

REPUBLIC OF GHANA

COMPOSITE BUDGET

OF THE

NKORANZA NORTH DISTRICT ASSEMBLY

FOR

2014 FISCAL YEAR

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

The Coordinating Director, Nkoranza North District Assembly Brong-Ahafo Region

This 2014 Composite Budget is also available on the internet at: www.mofep.gov.gh

CONTENT

Introduction4
Establishment of the district4
Mission Statement5
Vision Statement5
The Assembly Structure5
Location and Size6
Population6
Structure of the local economy7
Broad sectorial goals12
Strategies13
Status of 2013 budget implementations14
Financial performance14
Revenue performance14
Expenditure performance15
Details of MMDA Department16
Non- financial performance20
2014-2016 MTEF Budget projections24
Summary of commitments included in the 2014 budget25
Priority projects and programmes 201427
Challenges and constraints
The way forward

LIST OF TABLES

Table 1: Revenue performance	14
Table 2: Expenditure performance	.15
Table 3: Status of 2013 budget implementation- Central Administration	.16
Table 4: Status of 2013 budget implementation- Department of Agriculture	.17
Table 5: Status of 2013 budget implementation- Community dev't and Social V	Velfare 18
Table 6: Status of 2013 budget implementation- Works Department	.19
Table 7: Status of 2013 budget implementation- Non- financial performance	20
Table 8: Revenue Projections 2014-2016	24
Table 9: Expenditure Projections 2014-2016	24
Table 10: Summary of commitments included in the 2014 budget	25
Table 11: Priority projects and programmes 2014 and corresponding cost	27

Introduction

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

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

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

The Composite Budget of the Nkoranza North District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2016 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2014-2016).

BACKGROUND

Establishment of the District

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

Mission Statement

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

<u>Vision Statement</u>

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

<u>The Assembly Structure</u>

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

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

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

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

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

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

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

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

The Numerical Strength of Assembly Member

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

Sub-district Structures

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

Location and Size

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

Population Size and Growth Rate

The District has a population size of about 76,145 as at 2009 (source: Projection of 2000 PHC) with a growth rate of 2.5%.

Spatial Distribution of Population

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

COMMUNITY	POPULATION
Kranka	5,274
Sikaa	2,349
Manso	4,431
Nipahiamoa	1,033
Dwenewoho	1,607
Odumase	1359
Fiema	2,017
Bomini	1,620
Busunya	7,255
Bonte	2,049
Boabeng	993
Yefri	3834
Bodom	1062

Table 1: Spatial Distribution of Population

Konkrompe	1,346
Senya	1643
Pinihini	1514
Dromankese	6487
Dromankuma	1274

Capital Town

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

<u>Structure of the Local Economy</u>

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

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

Table 2: Changing Trend of Key Sectors

Source: Nkoranza North Baseline Survey, 2010

Social Services

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

Educational Enrolments

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

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

Table 3 Enrolment Level

NKORANZA NORTH DISTRICT ASSEMBLY

AL 8,109	52.52%	7,332	47.48%	15,441
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Source: Ghana Education Service, Busunya (2009)

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

Educational Facilities.

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

Senior High Schools – 2

Junior High Schools – 34

Primary Schools – 67

Availability of Teachers

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

Table 4: Teacher-Pupil Ratio

Educational level	Standard	Existing
Nursery	1:40	1:32
Primary	1:40	1:30

JSS	1:35	1:17
SSS	1:30	1:25

Source: Ghana Education Service, Busunya (2009)

School Performance

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

Table 5: Net Admission Rate and BECE Pass Rate

Indicator	NATIONAL BASELINE(2008)	DISTRICT BASELINE (2008/2009)	DISTRICT ACHIEVE- MENTS (2008/2009)
Net Admission Rate	26.2%	35.2%	38.9%
BECE Pass Rate	-	42.2%	38.4%

Source: Ghana Education Service, Busunya (2009)

School Feeding Programme

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

Gender Parity Index

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

Health Care Delivery

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

HIV/AIDS

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

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

	NO. TESTED		NO. POS	SITIVE
	2008	2009	2008	2009
Clinical Cases	0	106	0	27
Blood Donors	0	48	0	3
СТ	0	37	0	1
РМТСТ	0	566	0	11
Know Your Status	0	461	0	0
TOTAL	0	1218	0	42

Table 6: Current HIV and AIDS Situation

Source: Nkoranza North Health Directorate, 2010

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

Health Infrastructure

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

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

LEVEL OF	LOCATION	NUMBER	OWNERS	HIP	TOTAL
INFRASTRUCTURE		AVAILABLE	PUBLIC	PRIVATE	NUMBER
Health Centre	Yefri	1	Public		
	Kranka	1	Public		
	Busunya	1	Public		
	Dromankese	1	Public		4
Community Health	Bono Manso	1	Public		
Planning Systems	Senya	1	Public		
	Pienyina	1	Public		
	Bomini	1	Public		
	Senya	1	Public		5

Source: Nkoranza North Health Directorate, 2010

From table 7 above, it can be deduced that the private sector is dormant in the development of health in the district and therefore more efforts should be put in place to encourage the private sector to provide more of such facilities. Subsidizing the cost of equipments to the privately owned health facilities can aid in enhancing the quality of service offered by the private sector. The survey conducted revealed that most of the health facilities in the district have inadequate equipments hence the need to subsidize the cost involved for even the publicly owned ones.

However, these facilities are not only inadequate but also ill equipped to serve the district, as most of them are handicapped by inadequate equipment and other medical supplies.

Road Network

The district has a total road length of 386.70km of which 114.50km are engineered roads, partially engineered roads constitute 46.10km and 226.10km are non-engineered

roads. Out of the 114.50km engineered road, 11.92% are in fairly good shape, 26.61%

MPS COMMON	60,000.00	-	80,000.00	_	_	_
FUND						

are in fairly poor shape and 58.47% are in a very bad condition.

Water Facilities.

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

Security Services

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

There is one fire station in the district

Broad Sectoral Goals

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

- 1. Develop the Human Resource Base of the district in order to improve efficiency and productivity.
- Enhance good governance and create an environment conducive for the development of the private sector with emphasis on agriculture, tourism and agro-processing.

- 3. Ensure active involvement of the citizenry especially women in decision making and implementation.
- 4. Promote peace and security which is essential for investment and growth of business in the district.

Strategies

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

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

STATUS OF 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Composite Budget (ALL departments combined)

Performance as at 30 June, 2013

REVENUE	2012	ACTUAL	2013	ACTUAL	VARIANCE	%ACTUAL
ITEMS	BUDGET	AS AT 31 st	BUDGET	AS AT 30 ^{тн}		
		DEC,2012		JUNE,2013		
	GH Ø	GH Ø	GH Ø	GH Ø	GH Ø	
Total IGF	303,611.45	160,183.09	132,042.45	51,430.60	80,611.85	38.95
GOG Transfer	2,181,923.00	1,854,634.55	4,266,813.00	1,017,745.64	3,249.067.36	23.85
Compensation	848,596.00	806,166.20	758,617.00	374,453.35	384,163.65	49.36
of Employees						
Goods and	288,201.00	273,790.95	668,183.00	190,028.67	478,154.33	28.48
Services						
Assets:						
DACF	935,000.00	747,549.37	1,022,609.00	218,480.04	804,128.96	21.26
DDF	505,573.81	684,824.90	549,000.00	319,833.00	229,167.00	58.26
CWSA/RSTWSSP	50,000.00	842,322.74	661,526.18	155,927.51	505,598.67	23.57
SCHOOL	539,608.00	540,545.22	710,385.00	168,636.00	541,749.00	23.74
FEEDING PROG						

NKORANZA NORTH DISTRICT ASSEMBLY

PLWD	50,000.00	64,096.81	48,607.00	21,392.67	27,214.33	44.01
CBRDP/GSOP	164,789.81	224,527.56	613,192.00	133,476.42	479,715.58	21.75
	10 17, 05101	22 1,327 130	010,152100			21.75
MPS COMMON	60,000.00	99,985.66	80,000.00	-	-	-
FUND						

b. EXPENDITURE PERFORMANCE

5	STATUS OF 2013 BUDGET IMPLEMENTATION				
	FINANCI	AL PERFORMAI	NCE		
Co	mposite Budget ((ALL departme	nts combined)		
	Performance	e as at 30 th Jun	e,2013		
EXPENDITURE 2013 BUDGET ACTUAL AS VARIANCE % ACTUAL ITEMS AT 30 TH					
		JUNE,2013			
	GHØ	GHØ	GHØ		
Compensation of Employees	758,617.00	492,559.25	266,057.75	64.92	
Goods and Services	668,183.00	190,028.67	478,154.33	28.48	
Assets	3,187,694.00	827,716.97	2,359,977.03	25.97	

From the table above it can be deduced that more than half of the amount budgeted for had been received by all departments i.e. (**64.92%**) as compensation of employees as at June, 2013. It is anticipated that, the remaining amount will be received by the close of the year. Variances for Goods and services and Assets are **478,154.33** and **2,359,977.03 (28.48%** and **25.97%)** of actual as at June respectively. These low percentages are as a result of untimely release of funds

ST	STATUS OF 2013 BUDGET IMPLEMENTATION					
	FINANCIAL PERFORMANCE					
	Centra	l Administratio	n			
	Performance	e as at 30 th Jun	ie,2013			
EXPENDITURE 2013 ACTUAL AS VARIANCE %						
ITEMS	BUDGET	АТ 30 ^{тн}		ACTUAL		
		JUNE,2013				
	GHØ	GHØ	GHØ			
Compensation of	758,617.00	374,453.35	384,163.65	49.36		
Employees						
Goods and Services	578,021.00	190,028.67	387,992.33	32.87		
Assets	2,657,933.00	827,716.97	1,830,276.03	31.14		

S	STATUS OF 2013 BUDGET IMPLEMENTATION				
	FINANCI	AL PERFORMAI	NCE		
	Departm	ent of Agricult	ure		
	Performance	e as at 30 th Jun	e,2013		
EXPENDITURE	2013 BUDGET	ACTUAL AS	VARIANCE	%	
ITEMS		АТ 30 ^{тн}			
		JUNE,2013			
	GHØ	GHØ	GHØ		
Compensation of	214,586.00	105,147.14	109,438.86	49.00	
Employees					
Goods and Services	66,147.00	-	-	-	
Assets	-	-	-	-	

FINANCIAL PERFORMANCE

Department of social Welfare and Community Development

Performance as at 30 th June,2013					
EXPENDITURE	2013 BUDGET	ACTUAL AS AT 30 th JUNE,2013	VARIANCE	%	
	GHØ	GHØ	GHØ		
Compensation of Employees	25,840.00	12,958.76	12,881.24	50.15	
Goods and Services	11,525.00	-	-	-	
Assets	-	-	-	-	

STATUS OF 2013 BUDGET IMPLEMENTATION						
	FINANCIAL PERFORMANCE					
	Work	s Department				
	Performance	e as at 30 th Jun	e,2013			
EXPENDITURE	2013 BUDGET	ACTUAL AS AT 30 TH	VARIANCE	% ACTUAL		
ITEMS		JUNE,2013				
	GHØ	GHØ	GHØ			
Compensation of Employees	145,418.00	-	-	-		
Goods and Services	9,505.00	-	-	-		
Assets	529,539.00					

NON-FINANCIAL PERFORMANCE (ASSETS)

STATUS OF 2013 BUDGET IMPLEMENTATION					
	NON-FINANCIAL PER	RFORMANCE			
	KE	Y ACHIEVEMENTS			
ACTIVITY	OUTPUT	OUTCOME	REMARKS.		
SOCIAL SECTOR	11				
<u>ducation</u>					
1. Construction of 1 NO.	1No. 6 Unit	School pupils			
6-unit classroom	Classroom Block with	removed from	Completed		
block with office,	office, store, 4 seater	dilapidated			
store, four seater	KVIP and urinal	structures			
K.V.I.P. Toilet and	constructed				
urinal at Tanfiano					
2. Construction of the		Querenaudin e ef	000/		
2. Construction of 1No.	1No. 6 Unit	Overcrowding of	90%		
6 unit classroom	Classroom Block with	classrooms reduced	completed		
block with computer	Computer Laboratory				
laboratory at	constructed				
Busunya Senior High					
School.					
		Schools under trees			
3. Construction of 1No.	1No. 6 Unit	have been removed	Completed		
6 unit classroom	Classroom Block with				
block with office,	office, store, 4 seater				
store, four seater	KVIP and urinal				
KVIP toilet and urinal	constructed				
at Boama		School pupils			

		removed from	70%
4. Construction of 1No.	1No. 3 Unit	dilapidated	completed
3 unit classroom	Classroom block with	structures	
block with office,	office, store and 4		
store and 4 seater	seater KVIP		
KVIP at Konkrompe.	constructed		
5. Construction of 1No.		Schools under trees	
3 Unit Classroom	1No. 3 Unit	removed	70%
block with office,	Classroom block with		completed
store and 4 seater	office, store and 4		
KVIP at Dwenewoho	seater KVIP		
	constructed		
		School pupils	
6. Construction of 1No.		removed from	
3-Unit Classroom		dilapidated	90%
block with Office and	1No. 3 Unit	structures	completed
store at Yefri.	Classroom block with		
	office and store		
7. Construction of 1	constructed	School pupils are	
No.ICT centre at		abreast with	90%
Bodom.		information and	completed
	1 No. ICT centre	technology	
	constructed		
8. Construction of 1 No.		Trained teachers	
3 bedroom teachers		accept postings to	
quarters at		the district	
Odumase.	1 No. 3 bedroom		90%
	teachers quarters		completed

	constructed		
<u>Health</u>			
		Travelling long	
1. Construction of 1 No.		distances to access	
CHPS Compound at		health care reduced	
Senya	1No. CHPS		
Scriya		Travolling long	Completed
	Compound	Travelling long	
2. Construction 1 No.	constructed at Senya	distance to access	
CHPS Compounds at		health care reduced	
Bomini			70% completed
	1No.CHPS		
	Compounds		
	Constructed at		
	Bomini		

			Completed
		Environment	
<u>ENVIRONMENT</u>		protected and	On-going
		safeguarded	
1. Establish mixed			90%
nursery species at			Completed
Timiabu		Wild-life protected	On-going
	Mixed nursery species	and safeguarded	
2. Re-forest 5	established at		
communities	Timiabu		
surrounding the			On-going
Boabeng-Fiema		Plantations	0
Monkey sanctuary	5 communities	managed and	
	surrounding the	sustained	
3. Manage and sustain	Monkey sanctuary re-		On-going
mango plantation at	forested		O
Bomini and Bonte		Mango and teak	
		plantations	
4. Create fire belt	Mango plantation		Completed
around mango and	managed and		
teak plantations	sustained	Open defecation in	Ongoing
Construction of the		Yefri reduced	
5. Construction of 1No.	Fire helt erested		
12 seater Aqua Privy	Fire belt created		Ongoing
toilet at Yefri	around mango and		Ongoing
	teak plantations		

	1No. 12 seater aqua privy toilet facility at Yefri constructed		Completed
ADMINISTRATION 1. Construction of 1No. District Chief Executive's bungalow	1No. DCE's Bungalow constructed	Efficient and effective productivity of staff	On-going
2. Construction of 1No. District Co-ordinating Director's Bungalow	1No. DCD's bungalow constructed	Efficient and effective	On-going

		productivity of staff	
3. Construction of Office	Office administration		
administration annex	Annex constructed		On-going
at Busunya		Efficient and	
		effective	
		productivity of staff	
4. Construction of 1No.	1No. 2 Bedroom		
2 Bedroom Semi-	Semi-Detached Staff		Completed
Detached Staff	quarters constructed		
Quarters		District Assembly	
		staff accommodated	
		for efficient and	
		effective	
5. Construction of 1No.	1No. 3 Bedroom	productivity	
3 Bedroom Semi-	Semi-Detached		Completed
Detached Senior	Senior Staff quarters		
Staff Quarters	constructed		
		District Assembly	
		staff accommodated	
		for efficient and	
		effective	
		productivity	
ECONOMICS	l	l	
1. Extension of	Electricity to Busunya	Access to electricity	Completed
electricity to new	new site extended	increased	completed
site, Busunya			
Site, Dusuliya	Electricity power	Access to electricity	
	/ 1 -	/	

