



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

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 which 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 agricultural sector is dominated by the crop sub-sector which 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.

COMMODITY	Total output for the years											
	2014			2015			2016			2017		
	Total ha.	Total farmers	Total produce (Tones)	Total ha.	Total farmers	Total produce (Tones)	Total ha.	Total farmers	Total produce (Tones)	Total ha.	Total farmers	Total produce (Tones)
Maize	4008	10,000	68,276	35281	9769	52992	36698	9005	52891	36521	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	8180	8601	50.8
Groundnut	3255	2536	32.0	3420	3120	38.2	3512	2882	42.5	3884	3712	46.4
Yam	10991	9731	300	1187	9738	324	11883	9740	329	11971	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	6033	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 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
Grasscutter	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. But 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 and 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 can 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 also there is no recreational facility at the site. There is an ICT center under construction at the site but work has halted for a long time.

MARKET CENTRE

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

This clearly shows the district's road network is very poor and it impacts 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 3 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. The orthodox health delivery system is dominated by health centers, clinics, drug stores and Community Health Planning Systems (CHPS). These systems are either publicly or privately owned but duly accredited to deliver the services they are delivering.

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 Compound	20	6
	CHPS Compound	15	11
	Maternity home	4	0
2015	Hospital	1	0
	Health center	6	4
	CHPs without Compound	20	15
	CHPS compound	15	11
	Maternity home	4	1
2016	Hospital	1	0
	Health center	5	4
	CHPs without compound	26	15
	CHPS Compound	25	11
	Maternity home	6	3
2017	Hospital	1	3
	Health center	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 are 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 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. This is followed by Kranka Area council 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; 6 EHO, 2 Technical officers and 2 Technical assistant.

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.

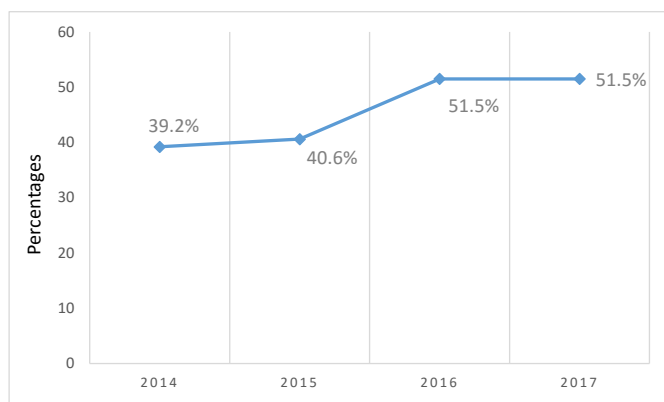
Table 1.30: Public toilet facilities in the district

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 also the concept of CLTS has been introduced to smaller communities. Figure 1.11 shows spatial distribution of water and sanitation facilities

ENERGY

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 district's 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 extend electricity to the newly developed areas and also 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
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. Also most of the street lights 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 exists to ensure total socio-economic development at the local level through the coordination with other agencies in the implementation of government policies

PART B: STRATEGIC OVERVIEW

	POLICY OBJECTIVES	LINKAGE TO SDGs
1	Improve access to safe and reliable water and sanitation services for all	Goal 6. Ensure availability and sustainable management of water and sanitation for all
2	Promote full participation of PWDs in social and economic development	Goal 8 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
3	Improve efficiency and effectiveness of road transport infrastructure and services	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
4	Promote spatially integrated and orderly development of human settlement	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
5	Promote adequate and diversified consumption of nutritious foods.	Goal 2. End Hunger, Achieve food security and improved nutrition and promote sustainable Agriculture
6	Strengthen processes towards achieving food security	
7	Enhance inclusive and equitable access to and participation in education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
8	Ensure sustainable, equitable and easily accessible healthcare services	Goal 3. Ensure healthy lives and promote well-being for all at all ages
9	Ensure full political, administrative and fiscal decentralization	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels
10	Promote proactive planning for disaster prevention and mitigation	Goal 13 Take urgent action to combat climate change and its impacts

1. 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

2. 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

3. 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	2018	3	2019	5
	Number of General Assembly Meetings	2016	3	2018	1	2019	3
	Number of Statutory Sub-Committee	2016	3	2018	1	2019	3
Improvement in IGF generated	% Changes	2016	5%	2018	3%	2019	6%
Improved fiscal resource expenditure management	% of performance	2016	5%	2018	3%	2019	5%
Timely preparation of Annual Action Plan and Budget	By 31 st October	2016	Yes	2018	Yes	2019	Yes

Nkoranza North District Assembly

Number of Town Hall Meetings and Social Accountability Fora held	No. of meetings or fora	2016	2	2018	1	2019	2
Timely approval of the Composite Budget	By 31 st October	2016	Yes	2018	Yes	2019	Yes
Timely preparation of Financial Reports	By 15 th of the ensuing month	2016	Yes	2018	Yes	2019	Yes
Capacity Building Programmes of Staff Built	Number of Capacity Building Programmes Organized	2016	2	2018	1	2019	2
Improvement in Health Infrastructure and Services	No. of CHPS Completed	2016	2	2018	1	2019	1
	Number of Maternal Deaths	2016	0	2018	0	2019	0
Improvement in Education Infrastructure and Services	No. of Classroom blocks Completed	2016	2	2018	1	2019	3
	No. of students supported	2016	120	2018	45	2019	110
Preparation of Procurement Plan	By 30 th Nov.	2016	Yes	2018	Yes	2019	Yes
Field demonstrations for cereals and legumes established.	No. of demonstrations established.	2016	20	2018	25	2019	35
Farmer –Based Organizations (FBO’s) are facilitated	No. of Farmer Based Organizations	2016	20	2018	27	2019	40
Improved access to electricity	No. of communities with access to electricity	2016	78	2018	82	2019	90
Improved access to Toilet Facilities	% of population with access to toilet facilities	2016	45.10%	2018	47.20%	2019	50%
Efficient management of waste disposal ensured	No. of skip containers procured	2016	11	2018	11	2019	13
Improved access to portable drinking water	No. of communities with access to portable water	2016	85%	2018	90%	2019	95%
Community Led Total Sanitation	No. of beneficiary communities	2016	0	2018	8	2019	8

Nkoranza North District Assembly

Water Sanitation and Hygiene in School	No. of beneficiary school	2016	5	2018	10	2019	10
Social interventions programmes implemented	No. of schools under school feeding	2016	28	2018	28	2019	28
	No. of Leap beneficiaries	2016	670	2018	800	2019	850

4. SUMMARY OF KEY ACHIEVEMENTS IN 2018

MANAGEMENT AND ADMINISTRATION

Two projects which are 3bedroom fire officer's quarters at Buanya and 2bedroom semi-detached magistrate quarters at Busunya are under construction. 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.

