,339
2121001 13 Percent SSF Contribution				1,339

				Use of goods and services	153,730
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Objective	080206	Improve public expenditure management and budgetary control			153,730
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Program	91001	Management and Administration			153,730
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Sub-Program	91001001	SP1.1: General Administration			153,730
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Operation	831101	Commission to Revenue Collectors	1.0 1.0 1.0		15,000
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Use of goods and services				15,000
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2210511 Local travel cost				15,000
Operation	831102	Travelling Allowance	1.0 1.0 1.0	15,000

Use of goods and services				15,000
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2210511 Local travel cost				15,000
Operation	831103	Running Cost Of Official Vehicle	1.0 1.0 1.0	20,000

Use of goods and services				20,000
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2210505 Running Cost - Official Vehicles				20,000
Operation	831104	Maintenance of Official Vehicle	1.0 1.0 1.0	8,000

Use of goods and services				8,000
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2210502 Maintenance and Repairs - Official Vehicles				8,000
Operation	831105	Other T&T Expenditure	1.0 1.0 1.0	10,000

Use of goods and services				10,000
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2210509 Other Travel and Transportation				10,000
Operation	831107	Anniversaries and Celebrations	1.0 1.0 1.0	3,000

Use of goods and services				3,000
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2210902 Official Celebrations				3,000
Operation	831108	Committee Meetings	1.0 1.0 1.0	4,000

Use of goods and services				4,000
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2210708 Refreshments				4,000
Operation	831110	Electricity Charges	1.0 1.0 1.0	7,230

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services				7,230
2210201 Electricity charges				7,230
Operation	831111	Water Charges	1.0 1.0 1.0	500
Use of goods and services				500
2210202 Water				500
Operation	831112	Sanitation	1.0 1.0 1.0	500
Use of goods and services				500
2210205 Sanitation Charges				500
Operation	831113	Postal Charges	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210204 Postal Charges				1,000
Operation	831114	Office Equipment and Machines	1.0 1.0 1.0	7,500
Use of goods and services				7,500
2210102 Office Facilities, Supplies and Accessories				7,500
Operation	831115	Maintenance of Residency	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210602 Repairs of Residential Buildings				18,000
Operation	831116	Office Facilities	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000
Operation	831117	Stationery	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210101 Printed Material and Stationery				4,000
Operation	831118	Printing and Publication	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000
Operation	831119	Value Books	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210122 Value Books				1,000
Operation	831120	Training Workshop	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210710 Staff Development				12,000
Operation	831121	Refreshment/Quarterly Meetings	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210708 Refreshments				2,000
Operation	831122	Heads of Department Meetings	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210708 Refreshments				2,000
Operation	831123	Hosting of Official Quest / Protocol	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210511 Local travel cost				8,000
Operation	831124	General Assembly Meeting	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	831125	Bank Charges	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2211101 Bank Charges				2,000
Operation	831126	Accommodation	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210705 Hotel Accommodation				4,000
Other expense				13,000
Objective	080206	Improve public expenditure management and budgetary control		13,000
Program	91001	Management and Administration		13,000
Sub-Program	91001001	SP1.1: General Administration		13,000
Operation	831106	Donations and contributions	1.0 1.0 1.0	8,000
Miscellaneous other expense				8,000
2821009 Donations				8,000
Operation	831109	Transfer Grant	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821020 Grants to Employees				5,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	250,000
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		
Use of goods and services				250,000
Objective	080206	Improve public expenditure management and budgetary control		250,000
Program	91001	Management and Administration		250,000
Sub-Program	91001001	SP1.1: General Administration		250,000
Operation	831163	MPS Common Fund	1.0 1.0 1.0	250,000
Use of goods and services				250,000
2210511 Local travel cost				250,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	2,192,811
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				817,711
Objective	080206	Improve public expenditure management and budgetary control		133,013
Program	91001	Management and Administration		133,013
Sub-Program	91001001	SP1.1: General Administration		133,013
Operation	831174	Support for Assembly Sub-Structures	1.0 1.0 1.0	57,250
Use of goods and services				57,250
2210511 Local travel cost				57,250
Operation	831175	Support for HIV/AIDS	1.0 1.0 1.0	7,156
Use of goods and services				7,156
2210511 Local travel cost				7,156
Operation	831177	Support for PLWD	1.0 1.0 1.0	48,607
Use of goods and services				48,607
2210511 Local travel cost				48,607
Operation	831180	Support for GHARP	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000
Objective	091107	Improve access to sanitation		190,000
Program	91001	Management and Administration		190,000
Sub-Program	91001001	SP1.1: General Administration		190,000
Operation	831185	Procure Relief Items for Disaster victims	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000
Operation	831186	Sanitation Improveemnt in the District	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210205 Sanitation Charges				75,000
Operation	831187	Liquid Waste Management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210205 Sanitation Charges				40,000
Operation	831188	Undertake Fumigation Activities	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210511 Local travel cost				55,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		494,698
Program	91001	Management and Administration		494,698
Sub-Program	91001001	SP1.1: General Administration		494,698