2. Supply electricity	supplied and street	increased	Completed
power and	lights rehabilitated		
rehabilitate street			
lights	200 street lights	Access to electricity	
	rehabilitated	increased	Ongoing
3. Rehabilitation of			
street lights district-			
wide	6.75km length of	Accessibility of	
	feeder roads	roads by motorist	Ongoing
4. Rehabilitation of	rehabilitated	increased	
6.75km length of			
feeder roads			
(Busunya-Bomini-	18km length of	Accessibility of	Ongoing
Bonte)	feeder roads	roads by motorist	
	reshaped	increased	
5. Reshaping of 18km			
length of feeder			Ongoing
roads (Yefri-Boana-	1.269km length of	Accessibility of	
Kranka)	feeder roads	roads by motorist	
	sectionally	increased	
6. Sectional	regravelled		
Regravelling of			
1.269km length of			
feeder roads (Fiema-			
Boabeng-Busunya)			

C.2014-2016 MTEF COMPOSITE BUDGET PROJECTIONS

i. REVENUE PROJECTIONS

	2014	2015	2016
INTERNALLY	180,935.00	199,028.50	218,931.35
GENERATED FUNDS			
GOG TRANSFERS	5,835,423.30	6,418,965.63	7,060,862.19
COMPENSATION	1,100,922.30	1,211,014.53	1,332,115.98
GOODS AND SERVICES	1,418,456.90	1,560,302.59	1,716,332.85
ASSETS:			
DACF	1,851,003.09	2,036,103.40	2,239,713.74
DDF	468,913.00	515,804.30	567,384.73
GSOP	989,618.00	1,088,579.80	1,197,437.78
DEPARTMENTAL	6,510.00	7,161.00	7,877.10
ALLOCATIONS			
OTHER DONOR FUNDS	128,000.00	140,8000.00	154,880.00
TOTAL	6,144,358.30	6,758,794.13	7,434,673.54

<u>NB</u>**GOG TRANSFERS INCLUDE**: COMPENSATION, DACF, DDF, GSOP AND DEPARTMENTAL ALLOCATIONS: **OTHER DONOR TRANSFERS**: INTEGRATED RURAL DEVELOPMENT PROJECT (IRDP)

ii.2014 MTEF EXPENDITURE PROJECTIONS

	2014	2015	2016
COMPENSATION	1,100,922.30	1,211,014.53	1,332,115.98
GOODS AND SERVICES	1,599,391.90	1,759,331.09	1,935,264.20
ASSETS	3,444,044.09	3,788,448.50	4,167,293.35
TOTAL	6,144,358.30	6,758,794.13	7,434,673.54

a. SUMMARY OF COMMITMENT INCLUDED IN THE 2014 BUDGET

(Projects for which commencement certificates were issued but cannot be paid and have to be rolled over)

		Amount	Commencement
			Certificate No.
Name of Department	List of Projects/Activities		
	Social		
Ghana Education Service	1. Construction 1 No.6 Unit classroom block		
	with office and store at Tanfiano	110,135.00	
Ghana Education Service	2. Construction 1 No. 6 unit classroom with		
	computer lab at Busunya Senior high	86,797.00	
	School.		
Ghana Education Service	3. Construction of 1 No. 6 unit classroom with		
	office, store, four seater KVIP toilet and	151,227.00	
	urinal at Boama		
	Economics		
Central Administration	4. Extension of electricity to new site, Busunya	7,219.00	
Central Administration	5. Supply of electricity power extension and	29,070.00	
	rehabilitation of street lights		
Department of Feeder	6. Rehabilitation of 6.75km length of feeder	480,000.00	

Roads	roads (Busunya – Bomini – Bonte)		
	Environment		
Department of Agriculture	7. Establish mixed nursery species at Timiabu	9,039.00	
Department of Agriculture	8. Manage and sustain mango plantation at Bonte	76,563.82	
Department of Agriculture	9. Manage and sustain mango plantation at Bomini	73,060.46	
Department of Agriculture	10. Manage and sustain teak plantation at Timiabu	105,025.68	
Department of Agriculture	11. Manage and sustain teak plantation at Konkrompe	84,649.62	
Department of Agriculture	12. Establish cashew plantation at fiema	59,322.43	
Department of Agriculture	13. Establish mango plantation at Dromankuma	80,316.24	
Department of Agriculture	14. District Assembly monitoring and supervision of all GSOP sub-projects	13,050.00	
Department of Agriculture	15. 2.5% contingency to cater for dry season watering	8,590.96	
	Administration		
Central Administration	16. Construction of District Chief Executive's	96,993.00	

	bungalow	
Central Administration	17. Construction of District Co-ordinating	
	Director's Bungalow	117,169.00
Central Administration	18. Construction of administration annex at	152,708.00
	Busunya.	
Central Administration	19. Construction of 1No. 3 Bedroom Semi-	13,142.00
	Detached Senior Staff Quarters	
Central Administration	20. Construction of 1 No. 2 Bedroom Semi-	9,070.00
	Detached Staff Quarters	
	TOTAL	1,763,148.21

PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

ProgrammesandProjects(bysectors)	IGF	GOG	DACF	DDF	GSOP	Other Donor	Total Budget	2015 indicative budget	2016 indicative budget
								(all source)	(all source)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Social									
1. Construction 1							110,135.00		
No.6 Unit			110,135.00						
Classroom									
Block with									
Office, Store at									
Tanfiano									
2. Construction 1 No.							86,797.00		
6 unit classroom			86,797.00						
with computer lab									
at Busunya Senior									
high School.									

3.	Construction of 1				151,227.00	
	No. 6 unit	151,227.00				
	classroom with					
	office, store, four					
	seater KVIP toilet					
	and urinal at					
	Boama					
4.	Construction of				59,852.35	
	1No. CHPS		59,852.35			
	Compound at					
	Boabeng					
5.	Construction of				59,852.35	
	1No.CHPS		59,852.35			
	Compound at					
	Dromankuma					
6.	Mechanization of	84,961.04			84,961.04	
	7No. Boreholes					
	within the District					
Eco	onomics.					

7. Extension of electricity to new site, Busunya	7,219.00	7,219.00
8. Supply of electricity power extension and rehabilitation of street lights	29,070.00	29,070.00
9. Extension of electricity to eight new communities	49,997.08	49,997.08
10. Acquisition of electricity poles and street bulbs	19,990.83	19,990.83
11. Reshaping of 60km length of feeder roads within the District	149,931.25	149,931.25
12. Rehabilitation of 6.75km length of		480,000.00

feeder roads						
(Busunya – Bomini						
– Bonte)						
13. Reshaping of			50,852.35		50,852.35	
16km length of						
feeder roads						
(Busunya –						
Boabeng, Asekye						
– Sikaa)						
14. Routine					6,348.00	
Maintenance of	6,348.00					
1.269km length of						
feeder roads						
(Sikaa – Pinihini)						
Environment						
15. Construction of		29,986.25			29,986.25	
1No. 12 seater						
Aqua Privy toilet						
at Bono Manso.						

16. Construction of 1No. 12 seater Aqua Privy toilet at Dromankese	29,986.25		29,986.25	
17. Establish mixed nursery species at Timiabu		9,039.00	9,039.00	
 Manage and sustain mango plantation at Bonte 		76,563.82	76,563.82	
19. Manage and sustain mango plantation at Bomini		73,060.46	73,060.46	
20. Manage and sustain teak plantation at Timiabu		105,025.68	105,025.68	

21. Manage and	84,649.62	84,649.62	
sustain teak			
plantation at			
Konkrompe			
22. Establish cashew	59,322.43	59,322.43	
plantation at			
fiema			
23. Establish mango	80,316.24	80,316.24	
plantation at			
Dromankuma			
24. District Assembly	13,050.00	13,050.00	
monitoring and			
supervision for			
GSOP projects			
25. 2.5% contingency	8,590.96	8,590.96	
to cater for dry			
season watering			
Administration			
26. Construction of		96,993.00	

District Chief	96,993.00	
Executive's		
bungalow		
27. Construction of		117,169.00
District Co-	117,169.00	
ordinating		
Director'sBungalo		
w		
28. Construction of	152,708.00	152,708.00
administration		
annex at Busunya.		
29. Construction of	13,142.00	13,142.00
1No. 3 Bedroom		
Semi-Detached		
Senior Staff		
Quarters		
30. Construction of 1	9,070.00	9,070.00
No. 2 Bedroom		
Semi-Detached		
Staff Quarters		

31. Construction and	52,000.00		52,000.00	
completion of 1No.Nkoranza				
North District				
Assembly Hall				
32. Construction of		154,352.35	154,352.35	
1No. 20 Bedroom				
Compound House				
for Decentralized				
Departments				
33. Construction and		91,712.31	91,712.31	
completion of				
1No.3units Agric				
Director's quarters				
34. Procure 1No. 4x4	59,972.50		59,972.50	
Double- Decker				
Pick-up for project				
monitoring				
35. Procure 2No.	15,918.63		15,918.63	
Motorbikes for				

revenue						
mobilization						
Total	6,348.00	1,266,273.83	416,621.71	989,618.21	2,678,861.75	

IMPLEMENTATION CHALLENGES

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

THE WAY FORWARD

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

Estimated Financing Surplus	/ Deficit - (/	All In-Flow	S)	
By Strategic Objective Summary			Surplus /	In GH¢
Objective	In-Flows	Expenditure	Deficit	%
0000 Compensation of Employees	0	1,277,720		
0102 2. Improve public expenditure management	0	129,300		_
0201 2. Attract private capital from both domestic and international sources	0	92,550		_
0205 2. Improve public expenditure management	0	1,276		_
0301 1. Improve agricultural productivity	0	54,974		_
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,800		
0301 5. Promote livestock and poultry development for food security and income	0	3,770		_
0301 7. Improve institutional coordination for agriculture development	0	1,900		_
0309 1. Enhance community participation in environmental and natural resources management by awareness raising	0	8,859		
0501 2. Create and sustain an efficient transport system that meets user needs	0	687,131		_
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	106,277		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,066		_
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	2,504,762		_
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	400		
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	164,924		
0601 2. Improve quality of teaching and learning	0	385,379		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	89,218		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	119,705		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	9,255		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	293,574		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,144,358	45,915		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	155,493		_

Deficit - (All In-Flow	's)	
			In GH¢
In-Flows	Expenditure	Surplus / Deficit	%
0	6,110		
6,144,358	6,144,358	0	0.00
	In-Flows 0	In-Flows Expenditure 0 6,110	In-Flows Expenditure Deficit 0 6,110

2-year Summary Revenue Generation Performance 2012 / 2013

R	evenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
Cent	tral Administration, Administration	tion (Assembly	v Office),	<u>Nk</u>	oranza North	<u>- Busunya</u>		
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes		0.00	0.00	0.00	0.00	0.00	#Num!	15,000.00
113	Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	15,000.00
Grant	S	0.00	0.00	0.00	0.00	0.00	#Num!	5,926,264.20
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,926,264.20
Other	revenue	0.00	0.00	0.00	0.00	0.00	#Num!	203,094.00
141	Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	19,080.00
142	Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	145,440.00
143	Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	900.00
145	Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	37,674.00
	Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	6,144,358.20

In GH¢

Summary of Expenditure by Department and Funding Sources Only

MD A	A 2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
N	koranza North District - Busunya	1,888,070	3,375,944	216,248	504,902	159,194	6,144,358
01 Ce	entral Administration	1,738,139	2,369,502	216,248	334,345	128,000	4,786,234
01 A	Administration (Assembly Office)	1,738,139	2,369,502	216,248	334,345	128,000	4,786,234
	Sub-Metros Administration	0	0	0	0	0	0
02 Fi	inance	0	0	0	0	0	0
00		0	0	0	0	0	0
03 Ec	ducation, Youth and Sports	0	0	0	0	0	0
01 C	Office of Departmental Head	0	0	0	0	0	0
02 E	Education	0	0	0	0	0	0
03 S	Sports	0	0	0	0	0	0
04 Y	Youth	0	0	0	0	0	0
04 He	ealth	0	0	0	119,705	0	119,705
01 C	Office of District Medical Officer of Health	0	0	0	0	0	0
02 E	Environmental Health Unit	0	0	0	0	0	0
	Hospital services	0	0	0	119,705	0	119,705
05 W	/aste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06 Ag	griculture	0	284,982	0	0	31,194	316,176
00		0	284,982	0	0	31,194	316,176
07 Pł	hysical Planning	0	3,066	0	0	0	3,066
01 0	Office of Departmental Head	0	0	0	0	0	0
02 T	Town and Country Planning	0	3,066	0	0	0	3,066
03 F	Parks and Gardens	0	0	0	0	0	0
08 Sc	ocial Welfare & Community Development	0	62,045	0	0	0	62,045
01 0	Office of Departmental Head	0	0	0	0	0	0
02 S	Social Welfare	0	33,215	0	0	0	33,215
03 C	Community Development	0	28,830	0	0	0	28,830
09 Na	atural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10 W	/orks	149,931	656,349	0	50,852	0	857,133
01 C	Office of Departmental Head	0	168,725	0	0	0	168,725
02 F	Public Works	0	0	0	0	0	0
03 V	Nater	0	0	0	0	0	0
• •	Feeder Roads	149,931	487,624	0	50,852	0	688,408
	Rural Housing	0	0	0	0	0	0
11 Tr	rade, Industry and Tourism	0	0	0	0	0	0
01 C	Office of Departmental Head	0	0	0	0	0	0
	Trade	0	0	0	0	0	0
	Cottage Industry	0	0	0	0	0	0
• •	Tourism	0	0	0	0	0	0
	udget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
13 Le	egal	0	0	0	0	0	0
00		0	0	0	0	0	0
14 Tr	ransport	0	0	0	0	0	0
00		0	0	0	0	0	0
15 Di	isaster Prevention	0	0	0	0	0	0
00		0	0	0	0	0	0
16 Uı	rban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17 Bi	irth and Death	0	0	0	0	0	0
		0	0	0	0	0	0

		SUMMARY	Y OF EXP	PENDITURE		2014 APPROP ARTMENT, E			D FUNDI	NG SOUR	CE		(in (GH Cedis)			
		Central GOG a	and CF			I G	F			UNDS/				DON	0 R.		Grand To Less NRE
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Dono	STATUTO
/ulti Sectoral	1,270,672	1,608,720	2,384,622	5,264,014	7,048	208,000	1,200	216,248	0	0	0	0	0	119,475	544,621	664,096	6,144,35
Ikoranza North District - Busunya	1,270,672	1,608,720	2,384,622	5,264,014	7,048	208,000	1,200	216,248	0	0	0	0	0	119,475	544,621	664,096	6,144,35
Central Administration	803,892	1,555,568	1,748,181	4,107,641	7,048	208,000	1,200	216,248	0	0	0	0	0	88,281	374,064	462,345	4,786,23
Administration (Assembly Office)	803,892	1,555,568	1,748,181	4,107,641	7,048	208,000	1,200	216,248	0	0	0	0	0	88,281	374,064	462,345	4,786,23
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119,705	119,705	119,70
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119,705	119,705	119,70
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Agriculture	250,980	34,003	0	284,982	0	0	0	0	0	0	0	0	0	31,194	0	31,194	316,17
·	250,980	34,003	0	284,982	0	0	0	0	0	0	0	0	0	31,194	0	31,194	316,17
Physical Planning	0	2,904	162	3,066	0	0	0	0	0	0	0	0	0	0	0	0	3,06
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Town and Country Planning	0	2,904	162	3,066	0	0	0	0	0	0	0	0	0	0	0	0	3,06
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare & Community Development	47,076	14,969	0	62,045	0	0	0	0	0	0	0	0	0	0	0	0	62,04
Office of Departmental Head	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare	27,105	6,110	0	33,215	0	0	0	0	0	0	0	0	0	0	0	0	33,21
Community Development	19,971	8,859	0		0	0	0	0	0	0	0	0	0	0	0	0	28,83
Natural Resource Conservation	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	.,
	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
Works	168,725	1,276	636,279		0	0	0	0	0	0	0	0	0	0	50,852	50,852	857,13
Office of Departmental Head	168,725	0	0		0	0	0	0	0	0	0	0	0	0	0	0	168,72
Public Works	0	0	0	,	0	0	0	0	0	0	0	0	0	0	0	0	
Water	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
Feeder Roads	0	1,276	636,279		0	0	0	0	0	0	0	0	0	0	50,852	50,852	688,40
Rural Housing	0	0	030,279		0	0	0	0	0	0	0	0	0	0	0	0	000,40
Trade, Industry and Tourism	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
Office of Departmental Head	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
Trade	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