HEALTH SECTOR

The health sector in the District has experience major infrastructural development in the year under review. One (1) no. 3unit Observation Ward is under construction at Busunya Health Centre. 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.

EDUCATION, YOUTH AND SPORTS

The Assembly is constructing 2No 3Unit Classroom block at Madina and Betoda. 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.

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 centers in the District.

ENVIRONMENT AND SANITATION

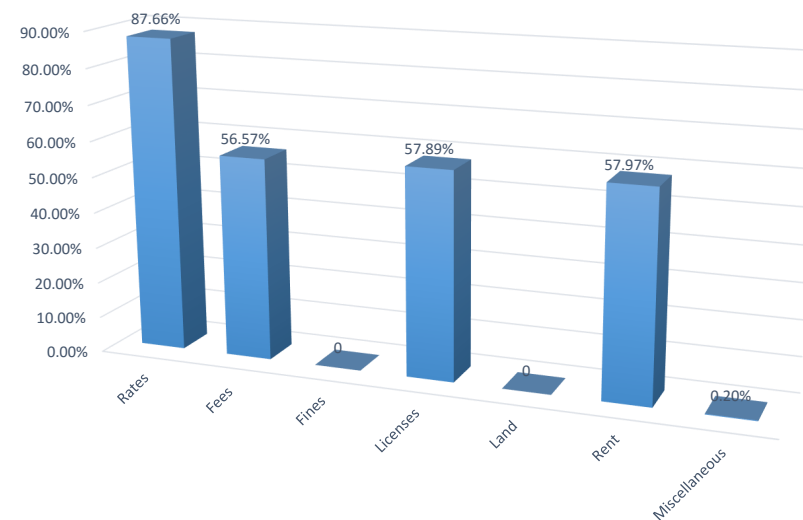
A key achievement have been the construction of 2No. Slaughter slabs in Dromankese and Yefri. A number of public toilet facilities in the District that have been choked and abandoned for a number of years have been dislodged and renovated during this period under review. 1no. Motorbike has been procured for the District Environmental Unit in order to enhance their activities in the District.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE- IGF ONLY

ITEM	2016		2017		2018		% performance as at july
	Budget (Ghc)	Actual as at 31 st Dec, 2016	Budget (GHC)	Actual as at 31 st Dec, 2017	Budget (GHC)	Actual as at july, 2018	
Rates	13,650.00	6,190.00	12,000.00	12,735.00	17,500.00	15,340.00	87.66%
Fees	109,500.00	109,959.00	145,500.00	145,046.00	156,500.00	88,547.00	56.57%
Fines	500.00	100.00	500.00	75.00	500.00	-	-
Licenses	20,770.00	9,760.00	56,120.00	55,645.00	57,650.00	33,378.00	57.89%
Land	12,000.00	9,720.00	12,000.00	5,550.00	12,000.00	-	-
Rent	7,400.00	2,347.00	3,400.00	1,104.00	3,400.00	1,971.00	57.97%
Investment	11,000.00	253.00	-	-	-	-	-
Miscellaneous	10,000.00	-	3,000.00	8,001.06	3,000.00	6.10	0.20%
Total	184,820.00	138,329.00	232,520.00	228,156.06	250,550.00	139,242.10	55.57%