Nkoranza North District - Busunya

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	831144	Capacity Building For Staff	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210710 Staff Development				40,000
Operation	831145	Organise Training workshop for women groups	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000
Operation	831146	Procure Office Equipment	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
Operation	831147	Servicing of Assembly Tractors	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
Operation	831148	Servicing and Maintenance of Official Vehicle	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
Operation	831149	Support for DPCU Monitoring and Evaluation	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210511 Local travel cost				40,000
Operation	831150	Contingency Fund	1.0 1.0 1.0	109,698
Use of goods and services				109,698
2210511 Local travel cost				109,698
Operation	831151	Organize Ntional Days Celebration	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210902 Official Celebrations				100,000
Operation	831152	Preparation of Action Plan and Composite Budget	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000
Operation	831161	Development and Management of Database	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210511 Local travel cost				35,000
Operation	831178	Support for Child and Family Welfare policy	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	831184	Support for Gsop Project	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210511 Local travel cost				30,000
Non Financial Assets				1,375,100
Objective	080206	Improve public expenditure management and budgetary control		298,100
Program	91001	Management and Administration		298,100
Sub-Program	91001001	SP1.1: General Administration		298,100
Project	831162	Counterpart Funding for SIF Projects	1.0 1.0 1.0	155,000
Fixed assets				155,000

Nkoranza North District - Busunya

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3111103 Bungalows/Flats				155,000
Project	831172	Support for Community Initiated Projects	1.0 1.0 1.0	143,100
Fixed assets				143,100
3112211 Office Equipment				143,100
Objective	091107	Improve access to sanitation		57,000
Program	91001	Management and Administration		57,000
Sub-Program	91001001	SP1.1: General Administration		57,000
Project	831182	Construction of gender friendly urinals in the District	1.0 1.0 1.0	36,000
Fixed assets				36,000
3111256 WIP - School Buildings				36,000
Project	831183	Completion of 1No.Acqua-privy toilet at Dwenewoho	1.0 1.0 1.0	21,000
Fixed assets				21,000
3111353 WIP - Toilets				21,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		1,020,000
Program	91001	Management and Administration		1,020,000
Sub-Program	91001001	SP1.1: General Administration		1,020,000
Project	831137	Completion of DCD'S Bungalow	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111153 WIP - Bungalows/Flat				100,000
Project	831139	Completion of 20bedroom compound House for Decentralised Department	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111153 WIP - Bungalows/Flat				40,000
Project	831140	Furnishing of District Assembly Hall	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111255 WIP - Office Buildings				50,000
Project	831141	Procure 1No. Motorbike for Revenue Mobilization	1.0 1.0 1.0	5,000
Fixed assets				5,000
3112101 Motor Vehicle				5,000
Project	831142	Renovation of District Bungalows and Other Buildings	1.0 1.0 1.0	35,000
Fixed assets				35,000
3111153 WIP - Bungalows/Flat				35,000
Project	831153	Extension of Electricity to new Communities	1.0 1.0 1.0	200,000
Fixed assets				200,000
3113151 WIP - Electrical Networks				200,000
Project	831154	Acquisition of 400 low tension poles	1.0 1.0 1.0	155,000
Fixed assets				155,000
3113151 WIP - Electrical Networks				155,000
Project	831155	Acquisition of 400 street bulbs	1.0 1.0 1.0	100,000
Fixed assets				100,000
3112214 Electrical Equipment				100,000
Project	831159	Procure and Install 5no. Cornmills in settler communities	1.0 1.0 1.0	80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Fixed assets				80,000
3112252 WIP - Agricultural Machinery				80,000
Project	831167	Construction of Fence Wall round DCE'S Residence	1.0 1.0 1.0	125,000
Fixed assets				125,000
3111153 WIP - Bungalows/Flat				125,000
Project	831168	Completion of Dromankese Police Station	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111209 Police Post				50,000
Project	831169	Completion of Kranka Police Station	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111209 Police Post				30,000
Project	831171	Extesion and Mechanization of 2no. Boreholes	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113110 Water Systems				50,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
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		
Total By Fund Source				337,412
Use of goods and services				51,413
Objective	110109	Ensure full political, administrative and fiscal decentralisation		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001001	SP1.1: General Administration		51,413
Operation	831143	Capacity Building For Staff	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210710 Staff Development				51,413
Non Financial Assets				285,999
Objective	110109	Ensure full political, administrative and fiscal decentralisation		285,999
Program	91001	Management and Administration		285,999
Sub-Program	91001001	SP1.1: General Administration		285,999
Project	831138	Construction of 1No.3bedroom Bungalow for fire Officer	1.0 1.0 1.0	285,999
Fixed assets				285,999
3111153 WIP - Bungalows/Flat				285,999
Total Cost Centre				4,085,586