		SUMMARY	OF EXP	PENDITURE		2014 APPROI ARTMENT, I		I IC ITEM AND) FUNDI	NG SOUR	CE		(in	GH Cedis)			
	Compensation	Central GOG a	Assets		Comp.	I G	Assets			FUNDS/		Others	Comp.		O R. Assets		Grand Total Less NREG
SECTOR / MDA / MMDA	of Employees	Goods/Service	(Capital)	Total GoG	of Emp	Goods/Servic	e (Capital)	Total IGF ST	ATUTORY	ABFA	NREG		of Emp	Goods/Service	(Capital)	Tot. Donor	, STATUTORT
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

						Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector			.		
Funding Function Code	11 <u>001</u> 70111			Total	<u>By Func</u>	ting	2,369,502
Function Code		Exec. & leg. Organs (cs)	ontral Administration Admin	istration (A	scombly O		
Organisation	3110101001						
Location Code	0717100	Nkoranza North - Busunya					
			Compensation	of emple	oyees [G	FS]	803,892
Objective 000000) Compensat	tion of Employees					803,892
National 000000 Strategy	Compensat	tion of Employees					803,892
Output 0000				Yr.1 0	Yr.2 0	Yr.3	803,892
Activity 000	000			0.0	0.0	0.0	803,892
Wages and	Salaries						711,354
211	10 Establishe	ed Position					711,354
	2111001 Establi	shed Post					711,354
Social Cont							92,538
212 ⁻		cial contributions [GFS]					92,538
	2121001 13% S	SF Contribution		_			92,538
	7. Promote	the construction, upgrading and maintenance		-	nd servi	ces	260,607
Dbjective 050607 National 506080	_!	n and improve existing community facilities ar					260,607
Strategy							48,607
Output 0002	Developme	ntal projects implemented to specification		Yr.1 1	Yr.2 1	Yr.3	48,607
Activity 000	002 Support to	o People Living With Disability		1.0	1.0	1.0	48,607
-	ds and services						48,607
221		1					48,607
	2210511 Local t						48,607
National 511030 Strategy)7 3.7 Revie	ew and enforce MMDAs bye-laws on sanitation	, 				212,000
Output 0002	Developme	ntal projects implemented to specification		Yr.1 1	Yr.2 1	Yr.3	212,000
Activity 000	005 Undertake	e fumigation and sanitation programmes		1.0	1.0	1.0	212,000
-	ds and services						212,000
221							212,000
	2210205 Sanitat	tion Charges					212,000
	· I				Gra	nts	710,385
Objective 050607	! <u> </u>	the construction, upgrading and maintenance		·		 	710,385
National 601010 Strategy)7 1.7 Expan economies	nd school feeding programme progressively to	o cover all deprived communities	and link it t	o the local		710,385
Output 0002	Developme	ntal projects implemented to specification		Yr.1 1	Yr.2 1	Yr.3	710,385
Activity 000	003 Implemen	t Ghana Schoo Feeding Programme		1.0	1.0	1.0	710,385
	neral governmer						710,385
263							710,385
	2631107 School	I Feeding Proram and Other Inflows	N	on Fina	ncial Ass	ets	710,385 594,618
	T Dromete	the construction unaradian and maintenance					010,010
Objective 050607	717. Promote	the construction, upgrading and maintenance	or new mixed commercial/ reside	ential housin	ng units		594,618

2014

85,000

85,000

National 5060701 7.1 Upgrade low-income residential structures under development control guidelines				
Strategy				509,618
Output 0002 Developmental projects implemented to specification	Yr.1 1	Yr.2 1	Yr.3	509,618
Activity 000001 Implement GSOP projects(climate change)	1.0	1.0	1.0	509,618

Inventories					509,618
31222	Work - progress				509,618
312	2246 Other Capital Expenditure				509,618
tional 7020504 ategy	6.4 Ensure strict adherence to guidelines for the operationalisation of the I	MPs Constituency Develop	ment Fund		85,000
tput 0002	Developmental projects implemented to specification	Yr.1 1	Yr.2 1	Yr.3	85,000
ctivity 000004	Implement MP's funded projects	1.0	1.0	1.0	85,000

31122 Other machinery - equipment 3112258 WIP - Other Assets

2014

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		-		
Funding	12200 70111	IGF-Retained	<u></u>	<u>l By Fun</u>	ding	216,248
Function Code		Exec. & leg. Organs (cs)		<u> </u>		l
Organisation	3110101001	AhafoAhafo	ral Administration_Administration	(Assembly C	Office)Brong	
Location Code	0717100	Nkoranza North - Busunya				
			Compensation of emp	lovees [G	FS]	7,048
Objective 00000	0 Compensa	tion of Employees		.,		
National 00000	!	tion of Employees				7,048
Strategy	<u> </u>					7,048
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0	7,048
Activity 000	0000		0.0	0.0	0.0	7,048
Wages and	d Salaries					7,048
211	11 Wages a	nd salaries in cash [GFS]				7,048
	2111102 Month	ly paid & casual labour				7,048
			Use of goods a	and servi	ices	170,200
Objective 01020	212. Improve	public expenditure management				120,000
National 10103 Strategy		e the Administrative, Legal, Institutional Strengthe tion frameworks for the Microfinance Sector	ning, Monitoring and Supervision as we	ell as the infor	mation	90,000
Output 0001	Administar		===== Yr.1	Yr.2	Yr.3	90,000
Activity 000)001 Travelling	g allolwance	1.0	1	<u> </u>	15,000
	:					
Use of goo 221	ods and services	Francoart				15,000
221	2210511 Local 1	Fransport travel cost				15,000 15,000
Activity 000		management	1.0	1.0	1.0	1,000
	de and convises					
0se or god 221	bds and services	cy Services				1,000 1,000
221	2211203 Emergen					1,000
Activity 000	-	cost of official vehicles	1.0	1.0	1.0	30,000
neuvity <u>loot</u>			1.0	1.0		
	ods and services					30,000
221						30,000
Activity 000		ng Cost - Official Vehicles and publication	1.0	1.0	1.0	30,000 <i>3,500</i>
<u>loot</u>						
-	ods and services					3,500
221		- Office Supplies				3,500
		d Material & Stationery				3,500
Activity 000)007 Accomod	lation(rentals)	1.0	1.0	1.0	5,000
Use of goo	ods and services					5,000
221						5,000
		Accommodations				5,000
Activity 000	0008 Training	(workshop)	1.0	1.0	1.0	15,000
Use of goo	ods and services					15,000
221	07 Training	- Seminars - Conferences				15,000
	2210709 Semin	ars/Conferences/Workshops/Meetings Expens	es			15,000
Activity 000	010 Sanitatio	n and waste management	1.0	1.0	1.0	500
Use of goo	ods and services					500

Use of goods and services

OBJE	CTIVE	, ORGANISATION, SOURCE OF FUND AN	D PRIORI	ГΥ,	20	14
	22102	Utilities				500
		205 Sanitation Charges				500
Activity	000012	Maintenance of official vehecles	1.0	1.0	1.0	20,000
Use	e of goods an	d services				20,000
	22105	Travel - Transport				20,000
	2210	502 Maintenance & Repairs - Official Vehicles				20,000
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas			, 	
Output	0001	Administartive Expenses	Yr.1	Yr.2 1	Yr.3	30,000
Activity	000013	Maintenance of Assembly properties	1.0	1.0	1.0	30,000
Use	e of goods an					30,000
	22106	Repairs - Maintenance				30,000
	2210	602 Repairs of Residential Buildings				30,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consisten	icy with local Govern	ment laws	 	37,200
National	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and	d Supervision as well	as the inform	nation	
Strategy	<u> </u>	dissemination frameworks for the Microfinance Sector				5,000
Output	0002	Three(3) general assembly and 60 committee meetings organised	Yr.1 1	Yr.2 1	Yr.3	5,000
Activity	000001	Organised 3 general assembly meetings	1.0	1.0	1.0	5,000
Use	e of goods an	d services				5,000
000	22109	Special Services				5,000
	2210	905 Assembly Members Sittings All				5,000
National	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			·— _,'	
Strategy			==			10,000
Output	0001	Cordination of activities of decentralised department enhanced	Yr.1	Yr.2 1	Yr.3 1	10,000
Activity	000002	District Security Committee Meetings	1.0	1.0	1.0	10,000
Use	e of goods an	d services				10,000
	22105	Travel - Transport				10,000
	2210	511 Local travel cost				10,000
	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and	d service delivery			
Strategy			==,			11,000
Output	0004	Skills of staffs developed through meetings	Yr.1	Yr.2 1	Yr.3 1	11,000
Activity	y 000001	Organise periodic meetings for staff	1.0	1.0	1.0	5,000
	e of goods an	d services				5,000
030	22107	Training - Seminars - Conferences				5,000
		710 Staff Development				5,000
Activity	000002	Staff capacity building programme	1.0	1.0	1.0	6,000
Use	e of goods an	d services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210	710 Staff Development				6,000
	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management	ent framework			
Strategy			=			10,000
Output	0005	Official guest/ protocols hosted	Yr.1 1	Yr.2 1	Yr.3 1	10,000
Activity	000001	Hosting of official guest/protocols	1.0	1.0	1.0	10,000
Use	e of goods an	d services				10,000
	22109	Special Services				10,000
	2210	901 Service of the State Protocol				10,000
National	7020501	5.1 Review laws governing decentralization and local Government to remove inc	onsistencies			
Strategy						1,200

OBJECTIVE	E, ORGANISATION, SOURCE OF FUND A	AND PRIORI	ΓY,	20	14
Dutput 0001	Cordination of activities of decentralised department enhanced	Yr.1 1	Yr.2 1	Yr.3	1,20
Activity 000001	Organised 4 quarterly meetings	1.0	1.0	1.0	1,20
Use of goods a	nd services				1,20
22107	Training - Seminars - Conferences				1,20
221	0708 Refreshments				1,20
ojective 070402	2. Upgrade the capacity of the public and civil service for transparent, accoul performance and service delivery	ntable, efficient, timely, e	ffective	 	13,00
ational 1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring dissemination frameworks for the Microfinance Sector	g and Supervision as well	as the inforn	nation	7,00
output 0004	Charges on utilities at the District Assembly	Yr.1 1	Yr.2 1	Yr.3	7,00
Activity 000001	Electricity charges	1.0	1.0	1.0	5,00
Use of goods a	nd services				5,00
22102	Utilities				5,00
221	0201 Electricity charges				5,00
Activity 000002	WaterCharges	1.0	1.0	1.0	50
Use of goods a	nd services				50
22102	Utilities				50
	0202 Water				50
Activity 000003	Postal charges	1.0	1.0	1.0	3(
Use of goods a					30
22102	Utilities				3
	0204 Postal Charges				3
Activity 000004	Bank charges	1.0	1.0	1.0	2(
Use of goods a					20
22111	Other Charges - Fees				20
	I101 Bank Charges Telecommunication charges	1.0	1.0	1.0	20
Activity 000005		1.0	1.0	1.0	1,00
Use of goods a					1,00
22102	Utilities				1,00
	0203 Telecommunications				1,0
ational 2030103		uucuvny			6,0
utput 0005	Office facilities and stationery procured	Yr.1	Yr.2	Yr.3	4,00
Activity 000001	Procure office facilities and stationery	1.0	1	1	4,00
Use of goods a	nd services				4,00
22101	Materials - Office Supplies				4,00
	0102 Office Facilities, Supplies & Accessories				4,0
utput 0006	Existing office equipment maintained	Yr.1	Yr.2 1	Yr.3	2,00
Activity 000001	Maintenance of existing office equipment	1.0	1.0	1	2,00
Use of goods a	nd services				2,00
22106	Repairs - Maintenance				2,00
221	0606 Maintenance of General Equipment				2,00
		Otl	ner expe	nse	37,80
jective 010202	2. Improve public expenditure management			 	9,30
ational 1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring dissemination frameworks for the Microfinance Sector	g and Supervision as well	as the inforn	nation	
trategy utput 0001	Administartive Expenses	===	Yr.2	Yr.3	
					9,30

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,2014A view000000Bublishing4.04.04.0

	arges ant		1.0	1.0	1.0	600 600 600
28210 General Ex 2821006 Other Cl Activity 000004 Transfer gr Miscellaneous other expense 28210 2821020 General Ex 2821020 Grants t Activity 000009	arges ant		4.0			
28210 General Ex 2821006 Other Cl Activity 000004 Transfer gr Miscellaneous other expense 28210 2821020 Grants t Activity 000009 Legal cons	arges ant		4.0			
2821006 Other Cl Activity 000004 Transfer gr Miscellaneous other expense 28210 General Expense 2821020 Grants t Activity 000009 Legal const	arges ant		4.0			
Activity 000004 Transfer gr Miscellaneous other expense 28210 General Ex 2821020 Grants t Activity 000009 Legal cons	ant		4.0			600
Miscellaneous other expense 28210 General Ex- 2821020 Grants t Activity 000009 Legal cons	penses		1.0	1.0	1.0	8,000
28210 General Ex 2821020 Grants to Activity 000009 Legal cons	penses			110	1.01 	
2821020 Grants t Activity 000009 Legal cons	penses					8,000
Activity 000009 Legal cons						8,000
	Employees					8,000
<u></u>	ult/cont.expenses		1.0	1.0	1.0	200
Miscellaneous other expense						200
28210 General Ex	nenses					200 200
2821006 Other Cl						200
Activity 000011 Demarcation	-		1.0	1.0	1.0	500
Activity 1000011 _ Domaioual			1.0	1.0		
Miscellaneous other expense						500
28210 General Ex	penses					500
2821006 Other C	narges					500
bjective 070205 5. Strengther	and operationalise the sub-distric	t structures and ensure consiste	ency with local Govern	ment laws	· · · · · · · · · · · · · · · · · · ·	18,500
lational 1010308 3.8 Improve	he Administrative, Legal, Institution	nal Strengthening, Monitoring a	nd Supervision as well a	as the inform	nation	10,000
	n frameworks for the Microfinance		la caper noien ao ment			2,500
	eral assembly and 60 committee me	eetings organised	Yr.1	Yr.2	Yr.3	2,500
	,		1	1	1	
Activity 000002 Organised	60 committee meetings		1.0	1.0	1.0	2,500
Miscellaneous other expense						2,500
28210 General Ex	nonsos					2,500
2821006 Other C						•
	quitable distribution of resources	to achieve relative resource par	ity		1	2,500
trategy trategy			.,			11,000
······································	thorities supported		 Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity 000001 Support to	traditional authorities		1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Ex	penses					1,000
2821006 Other C						1,000
	and celebration programmes orga	anised	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity 000001 Anniversar	es and celebration programmes		1.0	1.0	1.0	10,000
Minoplionoque other overence						40.000
Miscellaneous other expense 28210 General Expense	noncoc					10,000
28210 General E> 2821006 Other C						10,000
	e capacity of MMDAs to implement	the public expenditure manage	ment framework		·	10,000
Iational 7020306 3.6. Build the trategy						5,000
Dutput 0006 Unforseen co	ntingency mitigated		 Yr.1	Yr.2	Yr.3	5,000
			1	1		
Activity 000001 Mitigate un	forseen contingency		1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Ex	penses					5,000
2821006 Other C						5,000
	ne capacity of the public and civil s and service delivery	ervice for transparent, accounta	ble, efficient, timely, ef	fective		10,000
performance					1.1	
	he Administrative, Legal, Institution	nal Strengthening, Monitoring a	nd Supervision as well a	as the inform	nation	