IGF PERFORMANCE AS AT JULY 2018

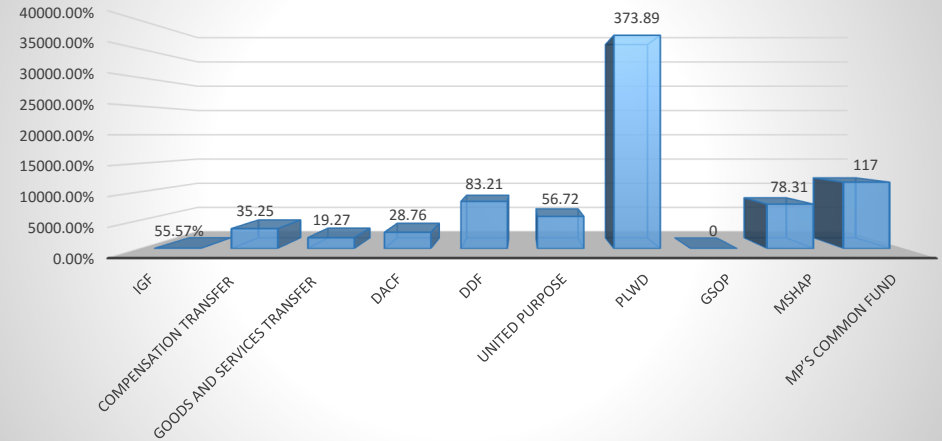


From both the table and bar chart above, it can be deduced that the highest performance of the assembly's IGF in percentage terms as at July 2018 as against their budgeted amount is rates (ie.Ghc15,340.00) representing 87.66% followed by rent, licenses etc. However, the highest contributor of the assembly's IGF is fees (i.e. 88,547.00) followed by incenses. 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	2016		2017		2018		% performance at July
	Budget	Actual as at December	Budget	Actual as at Dec,2018	Budget	Actual as at July, 2018	
IGF	184,820.00	138,329.00	232,520.00	228,156.06	250,550.00	139,242.10	55.57%
Compensation transfer	1,422,501.00	1,064,409.60	1,564,751.10	1,073,794.08	1,523,185.15	536,897.05	35.25
Goods and Services transfer	34,186.52	10,768.00	116,835.39	96,497.80	412,022.71	79,413.68	19.27
DACF	2,454,995.35	2,241,981.36	2,677,545.73	1,316,006.60	3,029,610.00	871,523.87	28.76
DDF	532,412.00	567,584.00	532,412.00	-	564,993.00	470,117.00	83.21
UNITED PURPOSE	-	-	-	-	50,000.00	28,362.00	56.72
PLWD	48,607.00	94,543.09	48,607.00	5,000.00	48,607.00	181,739.55	373.89
GSOP	300,000.00	139,810.00	250,000.00	29,160.00	-	-	-
MSHAP	12,500.00	13,603.85	13,250.00	-	14,312.50	11,207.57	78.31
MP'S Common Fund	150,000.00	314,133.41	250,000.00	222,440.27	250,000.00	292,485.02	117.00
GHARP	164,000.00	91,099.80	90,000.00	-	-	-	-
Total	6,014,406.87	4,817,644.61	5,775,921.22	2,971,054.81	6,143,280.36	2,611,047.43	42.50

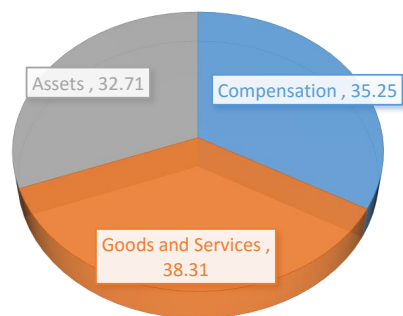
ALL REVENUE PERFORMANCE AS AT JULY, 2018



It can be deduced from both bar chart and the table above that the assembly's highest revenue in Percentage terms against their budgeted as at June, 2018 is PLWD, followed by MP's common Fund, DDF, etc., (i.e. 373.89%, 117%, 83.21%, etc. respectively). It is expected that the remaining amounts would be received by the end of the year

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES

Expenditure	2016		2017		2018		% Performance as at July
	Budget	Actual as at December	Budget	Actual as at December	Budget	Actual as at July,2018	
Compensation	1,422,501.00	1,064,409.60	1,564,751.10	1,073,794.08	1,523,185.15	536,897.05	35.25
Goods and Services	1,995,997.12	1,776,514.67	1,518,842.11	703,618.63	1,679,486.31	643,442.60	38.31
Assets	2,595,908.75	2,386,463.29	2,692,328.01	1,056,096.40	2,940,609.00	961,795.14	32.71
Total	6,014,406.87	5,227,387.56	5,775,921.22	2,833,509.11	6,143,280.36	2,142,134.79	34.86



From both the table and pie chart above it can be deduced that the assembly's highest expenditure as against their budgeted as at July, 2018 is goods and services, followed by compensation of employees and assets (i.e.38.31% 35.25% and 32.71% respectively). It is anticipated that, the remaining amount will be received and expended by the close of the year. However the low percentage for assets and goods and services is as a result 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 to:

- 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 general 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

The programme is funded mainly by DACF, DDF, Donor Funds and IGF. This programme will benefit the decentralized departments and units of the Assembly, other institutions and the general public

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

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative year 2022
Management meetings organized	No. of meetings held	4	2	4	4	4	4

Nkoranza North District Assembly

General Assembly Meetings Organized	No. of General Assembly Meetings held	N/A	2	3	3	3	3
DISEC and ARIC Meetings held	Number of statutory sub-committee meetings held	N/A	2	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
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

Nkoranza North District Assembly

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	30th 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
	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 immoveable 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 rate payers 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative year 2022
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	No. Of Plan	1	1	1	1	1	1

Improvement Action Plan prepared	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

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 and submission of financial reports	Procure 1 no. motor bike for revenue mobilization
Revenue collection	
Monitoring of revenue collection	
Receipt and disbursement of funds	

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 has total staff strength of 4. 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			Indicative year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
MTDP, Annual Action Plan and Procurement Plan Prepared	MTDP Prepared	Yes	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 Estimates prepared	Composite budget prepared by 31 st October	Yes	Yes	Yes	Yes	Yes	Yes
	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 Monitored and evaluated	No. of quarterly and annual reports prepared and submitted	4	3	4	4	4	4
	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
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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	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	
Organize quarterly budget committee meetings	
Carry out mid-year budget review	
Update revenue data base of the Assembly	
Prepare Fee Fixing Resolution	
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)	

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 laborers
- ❖ 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 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
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 2018 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 to:

- 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 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 manpower.

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 national policies
- Assist to establish and specify the programmes of action necessary for the implementation of physical plans and also 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 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 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 sub-programme is funded by the Assembly's IGF; District Assembly Common Fund; District Development facility; and Government of Ghana (GOG)

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 effectively run the office.
- 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			
		2017	2018	Budget Year 2019	Indicative year 2020	Indicative year 2021	Indicative Year 2022
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 Assembly's own Initiated projects' 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

Prepare and update assets register of the Assembly	Construction of 1No.3bedroom fire officers quarters at Busunya
	Construction of 1No.2bedroom semi-detached magistrate quarters at Busunya

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 madina
Facilitate the repair and maintenance of public buildings, feeder roads, water and sanitation and street lighting in the District.	Construction of 1N0. 3-Unit Classroom Block with Office and Store at Betoda
Organize site meetings for Assembly's own project and attend site meetings for government funded projects in the district.	Reshaping of feeder roads in the district.
Prepared operations and maintenance plan for the Assembly	Renovation of District Works Department Office

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 general 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 programme is implemented by the Management of the Assembly in collaboration with stakeholders. 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 Education and Youth Development sub-programme is funded by the Government of Ghana (GoG), Donor Funds, and the Assembly's Internally Generated Funds (IGF). The sub-programme is delivered by the management of the Ghana Education Services and the District Assembly.