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 447,250
Function Code	70980	Education n.e.c		
Organisation	3110301001	Nkoranza North District - Busunya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0717100	Nkoranza North - Busunya		
Use of goods and services				40,000
Objective	090101	Enhance inclusive & equitable access & part'ion in edu at all levels		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	831179	Support for Sports and Recreational activities	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210118 Sports, Recreational and Cultural Materials				40,000
Other expense				57,250
Objective	090101	Enhance inclusive & equitable access & part'ion in edu at all levels		57,250
Program	91003	Social Services Delivery		57,250
Sub-Program	91003001	SP3.1 Education and Youth Development		57,250
Operation	831173	Sponsorship to needy but brilliant Students	1.0 1.0 1.0	57,250
Miscellaneous other expense				57,250
2821019 Scholarship and Bursaries				57,250
Non Financial Assets				350,000
Objective	090101	Enhance inclusive & equitable access & part'ion in edu at all levels		350,000
Program	91003	Social Services Delivery		350,000
Sub-Program	91003001	SP3.1 Education and Youth Development		350,000
Project	831164	Construction of 1no. 3unit classroom block at Dinkra	1.0 1.0 1.0	175,000
Fixed assets				175,000
3111256 WIP - School Buildings				175,000
Project	831165	Construction of 1no.3unit classroom block at Betoda	1.0 1.0 1.0	175,000
Fixed assets				175,000
3111256 WIP - School Buildings				175,000
Total Cost Centre				447,250

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 45,000
Function Code	70721	General Medical services (IS)		
Organisation	3110401001	Nkoranza North District - Busunya_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0717100	Nkoranza North - Busunya		
Non Financial Assets				45,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003002	SP3.2 Health Delivery		45,000
Project	831166	Completion of 1no. CHPS Compound at Timiabu	1.0 1.0 1.0	45,000
Fixed assets				45,000
3111253 WIP - Health Centres				45,000
Total Cost Centre				45,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 278,755
Function Code	70421	Agriculture cs	
Organisation	3110600001	Nkoranza North District - Busunya_Agriculture_Brong Ahafo	
Location Code	0717100	Nkoranza North - Busunya	

			Amount (GH¢)
Compensation of employees [GFS]			253,269
Objective	000000	Compensation of Employees	253,269
Program	91004	Economic Development	253,269
Sub-Program	91004002	SP4.2 Agricultural Development	253,269
Operation	000000		253,269
Wages and salaries [GFS]			224,132
2111001 Established Post			224,132
Social contributions [GFS]			29,137
2121001 13 Percent SSF Contribution			29,137

			Amount (GH¢)
Use of goods and services			25,486
Objective	082202	Strengthen processes towards achieving food sovereignty	25,486
Program	91004	Economic Development	25,486
Sub-Program	91004002	SP4.2 Agricultural Development	25,486
Operation	831133	Implement Agricultural activities	25,486
Use of goods and services			25,486
2210511 Local travel cost			25,486

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 34,000
Function Code	70421	Agriculture cs	
Organisation	3110600001	Nkoranza North District - Busunya_Agriculture_Brong Ahafo	
Location Code	0717100	Nkoranza North - Busunya	

			Amount (GH¢)
Use of goods and services			34,000
Objective	082202	Strengthen processes towards achieving food sovereignty	34,000
Program	91004	Economic Development	34,000
Sub-Program	91004002	SP4.2 Agricultural Development	34,000
Operation	831160	Support for Agricultural Activities	34,000
Use of goods and services			34,000
2210511 Local travel cost			34,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 82,497
Function Code	70421	Agriculture cs	
Organisation	3110600001	Nkoranza North District - Busunya_Agriculture_Brong Ahafo	
Location Code	0717100	Nkoranza North - Busunya	

			Amount (GH¢)
Grants			82,497
Objective	082202	Strengthen processes towards achieving food sovereignty	82,497
Program	91004	Economic Development	82,497
Sub-Program	91004002	SP4.2 Agricultural Development	82,497
Operation	831189	CIDA/DONOR SUPPORT	82,497
To other general government units			82,497
2632106 Donor Support Capital Project			82,497
Total Cost Centre			395,252