BIECUA	E, ORGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	201	4
utput 0002	Publicity enhanced through advertisement	Yr.1	Yr.2	Yr.3	1,500
		1	1	1 — —	
Activity 000001	Advertisement	1.0	1.0	1.0	1,500
Miscellaneous	other expense				1,500
28210	General Expenses				1,500
282	1006 Other Charges	1		<u> </u>	1,500
utput 0003	Donations and awards contributed	Yr.1	Yr.2 1	Yr.3	8,000
Activity 000001	Donations and award contributions	1.0	1.0	1.0	8,000
Miscellaneous	other expense				8,000
28210	General Expenses				8,000
					8,000
ational 1020107 rategy	1.7 Mobilise external resources on concessionary basis for development			, 	50
utput 0001	Special programmes for security guards organised	Yr.1	Yr.2 1	Yr.3	500
Activity 000001	Organise specaial,programmes for security guards	1.0	1.0	1.0	500
Miscellaneous	other expense				500
28210	General Expenses				500
282	1006 Other Charges				500
		Non Fina	ncial Ass	ets	1,200
jective 070402	12. Upgrade the capacity of the public and civil service for transparent, accountable, ef performance and service delivery	ficient, timely, e	ffective		
ational 2030103	1.3 Make available appropriate but cost-effective technology to improve productivity				1,20
rategy utput 0007		Yr.1	Yr.2	Yr.3	
Activity 000001	Procure 3 swivel chairs and cabinets	11	1	1	
Activity 000001		1.0	1.0	1.0	1,200
Fixed Assets					1,200
31122	Other machinery - equipment				1,200
	2258 WIP - Other Assets				1,200

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<u> </u>	<u>By Func</u>	<u>ling</u>	1,738,139
Function Code	70111	Exec. & leg. Organs (cs)			·	_
Organisation	3110101001	[→] Nkoranza North District - Busunya_Central Administration_A →AhafoAhafo	dministration (A	Assembly Of	fice)Brong	
Location Code	0717100	Nkoranza North - Busunya				
		Use	of goods a	nd servi	ces	348,193
Objective 020102	2. Attract pr	ivate capital from both domestic and international sources			 	92,550
National 2010203 Strategy	2.3 Expand t	the space for private sector investment and participation			·	92,550
Output 0001	Communities	s with self help innitiatrive suppoted	Yr.1	Yr.2	Yr.3	92,550
Activity 00000)1 Supprot to	communities with self help innitiative	1.0	1.0	1.0	92,550
Use of goods	and services					92,550
22105						92,550
2:	210511 Local tra	avel cost				92,550
Objective 050607	7. Promote ti	he construction, upgrading and maintenance of new mixed commercial/	residential housir	ng units	li — —	35,724
National 5060701	7.1 Upgrad	de low-income residential structures under development control guidelin	nes		·	35,724
Strategy Output 0001	Office and re		Yr.1	Yr.2	Yr.3	35,724
Activity 00000)6 Cosultancy	y services	1.0	1.0	1.0	35,724
Use of goods	and services					35,724
22108		Services				35,724
2:	210801 Local C	onsultants Fees				35,724
Objective 051105	5. Adopt a s	ector-wide approach to water and environmental sanitation delivery to e	nsure effective se	ctor coordina	ation	79,963
National 3100205 Strategy	2.5 Improve	waste management mechanisms			· — – ; 	49,977
Output 0002	Sanitaion im	provement activities supported	Yr.1 1	Yr.2 1	Yr.3	19,991
Activity 00000)1 Support to	sanitation improvement	1.0	1.0	1.0	19,991
Use of goods	and services					19,991
22102	2 Utilities					19,991
22	210205 Sanitatio	on Charges				19,991
Output 0003	Fumigation a	activities undertaken	Yr.1 1	Yr.2 1	Yr.3	29,986
Activity 00000)1 Undertake	fumigation activities in the district	1.0	1.0	1.0	29,986
Use of goods	and services					29,986
22102						29,986
2: National 3110103	210205 Sanitation	on Charges se capacity of NADMO to deal with the impacts of natural disasters			· — – _ , — –	29,986
Strategy						29,986
Output <u>0004</u>	Disater mana	aged in the District	Yr.1 1	Yr.2 1	Yr.3 1	29,986
Activity 00000)1 Disaster m	anagement in the district	1.0	1.0	1.0	29,986
Use of goods	and services					29,986
22105		•				29,986
22	210511 Local tra	avel cost				29,986
Objective 060304	4. Prevent an	nd control the spread of communicable and non-communicable diseases	s and promote hea	althy lifestyles	; <u> </u>	19,991

, ORGANISATION, SOURCE OF FUND AND				14
2.5 Improve waste management mechanisms			, 	19,991
Liquid and solid waste managed in the district	Yr.1	Yr.2 1	Yr.3	19,991
Liquid and solid waste management	1.0	1.0	1.0	19,991
id services				19,991
Travel - Transport				19,991
511 Local travel cost				19,991
5. Strengthen and operationalise the sub-district structures and ensure consistency v	with local Goverr	nment laws		94,976
1.3. Develop human capacity in agricultural machinery management, operation and ma private sectors	aintenance withi	n the public a	and	29,996
Agric inputs supplied to Agric dept	Yr.1	Yr.2	Yr.3	29,996
Supply of Agric inputs to Agric dept	1.0	1.0	1.0	29,996
d services				29,996
Travel - Transport				29,996
				29,990
2.5 Develop real and concrete avenues for citizens engagement with Government at au responsiveness and accountability from all duty bearers	Il levels so that t	hey can dem	and	34,984
National days celebrations organised within the District	Yr.1	Yr.2 1	Yr.3	34,984
Organise national day celebrations in the District	1.0	1.0	1.0	34,984
				34,984
-				34,984
	vice delivery		 	34,98
				29,99
Staff skills developed through training	Yr.1	Yr.2 1	Yr.3 1	29,990
Capacity building for staff	1.0	1.0	1.0	29,996
d services				29,990
Training - Seminars - Conferences				29,990
710 Staff Development				29,99
2. Upgrade the capacity of the public and civil service for transparent, accountable, el performance and service delivery	fficient, timely, e	ffective		24,98
3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Sup dissemination frameworks for the Microfinance Sector	pervision as well	as the inform	nation	24,98
Sports and recreational activities supproted	Yr.1	Yr.2	Yr.3	4,99
Support to sports and reccreational activities	1.0	1.0	1	4,998
id services				4,998
Materials - Office Supplies				4,99
118 Sports, Recreational & Cultural Materials				4,99
DPCU monitoring and evaluation supported	Yr.1	Yr.2 1	Yr.3	19,99
Support to DPCU monotoring and evaluation	1.0	1.0	1.0	19,99
				19,99 [,]
Travel - Transport				19,991
511 Local travel cost				19,99 [,]
	Ot	her expe	nse	236,38
 Improve quality of teaching and learning Increase the number of trained teachers, trainers, instructors and attendants at a 		her expe	nse	236,383
	Liquid and solid waste management Id services Travel - Transport D511 Local travel cost IS. Strengthen and operationalise the sub-district structures and ensure consistency to private sectors Agric inputs supplied to Agric dept IS. powlop human capacity in agricultural machinery management, operation and m private sectors Agric inputs supplied to Agric dept Id services Travel - Transport D511 Local travel cost IS. Develop real and concrete avenues for citizens engagement with Government at a responsiveness and accountability from all duty bearers National days celebrations organised within the District ID organise national day celebrations in the District Organise national day celebrations in the District If J. Coal travel cost If J. Coal travel cost If J. Strengthen the capacity of MMDAs for accountable, effective performance and services Travel - Transport D511 Local travel cost If J. Strengthen the capacity of MMDAs for accountable, effective performance and services Travel - Transport D511 Local travel cost If J. Strengthen the capacity of the public and civil service for transparent, accountable, effective performance and services Training - Seminars - Conferences </td <td>1 1 Liquid and solid waste management 1.0 Id services Travel - Transport 5511 Local travel cost IS. Develop human capacity in agricultural machinery management, operation and maintenance within private sectors Agric Inputs supplied to Agric dept Yr.1 I.S. Develop human capacity in agricultural machinery management, operation and maintenance within private sectors Agric Inputs supplied to Agric dept 1.0 Id services 1 Travel - Transport 1 DS11 Local travel cost Yr.1 IE 25 Develop real and concrete avenues for citizens engagement with Government at all levels so that the responsiveness and accountability from all duty bearers National days celebrations organised within the District Yr.1 I. Organise national dey celebrations in the District 1.0 nd services 1 Travel - Transport 1 I.1 Local travel cost 1 I.1 Asterngthen the capacity of MIDAs for accountable, effective performance and service delivery Staff skills developed through training Yr.1 I.2 Upgrade the capacity of the MiDolic and civil service for transparent, accountable, efficient, timely, efficient, timely, efficient, timely, efforement 12 Upgrate the capacity of the Midc</td> <td>1 1 1 Liquid and solid waste management 1.0 1.0 Id services Travel - Transport Statistical travel cost 15. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws If 2. Develop human capacity in agricultural mechinery management, operation and maintenance within the public with a sectors Yr.1 Yr.2 Agric Inputs supplied to Agric dept Yr.1 Yr.2 1 1 Supply of Agric inputs to Agric dept 1.0 1.0 1.0 of services 1.0 1.0 1.0 1.0 Statistical travel cost 1.0 1.0 1.0 1.0 Statistical days celebrations organised within the District Yr.1 Yr.2 Yr.2 Organise national day celebrations in the District 1.0 1.0 1.0 Statist skills developed through training Yr.1 Yr.2 Yr.2 Identify building for staft 1.0 1.0 1.0 Organise national day celebrations in the District 1.0 1.0 1.0 If A Stringthen the capacity of MMDAs for accountable, effective performance and service delivery 1 1 1</td> <td>1 1 1 1 Liquid and solid waste management 1,0 1,0 1,0 Id services Travel - Transport 511 Local travel cost 1 1 1 If 5. Develop human capacity in agricultural machinery management, operation and maintenance within the public and privite scotors 1</td>	1 1 Liquid and solid waste management 1.0 Id services Travel - Transport 5511 Local travel cost IS. Develop human capacity in agricultural machinery management, operation and maintenance within private sectors Agric Inputs supplied to Agric dept Yr.1 I.S. Develop human capacity in agricultural machinery management, operation and maintenance within private sectors Agric Inputs supplied to Agric dept 1.0 Id services 1 Travel - Transport 1 DS11 Local travel cost Yr.1 IE 25 Develop real and concrete avenues for citizens engagement with Government at all levels so that the responsiveness and accountability from all duty bearers National days celebrations organised within the District Yr.1 I. Organise national dey celebrations in the District 1.0 nd services 1 Travel - Transport 1 I.1 Local travel cost 1 I.1 Asterngthen the capacity of MIDAs for accountable, effective performance and service delivery Staff skills developed through training Yr.1 I.2 Upgrade the capacity of the MiDolic and civil service for transparent, accountable, efficient, timely, efficient, timely, efficient, timely, efforement 12 Upgrate the capacity of the Midc	1 1 1 Liquid and solid waste management 1.0 1.0 Id services Travel - Transport Statistical travel cost 15. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws If 2. Develop human capacity in agricultural mechinery management, operation and maintenance within the public with a sectors Yr.1 Yr.2 Agric Inputs supplied to Agric dept Yr.1 Yr.2 1 1 Supply of Agric inputs to Agric dept 1.0 1.0 1.0 of services 1.0 1.0 1.0 1.0 Statistical travel cost 1.0 1.0 1.0 1.0 Statistical days celebrations organised within the District Yr.1 Yr.2 Yr.2 Organise national day celebrations in the District 1.0 1.0 1.0 Statist skills developed through training Yr.1 Yr.2 Yr.2 Identify building for staft 1.0 1.0 1.0 Organise national day celebrations in the District 1.0 1.0 1.0 If A Stringthen the capacity of MMDAs for accountable, effective performance and service delivery 1 1 1	1 1 1 1 Liquid and solid waste management 1,0 1,0 1,0 Id services Travel - Transport 511 Local travel cost 1 1 1 If 5. Develop human capacity in agricultural machinery management, operation and maintenance within the public and privite scotors 1

		IPLEMENTATION: COST BY ACCOUNT, AC C, ORGANISATION, SOURCE OF FUND AND	,		20	14
Output	0005	Needy but brilliant tertiary students supported	Yr.1 1	Yr.2 1	Yr.3	24,98
Activity	y <u>000001</u>	Support to needy but Brilliant tertairy students	1.0	1.0	1.0	24,98
Mis	cellaneous o	ther expense				24,98
	28210	General Expenses				24,98
	2821	1019 Scholarship & Bursaries				24,98
lational trategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion t	for girls particular	ly in deprived	d areas	
Dutput	0004	Needy but brilliant students sponsored	Yr.1	Yr.2	Yr.3	12,03
Activit	y <u>000001</u>	Sponsorship to needy but brilliant student	1 1.0	1	1.0	12,03
Mis	cellaneous o	ther expense				12,03
	28210	General Expenses				12,03
	2821	1019 Scholarship & Bursaries				12,03
bjective	060304	I. 4. Prevent and control the spread of communicable and non-communicable diseases	s and promote hea	althy lifestyle	s	
Vational	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				
strategy	0000401					9,25
Output	0004	Maria programme rolled back	Yr.1	Yr.2 1	Yr.3	9,25
Activity	y 000001	Rollbak malaria programme	1.0	1.0	1.0	9,25
Mis	cellaneous o	ther expense				9,25
	28210	General Expenses				9,25
	2821	1006 Other Charges				9,25
ojective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				
lational	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan				9,23
trategy	0040110					9,25
Output	0001	MSHAP activities implemented	Yr.1	Yr.2 1	Yr.3	9,25
Activity	y <u>000001</u>	Support to HIV/AIDS	1.0	1.0	1.0	9,25
Mis	cellaneous o	ther expense				9,25
	28210	General Expenses				9,25
	2821	006 Other Charges				9,25
bjective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency	with local Gover	nment laws		105,87
Vational	2010109	1.8 Accelerate public sector reform programme				
trategy Dutput	0010	L	Yr.1	Yr.2	Yr.3	
Juipui			1	1	1	
Activity	y 000001	Street naming and property naming	1.0	1.0	1.0	39,98
Mis	cellaneous o	ther expense				39,98
	28210	General Expenses				39,98
T 41 - 1		I018 Civic Numbering/Street Naming 3.6. Build the capacity of MMDAs to implement the public expenditure management	t framowork			39,98
Vational Strategy	7020306		Inamework			65,89
Output	0013		Yr.1	Yr.2	Yr.3	65,89
Activity	y 000001	Mitigate unforseen contingency	<u>1</u> 1.0	1	1	65,89
Mis	cellaneous o	ther expense				65,89
0	28210	General Expenses				65,89
	2821	1006 Other Charges				65,89
bjective	070206	16. Ensure efficient internal revenue generation and transparency in local resource m	nanagement		 	29,99
National	7020609	6.9. Strengthen the revenue bases of the DAs				
Strategy		`L				29,99