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 2022
			2017	2018	2019	INDICATIVE		
						2020	2021	
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%
		PRIMARY	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%
		PRIMARY	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 2022	
			2017	2018	2019	INDICATIVE		
						2020		2021
School Enrolment Increased	GER		120.6%	115.5%	110%	105%	100%	
	NER		70.3%	73.1%	75%	78%	85%	
	GPI		1.0	1.01	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%	
	PTR		19:1	20:1	22:1	24:1	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%	

PRIMARY

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS PERFORMANCE INDICATOR (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2022
		2017	2018	2019	INDICATIVE		
					2020	2021	
School Enrolment Increased	NAR	21.6%	22.1%	25%	30%	40%	50%
	GER	73.5%	70.9%	75.5%	80%	85%	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 2:1	1:1	1:1	1:1	1:1
		Maths	3:1 2:1	1:1	1:1	1:1	1:1
		Science	3:1 3:1	2:1	1:1	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%

JHS

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2022
		2017	2018	2019	INDICATIVE		
					2020	2021	
School Enrolment Increased	GER	58.1%	60.1%	65%	75%	85%	95%
	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	1:1
		Maths	3:1 2:1	1:1	1:1	1:1	1:1
		Science	3:1 2:1	1:1	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%

Nkoranza North District Assembly

SHS

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS KPI		KPI PROJECTIONS			NATIONAL TARGET 2022
		2017	2018	2019	INDICATIVE		
					2020	2021	
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	Projects
Support to needy but brilliant students	Construction of 2No. classroom blocks
Support to sports and recreational activities	Provide 200 Dual desks and 500 mono desks to Basic schools
Schools and teachers award scheme	Renovate 2No. classroom blocks
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	

Nkoranza North District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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

The programme is funded mainly by GOG (DACF), Donor Funds and IGF. 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 manpower

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 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
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

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
Support to TB/HIV/AIDS activities in District	Procurement of 30 Motorbikes and 1 pick up
Conduct an operational research	Upgrading of Busunya Health centre to hospital
Seek for support for building staff capacity on NTDs-Oncho, Buruli Ulcer, School deworming exercise, TB/HIV and Malaria.	Construction of observation ward at Busunya Health Centre
Vitamin A supplementation	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

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

Basically, 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 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 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
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 general 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 businessmen 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 organize 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 post production 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.

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 sub-programme is carried out by 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 general 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 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,667,021		
130201 17.1 strengthen domestic resource mob.	6,832,792	0		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	470,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	10,895		
390202 11.2 Improve transport and road safety	0	320,557		
420101 16.6 Dev. effective, accountable & transparent institutions at all levels	0	2,548,757		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	834,993		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	231,390		
550201 2.1 End hunger and ensure access to sufficient food	0	416,126		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	322,100		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	10,952		
Grand Total €	6,832,792	6,832,792	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
311 02 00 001 27	6,832,791.60	0.00	0.00	0.00
Finance ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	26,500.00	0.00	0.00	0.00
1413001 Property Rate	25,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	500.00	0.00	0.00	0.00
1413003 Special Rates	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	5,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	5,000.00	0.00	0.00	0.00
Sales of goods and services	4,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	4,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT				
Property income [GFS]	3,400.00	0.00	0.00	0.00
1415019 Transit Quarters	400.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
Sales of goods and services	163,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	300.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	10,000.00	0.00	0.00	0.00
1423001 Markets	21,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	34,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	100.00	0.00	0.00	0.00
1423008 Entertainment Fees	100.00	0.00	0.00	0.00
1423010 Export of Commodities	98,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LINCENSES				
Property income [GFS]	4,000.00	0.00	0.00	0.00
1415011 Other Investment Income	4,000.00	0.00	0.00	0.00
Sales of goods and services	51,600.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422005 Chop Bar License	5,000.00	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	300.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	100.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	4,000.00	0.00	0.00	0.00
1422024 Private Education Int.	200.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422036 Petroleum Products	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	13,200.00	0.00	0.00	0.00
1422045 Commercial Houses	3,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	0.00
1423021 Wood Carving	2,000.00	0.00	0.00	0.00
1423160 Drug Register	100.00	0.00	0.00	0.00
1423243 Hawkers Fee	4,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES				
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430001 Court Fines	200.00	0.00	0.00	0.00
1430015 Fines	300.00	0.00	0.00	0.00
<i>Output</i> 0007 MISCELLANOUS				
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS/SUBVENTIONS				
From foreign governments(Current)	6,343,758.80	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,695,623.59	0.00	0.00	0.00
1331002 DACF - Assembly	3,683,142.21	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	50,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	510,433.00	0.00	0.00	0.00
<i>Output</i> 0009 DEPARTMENTAL REVENUE				
From foreign governments(Current)	228,532.80	0.00	0.00	0.00
1331008 Other Donors Support Transfers	160,436.96	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	68,095.84	0.00	0.00	0.00
Grand Total	6,832,791.60	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkoranza North District - Busunya	0	0	0	6,832,792	6,849,462	6,901,120
GOG Sources	0	0	0	1,735,115	1,751,785	1,752,466
Management and Administration	0	0	0	1,109,986	1,121,086	1,121,086
Infrastructure Delivery and Management	0	0	0	265,108	267,444	267,759
Social Services Delivery	0	0	0	101,001	101,902	102,011
Economic Development	0	0	0	259,020	261,353	261,610
IGF Sources	0	0	0	239,595	239,595	241,991
Management and Administration	0	0	0	239,595	239,595	241,991
DACF MP Sources	0	0	0	350,000	350,000	353,500
Management and Administration	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	3,366,712	3,366,712	3,400,379
Management and Administration	0	0	0	1,910,762	1,910,762	1,929,870
Infrastructure Delivery and Management	0	0	0	770,000	770,000	777,700
Social Services Delivery	0	0	0	455,950	455,950	460,510
Economic Development	0	0	0	230,000	230,000	232,300
DACF PWD Sources	0	0	0	105,000	105,000	106,050
Management and Administration	0	0	0	105,000	105,000	106,050
DONOR POOLED Sources	0	0	0	210,437	210,437	212,541
Management and Administration	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	160,437	160,437	162,041
DDF Sources	0	0	0	825,933	825,933	834,192
Management and Administration	0	0	0	215,500	215,500	217,655
Social Services Delivery	0	0	0	610,433	610,433	616,537
Grand Total	0	0	0	6,832,792	6,849,462	6,901,120