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	22,585
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		
Compensation of employees [GFS]				14,632
Objective	000000	Compensation of Employees		14,632
Program	91002	Infrastructure Delivery and Management		14,632
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		14,632
Operation	000000		0.0 0.0 0.0	14,632
Wages and salaries [GFS]				12,948
2111001 Established Post				12,948
Social contributions [GFS]				1,683
2121001 13 Percent SSF Contribution				1,683
Use of goods and services				7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	831127	Goods and Services for Physical planning	1.0 1.0 1.0	7,953
Use of goods and services				7,953
2210101 Printed Material and Stationery				1,200
2210505 Running Cost - Official Vehicles				1,000
2210511 Local travel cost				5,753
Total Cost Centre				22,585

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	29,949
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]				24,404
Objective	000000	Compensation of Employees		24,404
Program	91003	Social Services Delivery		24,404
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		24,404
Operation	000000		0.0 0.0 0.0	24,404
Wages and salaries [GFS]				21,596
2111001 Established Post				21,596
Social contributions [GFS]				2,807
2121001 13 Percent SSF Contribution				2,807
Use of goods and services				5,545
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		5,545
Program	91003	Social Services Delivery		5,545
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,545
Operation	831129	Promotion and protection of human right	1.0 1.0 1.0	5,545
Use of goods and services				5,545
2210511 Local travel cost				5,545
Total Cost Centre				29,949

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	60,911
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]				55,365
Objective	000000	Compensation of Employees		55,365
Program	91003	Social Services Delivery		55,365
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		55,365
Operation	000000		0.0 0.0 0.0	55,365
Wages and salaries [GFS]				48,996
2111001 Established Post				48,996
Social contributions [GFS]				6,369
2121001 13 Percent SSF Contribution				6,369
Use of goods and services				5,545
Objective	091024	Establish an effective and efficient social protection system.		5,545
Program	91003	Social Services Delivery		5,545
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,545
Operation	831130	Mass education and training	1.0 1.0 1.0	5,545
Use of goods and services				5,545
2210511 Local travel cost				5,545
Total Cost Centre				60,911

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	193,818
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]				193,818
Objective	000000	Compensation of Employees		193,818
Program				22,298
Sub-Program				22,298
Operation	000000		0.0 0.0 0.0	22,298
Social contributions [GFS]				22,298
2121001 13 Percent SSF Contribution				22,298
Program	91002	Infrastructure Delivery and Management		171,520
Sub-Program	91002002	SP2.2 Infrastructure Development		171,520
Operation	000000		0.0 0.0 0.0	171,520
Wages and salaries [GFS]				171,520
2111001 Established Post				171,520
Total Cost Centre				193,818

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70451	Road transport	4,996
Organisation	3111004001	Nkoranza North District - Busunya_Works_Feeder Roads_Brong Ahafo	
Location Code	0717100	Nkoranza North - Busunya	

Use of goods and services 4,996

Objective	091105	Create & sustain an efficient & effective trans't systems	4,996
Program	91002	Infrastructure Delivery and Management	4,996
Sub-Program	91002002	SP2.2 Infrastructure Development	4,996
Operation	831135	Internal management of the organisation	4,996

Use of goods and services			4,996
2210511	Local travel cost		4,996

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70451	Road transport	250,000
Organisation	3111004001	Nkoranza North District - Busunya_Works_Feeder Roads_Brong Ahafo	
Location Code	0717100	Nkoranza North - Busunya	

Non Financial Assets 250,000

Objective	091105	Create & sustain an efficient & effective trans't systems	250,000
Program	91002	Infrastructure Delivery and Management	250,000
Sub-Program	91002002	SP2.2 Infrastructure Development	250,000
Project	831156	Reshaping of 40km length of feeder Roads in the District	250,000

Fixed assets			250,000
3111351	WIP - Roads		250,000

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70451	Road transport	195,000
Organisation	3111004001	Nkoranza North District - Busunya_Works_Feeder Roads_Brong Ahafo	
Location Code	0717100	Nkoranza North - Busunya	

Non Financial Assets 195,000

Objective	091105	Create & sustain an efficient & effective trans't systems	195,000
Program	91002	Infrastructure Delivery and Management	195,000
Sub-Program	91002002	SP2.2 Infrastructure Development	195,000
Project	831157	Reshaping of 14.5km length of feeder roads(Busunya-Dromankese)	195,000