	E, ORGANISATION, SOURCE OF FUNI		,		014
Output 0002	District database system developed	Yr.1	Yr.2 1	Yr.3	29,99
Activity 000001	Develop district database system	1.0	1.0	1.0	29,99
Miscellaneous	other expense				29,99
28210	General Expenses				29,99
	1006 Other Charges	countable officient timely o	floctivo		29,99
ojective 070402	performance and service delivery		enecuve	<u> </u>	44,97
ational 7030107	1.7 Review legislative frameworks for special development areas to co system	nform to the national develo	pment planni	ing	39,98
trategy Output 0012		=== <u></u>	Yr.2	Yr.3	====
Output 0012		1	1	1	39,98
Activity 000001	Preparation of MTDP	1.0	1.0	1.0	39,98
Miscellaneous	other expense				39,98
28210	General Expenses				39,98
	1006 Other Charges	werment monitoring evalu	ation and Ger	nder	39,98
ational 7040104	Responsive Budgeting	weiment, montoring, evalu			4,9
output 0009	Assembly staff trained to mainstream gender activities	Yr.1	Yr.2	Yr.3	4,99
		1	1	1 └─ ─	
Activity 000001	Training assembly staff to mainstream gender activities	1.0	1.0	1.0	4,99
Miscellaneous	other expense				4,99
					.,••
28210	General Expenses				4,99
					4,99 4,99
	General Expenses 1006 Other Charges	Non Fina	ncial Ass	sets	4,99
282	General Expenses		ncial Ass	sets [4,99 4,99
282	General Expenses 1006 Other Charges 1. Provide adequate and reliable power to meet the needs of Ghanaians ad 1. Increase access to modern forms of energy to the poor and vulneral	nd for export			4,99 4,99 <u>1,153,50</u> <u>1,153,50</u> <u>106,27</u>
282 ojective 050501 ational 5050106 trategy	General Expenses 1006 Other Charges 1. Provide adequate and reliable power to meet the needs of Ghanaians an 1.6 Increase access to modern forms of energy to the poor and vulneral extension of national electricity grid	nd for export ole especially in the rural are	eas through th	 	4,99 4,99 <u>1,153,50</u> <u>1,153,50</u> <u>106,27</u>
282 ijective 050501 ational 5050106 rrategy	General Expenses 1006 Other Charges 1. Provide adequate and reliable power to meet the needs of Ghanaians ad 1. Increase access to modern forms of energy to the poor and vulneral	nd for export			4,99 4,99 <u>1,153,50</u> <u>1,153,50</u> <u>106,27</u>
282 ijective 050501 ational 5050106 trategy utput 0001]	General Expenses 1006 Other Charges 1. Provide adequate and reliable power to meet the needs of Ghanaians an 1.6 Increase access to modern forms of energy to the poor and vulneral extension of national electricity grid	nd for export Die especially in the rural are ====	eas through the	 	4,99 4,99 1,153,50 106,27 106,27 106,27 106,27 7,21
282 jective 050501 ational 5050106 rategy utput 0001] Activity 000001	General Expenses 1006 Other Charges 10. Provide adequate and reliable power to meet the needs of Ghanaians and 1. Provide adequate and reliable power to meet the needs of Ghanaians and 1. Increase access to modern forms of energy to the poor and vulneral extension of national electricity grid Electricity to Busunya new site extended Electricity to Busunya new site extended	nd for export Die especially in the rural are Yr.1 1	eas through th Yr.2 1		4,99 4,99 1,153,50 106,22 106,22 7,2 7,2 7,2
jective 050501 ational 5050106 rategy utput 0001] Activity 000001 Fixed Assets	General Expenses 1006 Other Charges 10. Provide adequate and reliable power to meet the needs of Ghanaians au 1. Increase access to modern forms of energy to the poor and vulneral extension of national electricity grid Electricity to Busunya new site extended Extend electricity to Busunya new site	nd for export Die especially in the rural are Yr.1 1	eas through th Yr.2 1		4,99 4,99 1,153,50 106,27 106,27 7,21 7,21 7,21
282 ational 5050106 rategy autput 0001] Activity 000001 Fixed Assets 31131	General Expenses 1006 Other Charges 10. Provide adequate and reliable power to meet the needs of Ghanaians and 1. Provide adequate and reliable power to meet the needs of Ghanaians and 1. Increase access to modern forms of energy to the poor and vulneral extension of national electricity grid Electricity to Busunya new site extended Electricity to Busunya new site extended	nd for export Die especially in the rural are Yr.1 1	eas through th Yr.2 1		4,99 4,99 1,153,50 106,22 106,22 7,2 7,2 7,2 7,2 7,2
282 jective 050501 ational 5050106 rategy utput 0001 Activity 000001 Fixed Assets 31131 311	General Expenses 1006 Other Charges 1016 Other Charges 1. Provide adequate and reliable power to meet the needs of Ghanaians and 1. Increase access to modern forms of energy to the poor and vulneral extension of national electricity grid Electricity to Busunya new site extended Extend electricity to Busunya new site Infrastructure assets	nd for export Die especially in the rural are Yr.1 1	eas through th Yr.2 1		4,99 4,99 1,153,50 106,27 106,27 7,27 7,27 7,27 7,27 7,27 7,27 7,27
282 jective 050501 ational 5050106 rategy utput 0001 Activity 000001 Fixed Assets 31131 311 utput 0002	General Expenses 1006 Other Charges 1016 Other Charges 11. Provide adequate and reliable power to meet the needs of Ghanaians and 11. Charges access to modern forms of energy to the poor and vulneral extension of national electricity grid Electricity to Busunya new site extended Extend electricity to Busunya new site Infrastructure assets 3151 WIP - Electrical Networks Street lights within the District provided	nd for export Die especially in the rural are Yr.1 1 1.0 Yr.1 1.0	Yr.2 1 1.0 Yr.2 1	Image: Constraint of the second se	4,99 4,99 1,153,50 106,27 106,27 7,27 7,27 7,27 7,27 7,27 7,27 7,27
282 jective 050501 ational 5050106 rategy utput 0001] Activity 000001 Fixed Assets 31131 	General Expenses 1006 Other Charges 1016 Other Charges 1. Provide adequate and reliable power to meet the needs of Ghanaians and 1. Increase access to modern forms of energy to the poor and vulneral extension of national electricity grid Electricity to Busunya new site extended Extend electricity to Busunya new site Infrastructure assets 3151 WIP - Electrical Networks	nd for export Die especially in the rural are Tr.1 Yr.1 1.0 Yr.1	Yr.2 1 1.0 Yr.2	Image: Constraint of the second se	4,99 4,99 1,153,50 106,27 106,27 7,27 7,27 7,27 7,27 7,27 7,27 7,27
282 ijective 050501 ational 5050106 rategy hutput 0001] Activity 000001 Fixed Assets 31131 311 hutput 0002]	General Expenses 1006 Other Charges 1016 Other Charges 11. Provide adequate and reliable power to meet the needs of Ghanaians and 11. Charges access to modern forms of energy to the poor and vulneral extension of national electricity grid Electricity to Busunya new site extended Extend electricity to Busunya new site Infrastructure assets 3151 WIP - Electrical Networks Street lights within the District provided	nd for export Die especially in the rural are Yr.1 1 1.0 Yr.1 1.0	Yr.2 1 1.0 Yr.2 1	Yr.3 Y	4,99 4,99 1,153,50 106,27 106,27 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77 7,77
282 ijective 050501 ational 5050106 rategy utput 0001 Fixed Assets 31131 311 utput 0002 Activity 000001	General Expenses 1006 Other Charges 1016 Other Charges 11. Provide adequate and reliable power to meet the needs of Ghanaians and 11. Charges access to modern forms of energy to the poor and vulneral extension of national electricity grid Electricity to Busunya new site extended Extend electricity to Busunya new site Infrastructure assets 3151 WIP - Electrical Networks Street lights within the District provided	nd for export Die especially in the rural are Yr.1 1 1.0 Yr.1 1.0	Yr.2 1 1.0 Yr.2 1	Yr.3 Y	4,99 4,99 1,153,56 106,27 106,27 7,21
282 jective 050501 ational 5050106 rategy utput 0001] Activity 000001 Fixed Assets 31131 311 utput 0002] Activity 000001 Fixed Assets 31131	General Expenses 1006 Other Charges 1016 Other Charges 11. Provide adequate and reliable power to meet the needs of Ghanaians au 11. Increase access to modern forms of energy to the poor and vulneral extension of national electricity grid Electricity to Busunya new site extended Extend electricity to Busunya new site Infrastructure assets 3151 WIP - Electrical Networks Street lights within the District provided Prpvision of streetlights within the District	nd for export Die especially in the rural are Yr.1 1 1.0 Yr.1 1.0	Yr.2 1 1.0 Yr.2 1	Yr.3 Y	4,99 4,99 1,153,50 106,27 106,27 7,27
282 ojective 050501 ational 5050106 trategy 00001 butput 0001 Activity 000001 Fixed Assets 31131 ational 0002 Activity 000001 Fixed Assets 31131 ational 51131 Activity 000001	General Expenses 1006 Other Charges 1016 Other Charges 11. Provide adequate and reliable power to meet the needs of Ghanaians au 11. Increase access to modern forms of energy to the poor and vulneral extension of national electricity grid Electricity to Busunya new site extended 12. Extend electricity to Busunya new site 14. Infrastructure assets 15. Street lights within the District provided 14. Prpvision of streetlights within the District 15. Infrastructure assets 15. Infrastructure assets 15. Provision of streetlights within the District	nd for export Die especially in the rural are 	Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1 1.0 Yr.2	Yr.3 Y	4,99 4,99 1,153,56 106,27 106,27 7,21
282 ojective 050501 ational 5050106 trategy 0001 butput 0001 Activity 000001 Fixed Assets 31131 ationut 0002 Activity 000001 Fixed Assets 31131 Activity 000001 Fixed Assets 31131 ationut 0003 Qutput 0003	General Expenses 1006 Other Charges 1016 Other Charges 11. Provide adequate and reliable power to meet the needs of Ghanaians and 11. Provide adequate and reliable power to meet the needs of Ghanaians and 11. Concrease access to modern forms of energy to the poor and vulneral extension of national electricity grid Electricity to Busunya new site extended 11. Extend electricity to Busunya new site 11. Extend electricity to Busunya new site 11. Extend electricity to Busunya new site 11. Electrical Networks 13. Street lights within the District 11. Infrastructure assets 13. Street lights within the District 12. Infrastructure assets 13. Electricity to elight new communities extended 13. Electricity to elight new communities extended 14. Electricity to elight new communities extended 15. Electricity to elight new c	nd for export Die especially in the rural are Yr.1 1 1.0 Yr.1 1.0 Yr.1 1.0 Yr.1 1.0	Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1	Yr.3 Yr.3 Yr.3 1	4,99 4,99 1,153,50 106,27 106,27 7,21
282 jective 050501 ational 5050106 rategy utput utput 0001 Activity 000001 Fixed Assets 31131 311 311 utput 0002 Fixed Assets 31131 Siliant 31131 utput 000001	General Expenses 1006 Other Charges 1016 Other Charges 11. Provide adequate and reliable power to meet the needs of Ghanaians au 11. Increase access to modern forms of energy to the poor and vulneral extension of national electricity grid Electricity to Busunya new site extended 12. Extend electricity to Busunya new site 14. Infrastructure assets 15. Street lights within the District provided 14. Prpvision of streetlights within the District 15. Infrastructure assets 15. Infrastruc	nd for export Die especially in the rural are 	Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1 1.0 Yr.2	Yr.3 Yr.3 Yr.3 1	4,99 4,99 1,153,56 106,22 106,22 7,2 7,2 7,2 7,2 7,2 7,2 7,2
282 ational 5050106 ational 5050106 attional 5050106 Fixed Assets 31131 attinal 31131 attinal 31131 attinal 31131 Activity 00003 Activity 000001 Fixed Assets 31131	General Expenses 1006 Other Charges 11. Provide adequate and reliable power to meet the needs of Ghanaians au 11. Provide adequate and reliable power to meet the needs of Ghanaians au 11. Increase access to modern forms of energy to the poor and vulneral extension of national electricity grid Electricity to Busunya new site extended 12. Extend electricity to Busunya new site 14. Infrastructure assets 15. WIP - Electrical Networks 15. Street lights within the District provided 14. Prpvision of streetlights within the District 15. Infrastructure assets 15. UP - Electrical Networks 15. Electricity to eight new communities 15. Electricity to eight new communities 15. Extend electricity to electric	nd for export Die especially in the rural are Yr.1 1 1.0 Yr.1 1.0 Yr.1 1.0 Yr.1 1.0	Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1	Yr.3 Yr.3 Yr.3 1	4,99 4,99 1,153,56 106,27 106,27 7,21 7,29,07 29,07 29,07 49,99 7 49,99 7 49,99
282 jective 050501 ational 5050106 rategy utput 0001] Activity 000001 Fixed Assets 31131 311 utput 0002] Activity 000001 Fixed Assets 31131 4 Activity 000001 Fixed Assets 31131 311 4 Colored Assets 31131 311 311 311 311 311 311	General Expenses 1006 Other Charges 1016 Other Charges 11. Provide adequate and reliable power to meet the needs of Ghanaians au 11. Increase access to modern forms of energy to the poor and vulneral extension of national electricity grid Electricity to Busunya new site extended 12. Extend electricity to Busunya new site 14. Infrastructure assets 15. WIP - Electrical Networks 15. Street lights within the District provided 14. Prpvision of streetlights within the District 14. Infrastructure assets 15. UP - Electrical Networks 15. Electricity to eight new communities 15. Electricity to eight new communities 15. Infrastructure assets 15.	nd for export Die especially in the rural are Yr.1 1 1.0 Yr.1 1.0 Yr.1 1.0 Yr.1 1.0	Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1	Yr.3 Yr.3 Yr.3 1	4,99 4,99 1,153,56 106,27 106,27 7,21 7,29,07 29,07 29,07 49,99 49,99 49,99
282 ojective 050501 ational 5050106 trategy 0001 butput 0001 Activity 000001 Fixed Assets 31131 311 311 butput 0002 Activity 000001 Fixed Assets 31131 311 311 butput 0003 Activity 000001 Fixed Assets 31131 311 311 butput 0003 Fixed Assets 31131 311 311	General Expenses 1006 Other Charges 1016 Other Charges 11. Provide adequate and reliable power to meet the needs of Ghanaians au 11. Increase access to modern forms of energy to the poor and vulneral extension of national electricity grid Electricity to Busunya new site extended 12. Extend electricity to Busunya new site 14. Infrastructure assets 15. WIP - Electrical Networks 15. VIP - Electrical Networks 15. Electricity to eight new communities 15. Infrastructure assets 15. Infras	nd for export De especially in the rural are I Yr.1 I I I I I I I I I I I I I I I I I I	Yr.2 1 1.0 1.0 Yr.2 1 1.0 1.0 Yr.2 1 1.0 1.0	Yr.3 Yr.3 1	4,99 4,99 1,153,56 106,27 106,27 7,21 7,29,07 29,07 29,07 29,07 29,07 29,07 49,99
282 bjective 050501 Jational 5050106 trategy 0001 Dutput 0001 Activity 000001 Fixed Assets 31131 311 311 Dutput 0002 Activity 000001 Fixed Assets 31131 Satistical Assets 31131 Dutput 0003 Activity 000001 Fixed Assets 31131 Dutput 0003 Fixed Assets 31131	General Expenses 1006 Other Charges 1016 Other Charges 11. Provide adequate and reliable power to meet the needs of Ghanaians au 11. Increase access to modern forms of energy to the poor and vulneral extension of national electricity grid Electricity to Busunya new site extended 12. Extend electricity to Busunya new site 14. Infrastructure assets 15. WIP - Electrical Networks 15. Street lights within the District provided 14. Prpvision of streetlights within the District 14. Infrastructure assets 15. UP - Electrical Networks 15. Electricity to eight new communities 15. Electricity to eight new communities 15. Infrastructure assets 15.	nd for export Die especially in the rural are Yr.1 1 1.0 Yr.1 1.0 Yr.1 1.0 Yr.1 1.0	Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1 1.0 Yr.2 1	Yr.3 Yr.3 Yr.3 1	4,99 4,99 1,153,56 106,27 106,27 7,21 7,29,07 29,07 29,07 49,99 49,99 49,99

Fixed Assets		19,991
31131	Infrastructure assets	19,991
3113	151 WIP - Electrical Networks	19,991