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkoranza North District - Busunya	0	0	0	6,832,792	6,849,462	6,901,120
Management and Administration	0	0	0	3,980,843	3,991,943	4,020,652
SP1.1: General Administration	0	0	0	3,625,994	3,634,395	3,662,254
21 Compensation of employees [GFS]	0	0	0	840,137	848,538	848,538
211 Wages and salaries [GFS]	0	0	0	821,005	829,215	829,215
21110 Established Position	0	0	0	821,005	829,215	829,215
212 Social contributions [GFS]	0	0	0	19,132	19,323	19,323
21210 Actual social contributions [GFS]	0	0	0	19,132	19,323	19,323
22 Use of goods and services	0	0	0	1,309,357	1,309,357	1,322,451
221 Use of goods and services	0	0	0	1,309,357	1,309,357	1,322,451
22101 Materials - Office Supplies	0	0	0	89,595	89,595	90,491
22102 Utilities	0	0	0	148,000	148,000	149,480
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	723,202	723,202	730,434
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	132,060	132,060	133,381
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	164,000	164,000	165,640
22111 Other Charges - Fees	0	0	0	500	500	505
26 Grants	0	0	0	50,000	50,000	50,500
263 To other general government units	0	0	0	50,000	50,000	50,500
26321 Capital Transfers	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	228,000	228,000	230,280
282 Miscellaneous other expense	0	0	0	228,000	228,000	230,280
28210 General Expenses	0	0	0	228,000	228,000	230,280
31 Non Financial Assets	0	0	0	1,198,500	1,198,500	1,210,485
311 Fixed assets	0	0	0	1,198,500	1,198,500	1,210,485
31111 Dwellings	0	0	0	1,034,400	1,034,400	1,044,744
31112 Nonresidential buildings	0	0	0	102,000	102,000	103,020
31113 Other structures	0	0	0	52,100	52,100	52,621
31121 Transport equipment	0	0	0	10,000	10,000	10,100
SP1.2: Finance and Revenue Mobilization	0	0	0	204,689	206,736	206,736
21 Compensation of employees [GFS]	0	0	0	204,689	206,736	206,736
211 Wages and salaries [GFS]	0	0	0	204,689	206,736	206,736
21110 Established Position	0	0	0	204,689	206,736	206,736
SP1.3: Planning, Budgeting and Coordination	0	0	0	150,161	150,812	151,662
21 Compensation of employees [GFS]	0	0	0	65,161	65,812	65,812
211 Wages and salaries [GFS]	0	0	0	65,161	65,812	65,812
21110 Established Position	0	0	0	65,161	65,812	65,812
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
Infrastructure Delivery and Management	0	0	0	1,035,108	1,037,444	1,045,459

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP2.1 Physical and Spatial Planning	0	0	0	25,911	26,061	26,170
21 Compensation of employees [GFS]	0	0	0	15,016	15,166	15,166
211 Wages and salaries [GFS]	0	0	0	13,288	13,421	13,421
21110 Established Position	0	0	0	13,288	13,421	13,421
212 Social contributions [GFS]	0	0	0	1,727	1,745	1,745
21210 Actual social contributions [GFS]	0	0	0	1,727	1,745	1,745
22 Use of goods and services	0	0	0	10,895	10,895	11,004
221 Use of goods and services	0	0	0	10,895	10,895	11,004
22101 Materials - Office Supplies	0	0	0	6,895	6,895	6,964
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
SP2.2 Infrastructure Development	0	0	0	1,009,197	1,011,383	1,019,289
21 Compensation of employees [GFS]	0	0	0	218,640	220,826	220,826
211 Wages and salaries [GFS]	0	0	0	193,487	195,422	195,422
21110 Established Position	0	0	0	193,487	195,422	195,422
212 Social contributions [GFS]	0	0	0	25,153	25,405	25,405
21210 Actual social contributions [GFS]	0	0	0	25,153	25,405	25,405
22 Use of goods and services	0	0	0	20,557	20,557	20,763
221 Use of goods and services	0	0	0	20,557	20,557	20,763
22105 Travel - Transport	0	0	0	20,557	20,557	20,763
31 Non Financial Assets	0	0	0	770,000	770,000	777,700
311 Fixed assets	0	0	0	770,000	770,000	777,700
31113 Other structures	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	470,000	470,000	474,700
Social Services Delivery	0	0	0	1,167,384	1,168,285	1,179,058
SP3.1 Education and Youth Development	0	0	0	834,993	834,993	843,343
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	71,560	71,560	72,276
282 Miscellaneous other expense	0	0	0	71,560	71,560	72,276
28210 General Expenses	0	0	0	71,560	71,560	72,276
31 Non Financial Assets	0	0	0	743,433	743,433	750,867
311 Fixed assets	0	0	0	743,433	743,433	750,867
31112 Nonresidential buildings	0	0	0	743,433	743,433	750,867
SP3.2 Health Delivery	0	0	0	231,390	231,390	233,704
22 Use of goods and services	0	0	0	27,890	27,890	28,169
221 Use of goods and services	0	0	0	27,890	27,890	28,169
22105 Travel - Transport	0	0	0	27,890	27,890	28,169
31 Non Financial Assets	0	0	0	203,500	203,500	205,535
311 Fixed assets	0	0	0	203,500	203,500	205,535
31112 Nonresidential buildings	0	0	0	203,500	203,500	205,535
SP3.3 Social Welfare and Community Development	0	0	0	101,001	101,902	102,011