Fixed assets			195,000
3111360	WIP-Feeder Roads		195,000

Total Cost Centre 449,996

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Total Vote
		5,730,347

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		Capex/ABFA		OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex	ABFA	Others	Goods	Service	Capex		Tot. External
Nkoranza North District - Busunya	1,668,951	2,026,100	4,537,538	1,117,000	166,730	0	177,800	0	0	0	0	0	614,499	5,793,347
	22,298	0	22,298	0	0	0	0	0	0	0	0	0	0	22,298
	22,298	0	22,298	0	0	0	0	0	0	0	0	0	0	22,298
Management and Administration	1,127,464	1,375,100	3,570,274	11,170	166,730	0	177,900	0	0	51,413	265,599	337,412	4,085,596	
SP4.1: General Administration	928,708	1,067,711	3,389,518	11,170	166,730	0	177,900	0	0	51,413	265,599	337,412	3,884,830	
SP4.2: Finance and Revenue Mobilization	147,523	0	147,523	0	0	0	0	0	0	0	0	0	147,523	
SP4.3: Planning, Budgeting and Coordination	53,233	0	53,233	0	0	0	0	0	0	0	0	0	53,233	
Infrastructure Delivery and Management	166,152	12,849	250,000	449,101	0	0	0	0	0	0	195,000	195,000	644,101	
SP2.1 Physical and Spatial Planning	14,632	7,933	0	22,585	0	0	0	0	0	0	0	0	22,585	
SP2.2 Infrastructure Development	171,520	4,916	250,000	426,516	0	0	0	0	0	0	195,000	195,000	621,516	
Social Services Delivery	79,769	108,341	395,000	583,110	0	0	0	0	0	0	0	0	583,110	
SP3.1 Education and Youth Development	0	97,250	350,000	447,250	0	0	0	0	0	0	0	0	447,250	
SP3.2 Health Delivery	0	0	45,000	45,000	0	0	0	0	0	0	0	0	45,000	
SP3.3 Social Welfare and Community Development	79,769	11,091	0	90,860	0	0	0	0	0	0	0	0	90,860	
Economic Development	253,269	59,486	0	312,755	0	0	0	0	0	82,497	0	82,497	395,232	
SP4.2 Agricultural Development	253,269	59,486	0	312,755	0	0	0	0	0	82,497	0	82,497	395,232	

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkoranza North District - Busunya	0	0	0	2,501,099	2,501,099	2,526,110
Management and Administration	0	0	0	1,661,099	1,661,099	1,677,710
Conterpart Funding for SIF Projects	0	0	0	155,000	155,000	156,550
Support for Community Initiated Projects	0	0	0	143,100	143,100	144,531
Construction of gender friendly urinals in the District	0	0	0	36,000	36,000	36,360
Completion of 1no.Acqua-privy toilet at Dwenewoho	0	0	0	21,000	21,000	21,210
Completion of DCD'S Bungalow	0	0	0	100,000	100,000	101,000
Construction of 1No.3bedroom Bungalow for fire Officer	0	0	0	285,999	285,999	288,859
Completion of 20bedroom compound House for Decentralised Department	0	0	0	40,000	40,000	40,400
Furnishing of District Assembly Hall	0	0	0	50,000	50,000	50,500
Procure 1No. Motorbike for Revenue Mobilization	0	0	0	5,000	5,000	5,050
Renovation of District Bungalows and Other Buildings	0	0	0	35,000	35,000	35,350
Extension of Electricity to new Communities	0	0	0	200,000	200,000	202,000
Acquisition of 400 low tension poles	0	0	0	155,000	155,000	156,550
Acquisition of 400 street bulbs	0	0	0	100,000	100,000	101,000
Procure and Install 5no. Commills in settler communities	0	0	0	80,000	80,000	80,800
Construction of Fence Wall round DCE'S Residence	0	0	0	125,000	125,000	126,250
Completion of Dromankese Police Station	0	0	0	50,000	50,000	50,500
Completion of Kranka Police Station	0	0	0	30,000	30,000	30,300
Extesion and Mechanization of 2no. Boreholes	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	445,000	445,000	449,450
Reshaping of 40km length of feeder Roads in the District	0	0	0	250,000	250,000	252,500
Reshaping of 14.5km length of feeder roads(Busunya-Dromankese)	0	0	0	195,000	195,000	196,950
Social Services Delivery	0	0	0	395,000	395,000	398,950
Construction of 1no. 3unit classroom block at Dinkra	0	0	0	175,000	175,000	176,750
Construction of 1no.3unit classroom block at Betoda	0	0	0	175,000	175,000	176,750
Completion of 1no. CHPS Compound at Timiabu	0	0	0	45,000	45,000	45,450
Grand Total	0	0	0	2,501,099	2,501,099	2,526,110