	ORGANISATION, SOURCE OF FUND AND Promote the construction, upgrading and maintenance of new mixed commercial/			20	
ojective 050607			y units	∐. 	441,08
ational 5060701 7	1 Upgrade low-income residential structures under development control guideli	nes			236,37
···	ffice and residentail accommodation completed by 2015	Yr.1	Yr.2	Yr.3	236,37
Activity 000001	Complete the construction of 1 No. DCE's bugallow at Busunya		1	<u> </u>	96,99
		1.0	1.0	1.0 	
Fixed Assets					96,99
	Dwellings				96,99
311115 Activity 000002	3 WIP - Bungalows/Palace Complete the construction of 1 No.DCD's bungalow at Busunya	1.0	1.0	1.0	96,99
<u>1000002</u>	complete the constitucion of Tho.505 s bungatow at busanya	1.0	1.0	1.0	117,16
Fixed Assets					117,16
	Dwellings				117,16
	3 WIP - Bungalows/Palace Complete the construction of 1N o. 2 bedroom junior staff quarters	1.0	1.0	1.0	117,16
Activity 000003		1.0	1.0	1.0	9,07
Fixed Assets					9,07
	Dwellings				9,07
· · · · · · · · · · · · · · · · · · ·	3 WIP - Bungalows/Palace Complete the construction of 1 NO. 3 bedroom senior staff quarters	4.0	4.0	4.0	9,07
ctivity 000004	Complete the construction of 1 NO. 3 bedroom senior start quarters	1.0	1.0	1.0	13,14
Fixed Assets					13,14
	Dwellings				13,14
	3 WIP - Bungalows/Palace			· — _ 	13,14
ategy	· ·===================================				204,7
tput 0001 0	ffice and residentail accommodation completed by 2015	Yr.1	Yr.2 1	Yr.3 1	204,70
ctivity 000005	Complte the construction of administration anex	1.0	1.0	1.0	152,70
Fixed Assets					152,70
	Dwellings				152,70
	3 WIP - Bungalows/Palace	4.0	4.0		152,7
ctivity 000010	Construction and completion of 1No. Nkoranza North District Assembly Hall	1.0	1.0	1.0	52,00
Fixed Assets					52,00
	Non residential buildings				52,00
	5 WIP - Office Buildings Adopt a sector-wide approach to water and environmental sanitation delivery to e	nsura offoctivo	ctor coordi-	ation	52,0
					84,90
tional 3100106 1 ategy	6 Manage water resources as a climate change adaptation strategy to enhance p	productivity and liv	velihoods		
···		Yr.1	Yr.2	Yr.3	84,96
ctivity 000001	Mechanisation of 7 No. boreholes in the district	1 1.0	1	<u> </u>	84,96
00001		1.0	1.0	L.U	04,90
Fixed Assets					84,9
	Other structures				84,96
<u> </u>	1 WIP - Water Systems Improve quality of teaching and learning				84,9
				į	348,3
tional 6010203 2 ategy	.3. Increase the number of trained teachers, trainers, instructors and attendants at	t all levels			348,3
···	ne	Yr.1	Yr.2	Yr.3	=== <u></u> == 110,13
	Construction of the Country large and the bast Tax"	1	1		
ctivity 000001	Construction of 1No. 6 unit ckassroom block at Tanfiano	1.0	1.0	1.0	110,13
Fixed Assets					110,13
1 1/10 0 / 100010					110,13

— —					
10000	1256 WIP - School Buildings	-1			110,1
utput 0002	1 No. 6 unit classroom block and computer lab costructed at Busunya SHS	Yr.1	Yr.2 1	Yr.3	86,9
Activity 000001	Costruction of 1 No. 6 unit classroom block with computer lab at Busunya SHS	1.0	1.0	1.0	86,9
Fixed Assets					86,9
31112	Non residential buildings				86,9
311	11256 WIP - School Buildings	= 1			86,9
itput 0003	1 No. 6 unit classroom block with KVIP costructed at Boama	Yr.1 1	Yr.2 1	Yr.3 1	151,2
ctivity 000001	Constrution of 1 No. 6 unit classroomk block with KVIP at Boama	1.0	1.0	1.0	151,2
Fixed Assets					151,2
31112	Non residential buildings				151,2
311	1205 School Buildings				151,2
ective 060304	4. Prevent and control the spread of communicable and non-communicable diseases	and promote hea	Ithy lifestyles	s <u> </u>	
tional 5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines	s		· — -	59,9
ategy		=			59,9
tput 0002	1 No.12 seater aqua privy toilet constructed at Bono Manso	Yr.1	Yr.2 1	Yr.3	29,9
ctivity 000001	Construction of 1 No.12 seater aqua privy toilet at Bono Manso	1.0	1.0	1.0	29,9
Fixed Assets					
31113	Other structures				29,9
31 1	1353 WIP - Toilets				29,9
tput 0003	1 No. 12 seater aqua privy tiolet constructed at Dromankese	Yr.1	Yr.2	Yr.3	29,9
ctivity 000001	Construction of 1 No.12 seater aqua privy toliet at Dromankese	1 1.0	1	1 <u> </u>	29,9
Fixed Assets	Othersteinsteinst				29,9
31113	Other structures 1353 WIP - Toilets				29,9 29,9
	15. Strengthen and operationalise the sub-district structures and ensure consistency	with local Covern	mont lows		29,3
ective 070205	- 10. Surengunen and operationalise the sub-district structures and ensure consistency v	with local Govern	ment laws		37,0
tional 7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			·	
ategy	Existing Assembly sub-structures strenghtened		Yr.2	Yr.3	====
tput 0008	Laisung Assembly sub-subcures subhymened	Yr.1	11.2	1	37,0
ctivity 000001	Rebabilitaion of buildings and procure computers for area councils	1.0	1.0	1.0	37,0
Fixed Assets					37,0
31122	Other machinery - equipment				37,0
	2207 Other Assets				37,0
311					
	16. Ensure efficient internal revenue generation and transparency in local resource ma	anagement		 !	15,9
	6.9. Strengthen the revenue bases of the DAs	anagement			
tional 7020609	-	Yr.1	 Yr.2 1	Yr.3	15,9
ective 070206	6.9. Strengthen the revenue bases of the DAs 2. No.Motorbikes for revenue mobilization procured	- <u> </u>	Yr.2 1 1.0	Yr.3 [1.0]	15,9 15,9 15,9 15,9 15,9
ective 070206	6.9. Strengthen the revenue bases of the DAs 2. No.Motorbikes for revenue mobilization procured	Yr.1	1	1 —	15,9 15,9
ective 070206 tional 7020609 ategy tput 0003] 	6.9. Strengthen the revenue bases of the DAs 2. No.Motorbikes for revenue mobilization procured	Yr.1	1	1 —	15,9 15,9 15,9 15,9 15,9
ective 070206 tional 7020609 ategy tput 0003] cctivity 000001 Fixed Assets 31121	6.9. Strengthen the revenue bases of the DAs 2. No.Motorbikes for revenue mobilization procured Procure 2 No. motorbikes for revenue mobilization	Yr.1	1	1 —	15,9 15,9 15,9 15,9 15,9 15,9 15,9
ective 070206 tional 7020609 ategy tput 0003] ectivity 000001 Fixed Assets 31121	Image: Strengthen the revenue bases of the DAs Image: Strengthen the revenue bases of the DAs Image: Strengthen the revenue mobilization procured Image: Strengthen the revenue mobilization procured Image: Strengthen the revenue mobilization	Yr.1 1 1.0	1	1 —	15,9 15,9
ective 070206 tional 7020609 ategy tput 0003] .ctivity 000001 Fixed Assets 31121 311	Image: Strengthen the revenue bases of the DAs Image: Strengthen the revenue bases of the DAs Image: Strengthen the revenue mobilization procured Image: Strengthen the revenue mobilization procured Image: Strengthen the revenue mobilization Image: Strengthen the revenue mobilization <t< td=""><td>Yr.1 1.0</td><td>1 1.0</td><td></td><td>15,9 15,9 15,9 15,9 15,9 15,9 15,9 15,9</td></t<>	Yr.1 1.0	1 1.0		15,9 15,9 15,9 15,9 15,9 15,9 15,9 15,9

OBJECTIVE, (DRGANISATION, SOURCE OF FUND AN	D PRIORI	ΓY,	20)14
Activity 000001 F	rocure 1 No. 4x4 double deckor pck-up for projects monitoring	1.0	1.0	1.0	59,973
Fixed Assets					59,973
31121 ⊤	ransport - equipment				59,973
3112151	WIP - Vehicle				59,973
				Amo	ount (GH¢)
nstitution 01	General Government of Ghana Sector				(012)
unding 13402	Pooled	Total	By Fund	ding	128,000
Function Code 70111	Exec. & leg. Organs (cs)				-,
ocation Code 07171	Ahafo			· — — — — —	
Location Code 07171		Non Final	ncial Ass	ets	128,000
				ets	
bjective 050607	00 Nkoranza North - Busunya 00	ial/ residential housir	g units		128,000
bjective 050607	00 Nkoranza North - Busunya	ial/ residential housir	g units		128,000
bjective 050607	00 Nkoranza North - Busunya 00	ial/ residential housir	g units		128,000
bjective 050607	00 Nkoranza North - Busunya Promote the construction, upgrading and maintenance of new mixed commerc Facilitate Public-Private Partnerships in the development of urban infrastructure	ial/ residential housir ure and the provision	g units of basic serv	/ices	128,000
ojective 050607 7. / ational 5060804 8.4 trategy 2 2 Putput 0002 7 2	00 Nkoranza North - Busunya Promote the construction, upgrading and maintenance of new mixed commerc Facilitate Public-Private Partnerships in the development of urban infrastructure	ial/ residential housir ure and the provision	g units of basic serv	/ices	128,000 128,000 128,000
bjective 050607 7. / National 5060804 8.4 Strategy Dutput 0002] De	00 Nkoranza North - Busunya Promote the construction, upgrading and maintenance of new mixed commerce Facilitate Public-Private Partnerships in the development of urban infrastructure velopmental projects implemented to specification	ial/ residential housir ure and the provision =	g units of basic serv Yr.2 1	rices	128,000
Dbjective 050607 National 5060804 8.4 Strategy Output 0002] Pe Activity 000007 _ M Fixed Assets	00 Nkoranza North - Busunya Promote the construction, upgrading and maintenance of new mixed commerce Facilitate Public-Private Partnerships in the development of urban infrastructure velopmental projects implemented to specification	ial/ residential housir ure and the provision =	g units of basic serv Yr.2 1	rices	128,000 128,000 128,000 128,000