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	90,049	90,949	90,949
211 Wages and salaries [GFS]	0	0	0	79,689	80,486	80,486
21110 Established Position	0	0	0	79,689	80,486	80,486
212 Social contributions [GFS]	0	0	0	10,360	10,463	10,463
21210 Actual social contributions [GFS]	0	0	0	10,360	10,463	10,463
22 Use of goods and services	0	0	0	10,952	10,952	11,062
221 Use of goods and services	0	0	0	10,952	10,952	11,062
22101 Materials - Office Supplies	0	0	0	1,268	1,268	1,281
22105 Travel - Transport	0	0	0	9,684	9,684	9,781
Economic Development	0	0	0	649,457	651,790	655,951
SP4.1 Trade, Tourism and Industrial development	0	0	0	37,265	37,638	37,638
21 Compensation of employees [GFS]	0	0	0	37,265	37,638	37,638
211 Wages and salaries [GFS]	0	0	0	37,265	37,638	37,638
21110 Established Position	0	0	0	37,265	37,638	37,638
SP4.2 Agricultural Development	0	0	0	612,192	614,152	618,314
21 Compensation of employees [GFS]	0	0	0	196,065	198,026	198,026
211 Wages and salaries [GFS]	0	0	0	166,969	168,639	168,639
21110 Established Position	0	0	0	166,969	168,639	168,639
212 Social contributions [GFS]	0	0	0	29,096	29,387	29,387
21210 Actual social contributions [GFS]	0	0	0	29,096	29,387	29,387
22 Use of goods and services	0	0	0	175,689	175,689	177,446
221 Use of goods and services	0	0	0	175,689	175,689	177,446
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	163,089	163,089	164,720
22107 Training - Seminars - Conferences	0	0	0	4,600	4,600	4,646
26 Grants	0	0	0	160,437	160,437	162,041
263 To other general government units	0	0	0	160,437	160,437	162,041
26321 Capital Transfers	0	0	0	160,437	160,437	162,041
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	6,832,792	6,849,462	6,901,120

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Nkoranza North District - Busunya Management and Administration	1,087,021	1,615,306	2,169,500	5,851,827	0	239,595	0	239,595	0	0	0	210,437	825,833	1,036,370
Central Administration	1,109,886	1,277,762	883,000	3,270,748	0	239,595	0	239,595	0	0	0	50,000	215,500	265,500
Administration (Assembly Office)	1,109,886	1,277,762	883,000	3,270,748	0	239,595	0	239,595	0	0	0	50,000	215,500	265,500
Infrastructure Delivery and Management	233,656	3,1452	770,000	1,035,108	0	0	0	0	0	0	0	0	0	1,035,108
Central Administration	0	0	470,000	470,000	0	0	0	0	0	0	0	0	0	470,000
Administration (Assembly Office)	0	0	470,000	470,000	0	0	0	0	0	0	0	0	0	470,000
Physical Planning	15,016	10,895	0	25,911	0	0	0	0	0	0	0	0	0	25,911
Town and Country Planning	15,016	10,895	0	25,911	0	0	0	0	0	0	0	0	0	25,911
Works	218,640	20,537	300,000	539,197	0	0	0	0	0	0	0	0	0	539,197
Office of Departmental Head	218,640	0	0	218,640	0	0	0	0	0	0	0	0	0	218,640
Feeder Roads	0	20,537	300,000	320,537	0	0	0	0	0	0	0	0	0	320,537
Social Services Delivery	90,049	130,402	336,500	556,951	0	0	0	0	0	0	0	610,433	610,433	1,167,384
Education, Youth and Sports	0	91,560	133,000	224,560	0	0	0	0	0	0	0	0	0	224,560
Office of Departmental Head	0	91,560	133,000	224,560	0	0	0	0	0	0	0	0	0	224,560
Health	0	27,890	203,500	231,390	0	0	0	0	0	0	0	0	0	231,390
Office of District Medical Officer of Health	0	27,890	203,500	231,390	0	0	0	0	0	0	0	0	0	231,390
Social Welfare & Community Development	90,049	10,932	0	101,001	0	0	0	0	0	0	0	0	0	101,001
Social Welfare	27,548	5,468	0	33,016	0	0	0	0	0	0	0	0	0	33,016
Community Development	62,500	5,464	0	67,965	0	0	0	0	0	0	0	0	0	67,965
Economic Development	233,330	175,689	80,000	489,020	0	0	0	0	0	0	0	160,437	160,437	649,457
Agriculture	233,330	175,689	80,000	489,020	0	0	0	0	0	0	0	160,437	160,437	649,457

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

			Amount (GHc)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source 1,109,986		
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] 1,109,986		
Objective	000000	Compensation of Employees	1,109,986		
Program	91001	Management and Administration	1,109,986		
Sub-Program	91001001	SP1.1: General Administration	840,137		
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]			821,005		
2111001 Established Post			821,005		
Social contributions [GFS]			19,132		
2121001 13 Percent SSF Contribution			19,132		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	204,689		
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]			204,689		
2111001 Established Post			204,689		
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	65,161		
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]			65,161		
2111001 Established Post			65,161		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF		Total By Fund Source 239,595
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	211,595
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			211,595
Program	91001	Management and Administration			211,595
Sub-Program	91001001	SP1.1: General Administration			211,595
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		173,595

Use of goods and services				173,595	
2210101	Printed Material and Stationery			6,000	
2210102	Office Facilities, Supplies and Accessories			2,000	
2210122	Value Books			1,595	
2210201	Electricity charges			10,000	
2210202	Water			500	
2210203	Telecommunications			1,000	
2210204	Postal Charges			500	
2210205	Sanitation Charges			1,000	
2210404	Hotel Accommodations			2,000	
2210505	Running Cost - Official Vehicles			42,000	
2210509	Other Travel and Transportation			30,000	
2210510	Other Night allowances			15,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			17,500	
2210710	Staff Development			10,000	
2210801	Local Consultants Fees			30,000	
2210902	Official Celebrations			4,000	
2211101	Bank Charges			500	
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0		10,000

Use of goods and services				10,000	
2210901	Service of the State Protocol			10,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		28,000

Use of goods and services				28,000
2210502	Maintenance and Repairs - Official Vehicles			8,000
2210602	Repairs of Residential Buildings			15,000
2210606	Maintenance of General Equipment			5,000

				Other expense	28,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			28,000
Program	91001	Management and Administration			28,000
Sub-Program	91001001	SP1.1: General Administration			28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		28,000

Miscellaneous other expense				28,000
2821009	Donations			25,000
2821020	Grants to Employees			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42602	DACF MP		Total By Fund Source 350,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0717100	Nkoranza North - Busunya		

				Other expense	200,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			200,000
Program	91001	Management and Administration			200,000
Sub-Program	91001001	SP1.1: General Administration			200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		200,000

Miscellaneous other expense				200,000
2821019	Scholarship and Bursaries			200,000