Institution 0 General Government of Ghama Sector Funding 10007 Total By Funding 334,345 Funding 70111 Exerc. 5 lag. Organization 334,345 Function Code 70111 Exerc. 5 lag. Organization 334,345 Organization 3100 01007 Microaniza North District - Busunya Contral Administration (Assembly Office) Brong Leastion Code 70110 Niconaniza North - Busunya Use of goods and services 65,291 Objective 50007 17 Promote the construction upgrading and maintenance of new mixed commocial residential heasing units 46,291 National 50007 17 Upgrade for-income residential structures under development control guidelines 46,291 National 60001 0ffice and residential accommodation completed by 2015 Yr.1 Yr.2 Yr.3 46,291 Use of goods and services 46,291 10 1.0 1.0 46,291 Use of goods and services 46,291 2210803 Other Consultancy services 46,291 Use of goods and services 46,291 47,990 47,990 Obj						Amo	unt (GH¢)
Punction Code 70111 Exact & log. Organs (cs) 20101107 20101	Institution	01	General Government of Ghana Sector				
Organisation 3110101001 National Nethonics National Services 46,291 Location Code 07,77100 Nicoranza North - Busurya 46,291 National G60701 // Promote the construction, upgrading and miniternance of new mixed commercial residential housing units 46,291 National G60701 // Upgrading inverting and miniternance of new mixed commercial residential housing units 46,291 National G60701 // Upgrading inverting and miniternance of new mixed commercial residential housing units 46,291 National G60701 // Upgrading inverting and miniternance of new mixed commercial residential housing units 46,291 Activity 00000 Consultancy services 1.0 1.0 1.0 46,291 Use of goods and services 1.0 1.0 1.0 1.0 46,291 Use of goods and services 46,291 210803 46,291 210803 41,990 Objective 050007 // Promote the construction, upgrading and miniternance of new mixed commercial residential housing units 41,990 National 1020304 16 Build expactry to improve competencies in dobt, massary and risk management 41,990 National 1.0 1.0 1.0 1.0	Funding		DDF	Total	By Fund	ling	334,345
Upgrassion Protocol Ansio Location Code [0717180] [Nikoranza North - Busunya Use of goods and services	Function Code	70111	Exec. & leg. Organs (cs)				
Use of goods and services 46,291 Objective [50607] 7. Promote the construction, upgrading and maintenance of new mixed commercial/residential nousing units 46,291 National [50607] 7.1 Upgrading and maintenance of new mixed commercial/residential accommodation completed by 2015 Yr.1 Yr.2 Yr.3 46,291 Activity [00009] Consultancy services 1.0 1.0 1.0 46,291 Use of goods and services 1.0 1.0 1.0 1.0 1.0 46,291 Use of goods and services 46,291 46,291 46,291 46,291 Digetive [50607] 1 1.0 1.0 1.0 46,291 Digetive [50607] 1 7.7 formose the construction, upgrading and maintenance of new mixed commercial/residential housing units 41,990 National [102034] 3.6 Build capacity to improve compatencies in debt, treasury and risk management 41,990 Activity [00006] Undertake DDF capacity building programmes 1.0 1.0 1.0 41,990 Activity [00006] Undertake D	Organisation	3110101001		Administration (Assembly Of	fice)Brong	
Objective [50607] 7. Promote the construction, upgrading and maintenance of new mixed commercial/residential nousing units 46.291 National 5000701 7.1 Upgrading and maintenance of new mixed commercial/residential succurs under development control guidelines 46.291 Output 000101 Office and residential accommodation completed by 2015 Yr.1 Yr.2 Yr.3 46.291 Activity 000000 Consultancy services 1.0 1.0 1.0 46.291 Use of goods and services 46.291 46.291 46.291 46.291 210803 Other Consultancy Expenses 46.291 46.291 001gective [50607] 1 7.0 1.0 </td <td>Location Code</td> <td>0717100</td> <td>Nkoranza North - Busunya</td> <td></td> <td></td> <td></td> <td></td>	Location Code	0717100	Nkoranza North - Busunya				
Objective 0506070 7.1 Upgrade low-income residential structures under development control guidelines 46,291 National 5506701 7.1 Upgrade low-income residential structures under development control guidelines 46,291 Activity 000009 Consultancy services 1.0 1.0 1.0 46,291 Use of goods and services 1.0 1.0 1.0 1.0 46,291 Use of goods and services 46,291 46,291 46,291 Use of goods and services 46,291 46,291 221080 Consultancy services 46,291 Use of goods and services 46,291 46,291 221080 Consultancy Expenses 46,291 National 1020304 28 Build capacity to improve competencies in debt, reasury and risk management 41,990 National 1002 Developmental projects implemented to specification Yr.1 Yr.2 Yr.3 44,990 Activity 00002 Developmental projects implemented to specification Yr.1 Yr.2 Yr.3 41,990 2631106 DDF Capacity building grants 1.0 1.0 1.0 1.0			U	lse of goods a	nd servio	ces	46,291
Strategy 46,291 Output Doffice and residential accommodation completed by 2015 Yr.1 Yr.2 Yr.3 46,291 Activity 000000 Consultancy services 1.0 1.0 1.0 46,291 Use of goods and services 1.0 1.0 1.0 1.0 46,291 Use of goods and services 46,291 46,291 46,291 46,291 Use of goods and services 46,291 46,291 46,291 221080 Consultancy Expenses 46,291 46,291 Activity 000000 Grants 41,990 41,990 Objective 550007 7 Promote the construction, upgrading and maintenance of new mixed commercial residential housing units 41,990 National 100020 Developmental projects implemented to specification Yr.1 Yr.2 Yr.3 41,990 Cother general government units 1.0 1.0 1.0 1.0 41,990 263110 Promote the construction, upgrading and maintenance of new mixed commercial residential housing units 246,064 41,990	Objective 050607	7 7. Promote : 	the construction, upgrading and maintenance of new mixed commerc	ial/ residential housi	ng units	 	46,291
Activity 1<)1 7.1 Upgra	nde low-income residential structures under development control guid	delines			46,291
Use of goods and services 46,291 221080 Consultancy Expenses 46,291 46,291 46,291 2210803 Other Consultancy Expenses 46,291 0bjective <u>50607</u> [7] Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units 41,990 National 10020304 [36 Build capacity to improve competencies in debt, treasury and risk management 41,990 Strategy 0002 Developmental projects implemented to specification Yr.1 Yr.2 Yr.3 41,990 Activity [000006] Undertake DDF capacity building programmes 1.0 1.0 1.0 41,990 Z6311 Re-Current 41,990 41,990 41,990 41,990 Z631106 DDF Capacity building Grants 41,990 41,990 41,990 41,990 Z631106 DDF Capacity Building Grants 41,990 41,9	Output 0001	Office and r	esidentail accommodation completed by 2015				46,291
22108 Consulting Services 46,291 2210803 Other Consultancy Expenses 46,291 0bjective 050607 7, Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units 41,990 National 1020304 3.6 Build capacity to improve competencies in debt, treasury and risk management 41,990 National 10020304 1.6 Build capacity to improve competencies in debt, treasury and risk management 41,990 National 10020304 1.6 Build capacity to improve competencies in debt, treasury and risk management 41,990 Activity 000006 Undertake DDF capacity building programmes 1.0 1.0 41,990 Z6311 Re-Current 41,990 41,990 41,990 41,990 Z6311 Re-Current 41,990 41,990 41,990 41,990 41,990 Z6311 Re-Current 41,990	Activity 0000	009 Consultan	ncy services	1.0	1.0	1.0	46,291
22108 Consulting Services 46,291 2210803 Other Consultancy Expenses 46,291 0bjective 050607 7, Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units 41,990 National 1020304 3.6 Build capacity to improve competencies in debt, treasury and risk management 41,990 National 10020304 1.6 Build capacity to improve competencies in debt, treasury and risk management 41,990 National 10020304 1.6 Build capacity to improve competencies in debt, treasury and risk management 41,990 Activity 000006 Undertake DDF capacity building programmes 1.0 1.0 41,990 Z6311 Re-Current 41,990 41,990 41,990 41,990 Z6311 Re-Current 41,990 41,990 41,990 41,990 41,990 Z6311 Re-Current 41,990	Use of good	ds and services					46.291
2210803 Other Consultancy Expenses 46,291 Grants	-		g Services				-
Grants 41,990 Objective 050607 17. Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units 41,990 National 1020304 36 Build capacity to improve competencies in debt, treasury and risk management 41,990 Strategy 1 1 1 1 1 Output 00002 Developmental projects implemented to specification Yr.1 Yr.2 Yr.3 41,990 Activity 000006 Undertake DDF capacity building programmes 1.0 1.0 1.0 41,990 To other general government units 263110 Corrent 41,990 41,990 263110 DDF Capacity Building Grants 41,990 41,990 Not Financial Assets 246,064 246,064 National 506070 17.1 Yr.2 Yr.3 246,064 National 506070 17.1 Upr.2 Yr.3 246,064 National 5060701 7.1 Upr.2 Yr.3 246,064 National 5060701 001 Of	:	2210803 Other 0	Consultancy Expenses				
National 1020304 41,990 National 1020304 41,990 Output 0002 Developmental projects implemented to specification Yr.1 Yr.2 Yr.3 41,990 Activity 00002 Undertake DDF capacity building programmes 1.0 1.0 1.0 41,990 Activity 00006 Undertake DDF capacity building programmes 1.0 1.0 1.0 41,990 To other general government units 41,990 41,990 41,990 41,990 41,990 26311 Re-Current 41,990 41,990 41,990 41,990 2631106 DDF Capacity Building Grants 41,990 41,990 41,990 Objective 050607 17. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units 246,064 National 5060701 17.1 Upgrade low-income residential structures under development control guidelines 246,064 Nutional 5060701 17.1 Upgrade low-income compound house for decentralised Departments 1.0 1.0 1.54,352 Strategy 246,064 1 1 1 1 <td></td> <td></td> <td></td> <td></td> <td>Gra</td> <td>nts</td> <td></td>					Gra	nts	
Activity 000006 2.6 Build capacity to Improve competencies in debt, treasury and risk management 41,990 Strategy 1 41,990 Output 00002 Developmental projects implemented to specification Yr.1 Yr.2 Yr.3 41,990 Activity 000006 Undertake DDF capacity building programmes 1.0 1.0 1.0 1.0 41,990 Activity 000006 Undertake DDF capacity building programmes 1.0 1.0 1.0 1.0 41,990 Z6311 Re-Current 41,990 41,990 41,990 41,990 41,990 Z631106 DDF Capacity Building Grants 41,990 41,990 41,990 41,990 Objective 050607 1 1.0 1.0 1.0 1.0 246,064 National 5060701 1 7.7 Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units 246,064 246,064 Output 0001 Office and residential accommodation completed by 2015 Yr.1 Yr.2 Yr.3 246,064 Output 0001 I Office and residential accommodation completed by 2015 </td <td>Objective 050607</td> <td>7. Promote</td> <td>the construction, upgrading and maintenance of new mixed commerc</td> <td>ial/ residential housi</td> <td>ng units</td> <td></td> <td></td>	Objective 050607	7. Promote	the construction, upgrading and maintenance of new mixed commerc	ial/ residential housi	ng units		
Strategy Developmental projects implemented to specification Yr.1 Yr.2 Yr.3 41,990 Output 0002 Indertake DDF capacity building programmes 1.0 1 1 1 Activity 000006 Undertake DDF capacity building programmes 1.0 1.0 1.0 41,990 To other general government units 41,990 41,990 41,990 41,990 26311 Re-Current 41,990 41,990 41,990 2631106 DDF Capacity Building Grants 41,990 41,990 41,990 Objective 050607 17. Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units 246,064 National 5050701 7.1 Upgrade low-income residential structures under development control guidelines 246,064 Strategy 0001 Office and residential accommodation completed by 2015 Yr.1 Yr.2 Yr.3 246,064 Output 0001 Office and residential accommodation completed by 2015 Yr.1 Yr.2 Yr.3 246,064 Strategy 1 <		' 					41,990
Activity 000006 Undertake DDF capacity building programmes 1.0 1.0 1.0 41,990 To other general government units 41,990 41,990 41,990 26311 Re-Current 41,990 263106 DDF Capacity Building Grants 41,990 Non Financial Assets 246,064 Objective 050607 17. Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units 246,064 National 5060701 17.1 Upgrade low-income residential structures under development control guidelines 246,064 National 5060701 17.1 Upgrade low-income residential structures under development control guidelines 246,064 National 5060701 17.1 Upgrade low-income residential structures under development control guidelines 246,064 Output 0001 0001 00ffice and residential accommodation completed by 2015 Yr.1 Yr.2 Yr.3 246,064 Activity 000007 Construction of 1 No. 20 bedroom compound house for decentralised Departments 1.0 1.0 1.0 1.54,352 3111153 WIP - Bungalows/Palace 1.0 1.0 <td></td> <td>_{ј4} з.6 Вила са</td> <td></td> <td></td> <td></td> <td></td> <td>41,990</td>		_{ј4} з.6 Вила са					41,990
To other general government units 41,990 26311 Re-Current 41,990 2631106 DDF Capacity Building Grants 41,990 Non Financial Assets 246,064 Objective 050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units 246,064 National 506070 7.1 Upgrade low-income residential structures under development control guidelines 246,064 Strategy 246,064 1 1 246,064 Output 0001 Office and residential accommodation completed by 2015 Yr.1 Yr.2 Yr.3 246,064 Activity 000007 Construction of 1 No. 20 bedroom compound house for decentralised Departments 1.0 1.0 1.54,352 Fixed Assets 154,352 154,352 154,352 Activity 000008 Costruction of 1No. 3 unit Agric Director's quarters 1.0 1.0 1.0 91,712 Fixed Assets 91,712 91,712 91,712 91,712 91,712 91,712 Fixed Assets 91,712 91,712 91,712 91,712 91,712 Strategy	Output 0002	Developmer	ntal projects implemented to specification			Yr.3	41,990
26311 Re-Current 41,990 26311.06 DDF Capacity Building Grants 41,990 Non Financial Assets 246,064 Objective 050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units 246,064 National 5060701 7.1 Upgrade low-income residential structures under development control guidelines 246,064 Strategy 00001 Office and residential accommodation completed by 2015 Yr.1 Yr.2 Yr.3 246,064 Activity 000007 Construction of 1 No. 20 bedroom compound house for decentralised Departments 1.0 1.0 1.0 1.54,352 Strategy 154,352 154,352 154,352 154,352 Fixed Assets 154,352 154,352 154,352 Strategy 000008 Costruction of 1No. 3 unit Agric Director's quarters 1.0 1.0 1.0 91,712 Fixed Assets 19,712 111 Dwellings 194,712 91,712 31111 Dwellings 1.0 1.0 1.0 91,712 Strategy 91,712 91,712 91,712 91,712	Activity 0000)06 Undertake	DDF capacity building programmes	1.0	1.0	1.0	41,990
2631106 DDF Capacity Building Grants 41,990 Non Financial Assets 246,064 Objective 050607 17.1 Upgrade low-income residential structures under development control guidelines 246,064 National 5060701 7.1 Upgrade low-income residential structures under development control guidelines 246,064 National 5060701 7.1 Upgrade low-income residential structures under development control guidelines 246,064 Output 0001 Office and residentall accommodation completed by 2015 Yr.1 Yr.2 Yr.3 246,064 Activity 0000007 Construction of 1 No. 20 bedroom compound house for decentralised Departments 1.0 1.0 154,352 Fixed Assets 154,352 154,352 154,352 154,352 Activity 000008 Costruction of 1No. 3 unit Agric Director's quarters 1.0 1.0 91,712 Fixed Assets 11.1 1.0 1.0 91,712 91,712 Status 91,712 91,712 91,712 91,712	To other ge	neral governmen	t units				41,990
Non Financial Assets 246,064 Objective 050607 17. Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units 246,064 National 5060701 17.1 Upgrade low-income residential structures under development control guidelines 246,064 Strategy 0001 Office and residential accommodation completed by 2015 Yr.1 Yr.2 Yr.3 246,064 Activity 000007 Construction of 1 No. 20 bedroom compound house for decentralised Departments 1.0 1.0 154,352 Fixed Assets 154,352 154,352 154,352 Activity 000008 Costruction of 1 No. 3 unit Agric Director's quarters 1.0 1.0 91,712 Fixed Assets 1.0 1.0 1.0 91,712 91,712 Strategy 31111 Dwellings 91,712 91,712 Strategy 111 Dwellings 91,712 91,712	263 1	11 Re-Currer	nt				41,990
Objective 050607 17. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units 246,064 National 5060701 7.1 Upgrade low-income residential structures under development control guidelines 246,064 Strategy 246,064 1 1 1 Output 0001 Office and residential accommodation completed by 2015 Yr.1 Yr.2 Yr.3 246,064 Activity 000007 Construction of 1 No. 20 bedroom compound house for decentralised Departments 1.0 1.0 1.0 154,352 Fixed Assets 111153 WIP - Bungalows/Palace 154,352 154,352 Activity 000008 Costruction of 1 No. 3 unit Agric Director's quarters 1.0 1.0 91,712 Fixed Assets 1.0 1.0 1.0 91,712 91,712 Fixed Assets 91,712 91,712 91,712 91,712 91,712 S1111 Dwellings 91,712 91,712 91,712 91,712 S1111 Dwellings 91,712 91,712 91,712 91,712 S111153 WIP - Bungalows/Palace 91,712	:	2631106 DDF C	apacity Building Grants				41,990
Objective 00007 246,064 National 5060701 7.1 Upgrade low-income residential structures under development control guidelines 246,064 Strategy 001 Office and residentail accommodation completed by 2015 Yr.1 Yr.2 Yr.3 246,064 Activity 00007 Construction of 1 No. 20 bedroom compound house for decentralised Departments 1.0 1.0 1.0 154,352 Fixed Assets 154,352 154,352 154,352 154,352 Activity 000008 Costruction of 1 No. 3 unit Agric Director's quarters 1.0 1.0 1.0 91,712 Fixed Assets 91,712 91,712 91,712 91,712 91,712 Strategy 000008 Costruction of 1No. 3 unit Agric Director's quarters 91,712 91,712 Fixed Assets 91,712 91,712 91,712 31111 Dwellings 91,712 91,712 31111 Dwellings 91,712 91,712 91,712 91,712 91,712 91,712				Non Fina	ncial Ass	ets	246,064
National 5060701 7.1 Upgrade low-income residential structures under development control guidelines 246,064 Strategy 001 Office and residentail accommodation completed by 2015 Yr.1 Yr.2 Yr.3 246,064 Activity 00007 Construction of 1 No. 20 bedroom compound house for decentralised Departments 1.0 1.0 1.0 1.0 154,352 Fixed Assets 154,352 154,352 154,352 154,352 Activity 000008 Costruction of 1No. 3 unit Agric Director's quarters 1.0 1.0 1.0 91,712 Fixed Assets 1.0 1.0 1.0 1.0 91,712 Struction of 1No. 3 unit Agric Director's quarters 1.0 1.0 91,712 Fixed Assets 91,712 91,712 31111 Dwellings 91,712 Struction of 1No. 3 unit Agric Director's quarters 1.0 1.0 91,712 Fixed Assets 91,712 91,712 91,712 31111 Dwellings 91,712 91,712 3111153 WIP - Bungalows/Palace 91,712	Objective 050607	7. Promote a	the construction, upgrading and maintenance of new mixed commerc	ial/ residential housi	ng units		246.064
Output 0001 Office and residentail accommodation completed by 2015 Yr.1 Yr.2 Yr.3 246,064 Activity 000007 Construction of 1 No. 20 bedroom compound house for decentralised Departments 1.0 1.0 1.0 154,352 Fixed Assets 154,352 3111153 WIP - Bungalows/Palace 154,352 Activity 000008 Costruction of 1No. 3 unit Agric Director's quarters 1.0 1.0 91,712 Fixed Assets 91,712 91,712 91,712 91,712 S1111 Dwellings 91,712 91,712 Image: Signal of the second s)1 7.1 Upgra	de low-income residential structures under development control guid	delines		·/ ! 	
Activity 000007 Construction of 1 No. 20 bedroom compound house for decentralised Departments 1.0 1.0 1.0 154,352 Fixed Assets 154,352 154,352 154,352 31111 Dwellings 154,352 154,352 3111153 WIP - Bungalows/Palace 154,352 154,352 Activity 000008 Costruction of 1No. 3 unit Agric Director's quarters 1.0 1.0 91,712 Fixed Assets 91,712 91,712 91,712 91,712 3111153 WIP - Bungalows/Palace 91,712 91,712						Yr.3	
31111 Dwellings 154,352 31111 SWIP - Bungalows/Palace 154,352 Activity 000008 Costruction of 1No. 3 unit Agric Director's quarters 1.0 1.0 91,712 Fixed Assets 91,712 91,712 91,712 91,712 31111 Dwellings 91,712 91,712 3111153 WIP - Bungalows/Palace 91,712	Activity 0000)07 Construct	ion of 1 No. 20 bedroom compound house for decentralised Departme			1.0	154,352
31111 Dwellings 154,352 31111 SWIP - Bungalows/Palace 154,352 Activity 000008 Costruction of 1No. 3 unit Agric Director's quarters 1.0 1.0 91,712 Fixed Assets 91,712 91,712 91,712 91,712 31111 Dwellings 91,712 91,712 3111153 WIP - Bungalows/Palace 91,712	Fixed Asset	ts					154 352
3111153 WIP - Bungalows/Palace 154,352 Activity 000008 Costruction of 1No. 3 unit Agric Director's quarters 1.0 1.0 1.0 91,712 Fixed Assets 91,712 91,712 91,712 91,712 31111 Dwellings 91,712 91,712 311153 WIP - Bungalows/Palace 91,712							
Activity 000008 Costruction of 1No. 3 unit Agric Director's quarters 1.0 1.0 1.0 91,712 Fixed Assets 91,712		-	Bungalows/Palace				1
31111 Dwellings 91,712 3111153 WIP - Bungalows/Palace 91,712		1		1.0	1.0	1.0	
31111 Dwellings 91,712 3111153 WIP - Bungalows/Palace 91,712	Fixed Asset	ts					91 712
3111153 WIP - Bungalows/Palace 91,712							
		0	Bungalows/Palace				· · · · · · · · · · · · · · · · · · ·
				Total C	ost Centr	re 🔚	