				Non Financial Assets	150,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			150,000
Program	91001	Management and Administration			150,000
Sub-Program	91001001	SP1.1: General Administration			150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		150,000

Fixed assets				150,000
3111153	WIP - Bungalows/Flat			150,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,380,762
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	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	1,077,762
Program	91001	Management and Administration	807,762
Sub-Program	91001001	SP1.1: General Administration	807,762
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	722,762
			642,762

Use of goods and services		642,762
2210102	Office Facilities, Supplies and Accessories	30,000
2210511	Local travel cost	358,202
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	50,000
2210710	Staff Development	54,560
2210902	Official Celebrations	150,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
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Use of goods and services		80,000	
2210102	Office Facilities, Supplies and Accessories	50,000	
2210502	Maintenance and Repairs - Official Vehicles	30,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	85,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	85,000
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Use of goods and services		85,000
2210511	Local travel cost	85,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	270,000
Program	91001	Management and Administration	270,000
Sub-Program	91001001	SP1.1: General Administration	270,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	270,000
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Use of goods and services		270,000
2210205	Sanitation Charges	135,000
2210511	Local travel cost	135,000

		Non Financial Assets	
		1,303,000	

Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.	470,000
Program	91002	Infrastructure Delivery and Management	470,000
Sub-Program	91002002	SP2.2 Infrastructure Development	470,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	470,000
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Fixed assets		470,000
3113151	WIP - Electrical Networks	470,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	780,900
Program	91001	Management and Administration	780,900

Sub-Program	91001001	SP1.1: General Administration				780,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	780,900
Fixed assets						780,900
3111153	WIP - Bungalows/Flat					668,900
3111209	Police Post					102,000
3112105	Motor Bike, bicycles etc					10,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	52,100
Program	91001	Management and Administration	52,100
Sub-Program	91001001	SP1.1: General Administration	52,100

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	52,100
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Fixed assets		52,100
3111353	WIP - Toilets	52,100

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 105,000
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	
		105,000	

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	105,000
Program	91001	Management and Administration	105,000
Sub-Program	91001001	SP1.1: General Administration	105,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	105,000
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Use of goods and services		105,000
2210511	Local travel cost	105,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 50,000
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	

		Grants	
		50,000	

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	50,000
Program	91001	Management and Administration	50,000
Sub-Program	91001001	SP1.1: General Administration	50,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
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To other general government units		50,000
2632106	Donor Support Capital Project	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	Total By Fund Source	215,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3110101001	Nkoranza North District - Busunya_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0717100	Nkoranza North - Busunya		
Non Financial Assets				215,500
Objective	420101	16.6 Dev. effect, acctable & transparent insts at all levels		215,500
Program	91001	Management and Administration		215,500
Sub-Program	91001001	SP1.1: General Administration		215,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	215,500
Fixed assets				215,500
3111153 WIP - Bungalows/Flat				215,500
Total Cost Centre				4,450,843

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	224,560
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				20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000
Other expense				71,560
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		71,560
Program	91003	Social Services Delivery		71,560
Sub-Program	91003001	SP3.1 Education and Youth Development		71,560
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	71,560
Miscellaneous other expense				71,560
2821019 Scholarship and Bursaries				71,560
Non Financial Assets				133,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		133,000
Program	91003	Social Services Delivery		133,000
Sub-Program	91003001	SP3.1 Education and Youth Development		133,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	133,000
Fixed assets				133,000
3111256 WIP - School Buildings				133,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i>	610,433
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		

Non Financial Assets 610,433

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		610,433
Program	91003	Social Services Delivery		610,433
Sub-Program	91003001	SP3.1 Education and Youth Development		610,433
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	610,433

Fixed assets				610,433
3111256	WIP - School Buildings			610,433

Total Cost Centre 834,993

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42603	DACF ASSEMBLY	<i>Total By Fund Source</i>	231,390
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		

Use of goods and services 27,890

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		27,890
Program	91003	Social Services Delivery		27,890
Sub-Program	91003002	SP3.2 Health Delivery		27,890
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,890

Use of goods and services				27,890
2210511	Local travel cost			27,890

Non Financial Assets 203,500

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		203,500
Program	91003	Social Services Delivery		203,500
Sub-Program	91003002	SP3.2 Health Delivery		203,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	203,500

Fixed assets				203,500
3111253	WIP - Health Centres			203,500

Total Cost Centre 231,390

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	259,020
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]				233,330
Objective	000000	Compensation of Employees		233,330
Program	91004	Economic Development		233,330
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		37,265
Operation	000000		0.0 0.0 0.0	37,265

Wages and salaries [GFS]				37,265
2111001 Established Post				37,265
Sub-Program	91004002	SP4.2 Agricultural Development		196,065
Operation	000000		0.0 0.0 0.0	196,065

Wages and salaries [GFS]				166,969
2111001 Established Post				166,969
Social contributions [GFS]				29,096
2121001 13 Percent SSF Contribution				29,096

				Amount (GH¢)
Use of goods and services				25,689
Objective	550201	2.1 End hunger and ensure access to sufficient food		25,689
Program	91004	Economic Development		25,689
Sub-Program	91004002	SP4.2 Agricultural Development		25,689
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,689

Use of goods and services				25,689
2210102 Office Facilities, Supplies and Accessories				8,000
2210511 Local travel cost				13,089
2210710 Staff Development				4,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	230,000
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				150,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		150,000
Program	91004	Economic Development		150,000
Sub-Program	91004002	SP4.2 Agricultural Development		150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210511 Local travel cost				150,000

				Amount (GH¢)
Non Financial Assets				80,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004002	SP4.2 Agricultural Development		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets				80,000
3112202 Agricultural Machinery				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	160,437
Function Code	70421	Agriculture cs		
Organisation	3110600001	Nkoranza North District - Busunya_Agriculture_Brong Ahafo		
Location Code	0717100	Nkoranza North - Busunya		

				Amount (GH¢)
Grants				160,437
Objective	550201	2.1 End hunger and ensure access to sufficient food		160,437
Program	91004	Economic Development		160,437
Sub-Program	91004002	SP4.2 Agricultural Development		160,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	160,437

To other general government units				160,437
2632106 Donor Support Capital Project				160,437

Total Cost Centre				649,457
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	25,911
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]				15,016
Objective	000000	Compensation of Employees		15,016
Program	91002	Infrastructure Delivery and Management		15,016
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		15,016
Operation	000000		0.0 0.0 0.0	15,016
Wages and salaries [GFS]				13,288
2111001 Established Post				13,288
Social contributions [GFS]				1,727
2121001 13 Percent SSF Contribution				1,727
Use of goods and services				10,895
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,895
Program	91002	Infrastructure Delivery and Management		10,895
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,895
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,895
Use of goods and services				10,895
2210101 Printed Material and Stationery				3,000
2210102 Office Facilities, Supplies and Accessories				3,895
2210511 Local travel cost				4,000
Total Cost Centre				25,911

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	33,016
Function Code	71040	Family and children		
Organisation	3110802001	Nkoranza North District - Busunya Social Welfare & Community Development Social Welfare Brong Ahafo		
Location Code	0717100	Nkoranza North - Busunya		
Compensation of employees [GFS]				27,548
Objective	000000	Compensation of Employees		27,548
Program	91003	Social Services Delivery		27,548
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		27,548
Operation	000000		0.0 0.0 0.0	27,548
Wages and salaries [GFS]				24,379
2111001 Established Post				24,379
Social contributions [GFS]				3,169
2121001 13 Percent SSF Contribution				3,169
Use of goods and services				5,468
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,468
Program	91003	Social Services Delivery		5,468
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,468
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,468
Use of goods and services				5,468
2210102 Office Facilities, Supplies and Accessories				1,268
2210511 Local travel cost				4,200
Total Cost Centre				33,016

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	67,985
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]				62,500
Objective	000000	Compensation of Employees		62,500
Program	91003	Social Services Delivery		62,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		62,500
Operation	000000		0.0 0.0 0.0	62,500
Wages and salaries [GFS]				55,310
2111001 Established Post				55,310
Social contributions [GFS]				7,190
2121001 13 Percent SSF Contribution				7,190
Use of goods and services				5,484
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,484
Program	91003	Social Services Delivery		5,484
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,484
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,484
Use of goods and services				5,484
2210511 Local travel cost				5,484
Total Cost Centre				67,985

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	218,640
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]				218,640
Objective	000000	Compensation of Employees		218,640
Program	91002	Infrastructure Delivery and Management		218,640
Sub-Program	91002002	SP2.2 Infrastructure Development		218,640
Operation	000000		0.0 0.0 0.0	218,640
Wages and salaries [GFS]				193,487
2111001 Established Post				193,487
Social contributions [GFS]				25,153
2121001 13 Percent SSF Contribution				25,153
Total Cost Centre				218,640

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 20,557
Function Code	70451	Road transport	
Organisation	3111004001	Nkoranza North District - Busunya_Works_Feeder Roads_Brong Ahafo	
Location Code	0717100	Nkoranza North - Busunya	

Use of goods and services 20,557

Objective	390202	11.2 Improve transport and road safety	20,557
Program	91002	Infrastructure Delivery and Management	20,557
Sub-Program	91002002	SP2.2 Infrastructure Development	20,557
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,557

Use of goods and services	20,557
2210511 Local travel cost	20,557

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 300,000
Function Code	70451	Road transport	
Organisation	3111004001	Nkoranza North District - Busunya_Works_Feeder Roads_Brong Ahafo	
Location Code	0717100	Nkoranza North - Busunya	

Non Financial Assets 300,000

Objective	390202	11.2 Improve transport and road safety	300,000
Program	91002	Infrastructure Delivery and Management	300,000
Sub-Program	91002002	SP2.2 Infrastructure Development	300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	300,000

Fixed assets	300,000
3111360 WIP-Feeder Roads	300,000

Total Cost Centre 320,557

Total Vote 6,832,792

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I G F			Total IGF	FUNDS / OTHERS			Development Partner Funds	Grand Total		
			Comp. of Emp	Goods/Service	Capex		Statutory	Capex/ABFA	Others			Goods Service	Capex
Nkoranza North District - Busunya	1,667,021	1,615,306	2,169,500	5,451,927	0	239,995	0	0	0	210,437	625,933	1,036,370	6,832,792
Management and Administration	1,109,986	1,277,762	883,000	3,270,748	0	239,995	0	0	0	50,000	215,500	265,500	3,980,843
SP1.1: General Administration	840,137	1,192,762	883,000	3,015,699	0	239,995	0	0	0	50,000	215,500	265,500	3,625,994
SP1.2: Finance and Revenue Mobilization	204,689	0	0	204,689	0	0	0	0	0	0	0	0	204,689
SP1.3: Planning, Budgeting and Coordination	65,161	85,000	0	150,161	0	0	0	0	0	0	0	0	150,161
Infrastructure Delivery and Management	233,656	31,522	770,000	1,035,108	0	0	0	0	0	0	0	0	1,035,108
SP2.1 Physical and Spatial Planning	15,016	10,895	0	25,911	0	0	0	0	0	0	0	0	25,911
SP2.2 Infrastructure Development	218,640	20,527	770,000	1,009,197	0	0	0	0	0	0	0	0	1,009,197
Social Services Delivery	90,049	130,402	336,500	556,951	0	0	0	0	0	0	610,433	610,433	1,167,384
SP3.1 Education and Youth Development	0	91,560	133,000	224,560	0	0	0	0	0	0	610,433	610,433	834,993
SP3.2 Health Delivery	0	27,890	203,500	231,390	0	0	0	0	0	0	0	0	231,390
SP3.3 Social Welfare and Community Development	90,049	10,952	0	101,001	0	0	0	0	0	0	0	0	101,001
Economic Development	233,330	175,689	80,000	489,020	0	0	0	0	0	160,437	0	160,437	649,457
SP4.1 Trade, Tourism and Industrial development	37,263	0	0	37,263	0	0	0	0	0	0	0	0	37,263
SP4.2 Agricultural Development	196,065	175,689	80,000	451,755	0	0	0	0	0	160,437	0	160,437	612,192