					Amo	unt (GH¢)
Institution Funding Function Code Organisation	01 14009 70731 3110403001	General Government of Ghana Sector DDF General hospital services (IS) Nkoranza North District - Busunya_Health_Hospita		<u>By Fund</u>	<u>ling</u> 	119,705
Location Code	0717100	Nkoranza North - Busunya				
			Non Finar	ncial Ass	ets	119,705
bjective 060305	'_! <u> </u>	access to and improve the quality of institutional care, includ	ling mental health service deliv	very	 	119,705
National 603040 Strategy	4.1. Streng	gthen health promotion, prevention and rehabilitation			, 	119,705
Output 0001	1 No. CHPS		====	Yr.2 1	Yr.3	59,852
Activity 0000	01 Construct	tion of 1 No. CHPS compound at Boabeng	1.0	1.0	1.0	59,852
Fixed Asset	S					59,852
3111	2 Non resid	ential buildings				59,852
:	3111253 WIP - I					59,852
Output 0002	1 No. CHPS	compound constructed at Dromankuma	Yr.1 1	Yr.2 1	Yr.3 1	59,852
Activity 0000	01 Construct	tion of 1 No. CHPS compound at Dromankuma	1.0	1.0	1.0	59,852
Fixed Asset	S					59,852
3111	12 Non resid	ential buildings				59,852
:	3111253 WIP - I	Health Centres				59,852
			Total C	ost Cent	re	119,705

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<u>Total</u>	<u>By Func</u>	<u>ding</u>	284,982
Function Code	70421	Agriculture cs				
Organisation	3110600001	Nkoranza North District - Busunya_AgricultureBrong Ahafo				1
						_
Location Code	0717100	Nkoranza North - Busunya				
		Compensatio	n of emplo	oyees [G	FS]	250,980
Objective 000000	Compensat	ion of Employees			 	250,980
National 000000)0 Compensa	tion of Employees				250,980
Strategy		======================================				
Output 0000	-		Yr.1 0	Yr.2 0	Yr.3 0	250,980
Activity 0000	000		0.0	0.0	0.0	250,980
Wages and	Salaries					222,106
2111		ed Position				222,106
:	2111001 Establi	shed Post				222,106
Social Cont	tributions					28,874
2121	10 Actual so	cial contributions [GFS]				28,874
2	2121001 13% S	SF Contribution				28,874
		Use o	f goods a	nd servi	ces	16,070
Objective 030101	1 1. Improve	agricultural productivity				5,930
National 301011	15 1.15. Intens	ify dissemination of updated crop production technological packages				
Strategy						140
Output 0001		e the adoption of improved technologies by small holder farmers to elds of maize,cassava & yam and cowpea by 2015.	Yr.1 1	Yr.2 1	Yr.3 1	140
Activity 0000	001 Identify,u	pdate and disseminate existing technologies	1.0	1.0	1.0	140
Use of good	ds and services					140
2210	01 Materials	- Office Supplies				100
:	2210103 Refres	hment Items				100
2210	05 Travel - T	ransport				40
	2210511 Local t					40
National 301011		and enable the Agriculture Award winners and FBOs to serve as sources of ale farmers within their localities to help transform subsistence farming into			rkets	
Strategy		=======================================				910
Output 0002	To establis by the end	h formal platforms for private sector and civil society entities with MOFA of 2015	Yr.1 1	Yr.2 1	Yr.3 1	910
Activity 0000	001 Publicise	public and private sector and civil society entities	1.0	1.0	1.0	910
Use of agor	ds and services					910
2210		ransport				910
		-				910
:	2210511 Local t				- <u> </u>	0.0
	2210511 Local t	lition to the RELCs, identify other participatory methods of extension progra	mming and del	livery		
National 301011 Strategy			mming and del	livery		2,880
National 301011	19 1.19. In add	lition to the RELCs, identify other participatory methods of extension progra	 	Yr.2	Yr.3	2,880 2,880
National 301011 Strategy	19 1.19. In add	en the human,material,logistic and skills resource capacity of all			Yr.3 1 1.0	===4
National 301011 Strategy Output 0003 Activity 0000	19 1.19. In add To strength directorate: 001 Undertake	en the human,material,logistic and skills resource capacity of all s of MOFA by 2015	Yr.1 1	Yr.2 1	1 —	2,880 2,880
National 301011 Strategy Output 0003 Activity 0000 Use of good	19 1.19. In add To strength directorates 001 Undertake ds and services	en the human,material,logistic and skills resource capacity of all s of MOFA by 2015 e required training according to needs assessment in all directorrates	Yr.1 1	Yr.2 1	1 —	2,880 2,880 2,880
National 301011 Strategy Output 0003 Activity 0000 Use of good 2210	19 1.19. In additional set of the se	en the human,material,logistic and skills resource capacity of all s of MOFA by 2015 e required training according to needs assessment in all directorrates	Yr.1 1	Yr.2 1	1 —	2,880 2,880 2,880 2,880 220
National 301011 Strategy Output 00003 Activity 0000 Use of good 2210	19 1.19. In additional set of the se	en the human, material, logistic and skills resource capacity of all s of MOFA by 2015 e required training according to needs assessment in all directorrates - Office Supplies I Material & Stationery	Yr.1 1	Yr.2 1	1 —	2,880 2,880 2,880 2,880 220 200
National 301011 Strategy Output 00003 Activity 0000 Use of good 2210	19 1.19. In additional and the services 001 Undertake dis and services 01 01 Materials 2210101 Printed 2210103 Refres	en the human,material,logistic and skills resource capacity of all s of MOFA by 2015 e required training according to needs assessment in all directorrates - Office Supplies I Material & Stationery hment Items	Yr.1 1	Yr.2 1	1 —	2,880 2,880 2,880 2,880 220 200 10
National 301011 Strategy Output 00003 Activity 0000 Use of good 2210	19 1.19. In add 19 1.19. In add 1 To strength directorate: directorate: 001 Undertake ds and services 01 01 Materials 2210101 Printed 2210103 Refres 2210113 Feeding	en the human,material,logistic and skills resource capacity of all s of MOFA by 2015 - office Supplies I Material & Stationery hment Items g Cost	Yr.1 1	Yr.2 1	1 —	2,880 2,880 2,880 2,880 220 200 10 10
National 301011 Strategy Output 00003 Activity 0000 Use of good 2210	19 1.19. In add 19 1.19. In add 10 1.19. In add 10 1.19. In add 11 To strength 11 1000000000000000000000000000000000000	en the human,material,logistic and skills resource capacity of all s of MOFA by 2015 - office Supplies I Material & Stationery hment Items g Cost	Yr.1 1	Yr.2 1	1 —	2,880 2,880 2,880 220 200 10 10 10 260
National 301011 Strategy Output 00003 Activity 0000 Use of good 2210	19 1.19. In add 19 1.19. In add 10 1.19. In add 10 1.19. In add 11 To strength 11 1000000000000000000000000000000000000	en the human,material,logistic and skills resource capacity of all s of MOFA by 2015 - Office Supplies I Material & Stationery hment Items g Cost ransport Lubricants - Official Vehicles	Yr.1 1	Yr.2 1	1 —	2,880 2,880 220 200 10 10

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

22107	E, ORGANISATION, SOURCE OF FUND AND Training - Seminars - Conferences				2,000	
	10701 Training Materials				2,000	
22108	Consulting Services				2,000	
	10801 Local Consultants Fees				400	
National 3010211 2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community						
Strategy Output 0004	To increase income capacity form cash crop production by men and women by 20% & 30% by 2015	Yr.1	Yr.2	Yr.3	2,000 2,000 2,000	
Activity 000001	Build capacity of certified seed growers & support them (to obtain resources) to	1 1.0	1	<u> </u>	2,000	
	- — expand & improve quality of seeds			·		
Use of goods a					2,000	
22101	Materials - Office Supplies				50	
221	10103 Refreshment Items Travel - Transport				50	
	10511 Local travel cost				50 50	
22108	Consulting Services				50 1,00	
	10801 Local Consultants Fees				1,00	
	12. Increase agricultural competitiveness and enhance integration into domestic and in	tornational mark	rots	I	1,00	
bjective 030102		iternational marr	1613		2,80	
National 3010211	2.11 Develop effective post-harvest management strategies, particularly storage facili	ities, at individu	al and comm	unity		
Strategy	_ levels 				2,80	
Output 0001	To reduce post harvest losses along maize,rice,cassava and yam by 2015	Yr.1	Yr.2	Yr.3	2,80	
		1	1	1		
Activity 000001	Train and resource extension staff in post harvest handling technology	1.0	1.0	1.0	2,80	
Use of goods a	and services				2,80	
22101	Materials - Office Supplies				1,00	
221	10101 Printed Material & Stationery				20	
221	10103 Refreshment Items				40	
221	10113 Feeding Cost				40	
22105	Travel - Transport				1,60	
221	10511 Local travel cost				1,60	
22107	Training - Seminars - Conferences				20	
221	10701 Training Materials				20	
bjective 030105	□ 5. Promote livestock and poultry development for food security and income _				3,77	
National 3010502 Strategy	5.2 Strengthen research into large scale breeding and production of guinea fowls, ca- in the northern regions	attle, sheep, and	goats espec	cially		
Output 0001	To increase income from livestock rearing by men and women by 10% and 25% respectively by 2015	Yr.1	Yr.2	Yr.3	1,44	
Activity 000001	Faclitate the acquisition of breeding stock by men & women farmers	1.0	1.0	1.0	1,44	
Use of goods a	and services				1,440	
22101	Materials - Office Supplies				44	
221	10101 Printed Material & Stationery				20	
221	10114 Rations				24	
22105	Travel - Transport				1,00	
221	10511 Local travel cost				1,00	
National 3010503 Strategy	5.3 Establish additional training facilities in animal health			, 	2,33	
Output 0001	To increase income from livestock rearing by men and women by 10% and 25% respectively by 2015	Yr.1 1	Yr.2 1	Yr.3	2,33	
	Introduce a sustained programme of vaccination for all livestock	1.0	1.0	1.0	2,33	
Activity 000002					2,33	
	and services			1	∠,აა	
Use of goods a						
Use of goods a 22101	Materials - Office Supplies				2,13	
Use of goods a 22101 221	Materials - Office Supplies 10101 Printed Material & Stationery				2,13 20	
Use of goods a 22101 221 221	Materials - Office Supplies 10101 Printed Material & Stationery 10105 Drugs				2,13 20 1,53	
Use of goods a 22101 221 221	Materials - Office Supplies 10101 Printed Material & Stationery				2,13 20 1,53 40 20	

			,		
Objective 030107	7. Improve institutional coordination for agriculture development				
National 3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on produ	uctivity enhancing	g technologie	es	
Strategy	`	=			1,900
Output 0001	An effective commmunication within MOFA implemented and developed by 2014	Yr.1 1	Yr.2 1	Yr.3 1	1,900
Activity 000001	Implement programme for participatory M&E and impact assessment	1.0	1.0	1.0	1,900
Use of goods ar	ad apprings				4 000
0se or goods ar 22101	Materials - Office Supplies				1,900 500
	101 Printed Material & Stationery				100
	103 Refreshment Items				400
22105	Travel - Transport				400
2210	1503 Fuel & Lubricants - Official Vehicles				400
22107	Training - Seminars - Conferences				1,000
2210	0701 Training Materials				1,000
Objective 050608	8. Promote resilient urban infrastructure development, maintenance and provision of	basic services		 	
National 0010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector	institutions			400
National 2010110 Strategy		monutations			400
Output 0001	Residential buildings and equipment maintained	Yr.1	Yr.2	Yr.3	400
		1	1	1	ب
Activity 000001	Maintenance of furniture and fixtures	1.0	1.0	1.0	200
Use of goods ar	nd services				200
22106	Repairs - Maintenance				200
2210	0604 Maintenance of Furniture & Fixtures				200
Activity 000002	Maintenance of office equipment	1.0	1.0	1.0	200
Use of goods ar	nd services				200
22106	Repairs - Maintenance				200
	1606 Maintenance of General Equipment				200
Objection 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, e	efficient, timely, e	ffective		
Objective 070402	performance and service delivery			!	1,270
National 2010110 Strategy	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector	r institutions			1,270
Output 0001		Yr.1	Yr.2	Yr.3	
		1	1	1 — —	0,0
Activity 000001	Postal charges	1.0	1.0	1.0	70
Use of goods ar	nd services				70
22102	Utilities				70
2210	204 Postal Charges				70
Activity 000002	Electricity charges	1.0	1.0	1.0	100
Use of goods ar	nd services				400
22102	Utilities				100 100
	0201 Electricity charges				100
Activity 000003	water charges	1.0	1.0	1.0	100
•	_				
Use of goods an					100
22102	Utilities				100
	1202 Water Fire fighting campaign	1.0	1.0	1.0	100
Activity 000004		1.0	1.0	1.0	100
Use of goods an	nd services				100
22102	Utilities				100
2210	2007 Fire Fighting Accessories			<u> </u>	100
Output 0007	Travel and Transport Alowances paid	Yr.1	Yr.2	Yr.3	900
		1	1	1	

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORIT	ΓY,	20)14
Activity 000001 Maintenace and repair of official vehicle	1.0	1.0	1.0	500
Use of goods and services				500
22105 Travel - Transport				500
2210502 Maintenance & Repairs - Official Vehicles				500
Activity 000002 Running cost of official vehicle	1.0	1.0	1.0	200
Use of goods and services				200
22105 Travel - Transport				200
2210505 Running Cost - Official Vehicles				200
Activity 000003 Travel Allowance	1.0	1.0	1.0	200
Use of goods and services				200
22105 Travel - Transport 2210509 Other Travel & Transportation				200 200
	Oth	ner expen	se	17,933
Objective 030101 11. Improve agricultural productivity	01			
				17,850
National <u>3010118</u> 1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources Strategy 1.19 to small scale farmers within their localities to help transform subsistence farming into			ets	17,850
Output 0002 To establish formal platforms for private sector and civil society entities with MOFA by the end of 2015	Yr.1	Yr.2	Yr.3	17,850
Activity 000001 Publicise public and private sector and civil society entities	<u> 1</u> 1.0	1	1.0	17,850
Miscellaneous other expense				17,850
28210 General Expenses 2821022 National Awards				17,850 17,850
Objective 070402 Upgrade the capacity of the public and civil service for transparent, accountable, et	fficient, timely, ef	fective		
	inatitutiana		!	83
National 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector. Strategy	institutions			83
Output 0005	Yr.1	Yr.2 1	Yr.3	83
Activity 000003 Purchase of publication	1.0	1.0	1.0	83
Miscellaneous other expense 28210 General Expenses				83 83
2821006 Other Charges				83
			Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 13402 Pooled Function Code 70421 Agriculture cs	Total	<u>By Fund</u>	ing	31,194
Organisation 3110600001 NKoranza North District - Busunya_AgricultureBrong Anato		·		
Location Code 0717100 Nkoranza North - Busunya		·		
		Grar		31,194
Objective 030101		0.01		
National 3010114 1.14. Support production of certified seeds and improved planting materials for both s	staple and indust	rial crops		31,194
				31,194
Output 0005 To improve agricultural productivity through Donor funding	Yr.1	Yr.2 1	Yr.3 1	31,194
Activity 000005 Identify and assist farmers to improve on the ues of good farming practices	1.0	1.0	1.0	31,194
To other general government units				31,194
26321 Capital Transfers				31,194
2632106 Donor support capital projects				31,194
	Total Co	ost Centr	e [316,176

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				
0	11001	Central GoG	Total	By Fund	<u>ding</u>	3,066
Function Code	70133	Overall planning & statistical services (CS)			 	
Organisation	3110702001	[─] Nkoranza North District - Busunya_Physical Plan 	ning_Town and Country Pla	anning_Bro	ong Ahafo	
Location Code	0717100	Nkoranza North - Busunya				
			Use of goods a	nd servi	ces	2,904
Objective 050601	1. Promote a	sustainable, spatially integrated and orderly development t	of human settlements for soci	o-economic	;	2,904
National 3050202 Strategy	2.2 Promo	te the use of geographical information system (GIS) in spa	tial/land use planning			
Output 0001	Planning edu		Yr.1	Yr.2	Yr.3	<u>900</u>
	J		1	1	1	
Activity 00000	1 To organis	e planning education district-wide	1.0	1.0	1.0	900
Use of goods	and services					900
22107	Training -	Seminars - Conferences				900
22	210711 Public E	Education & Sensitization			<u> </u>	900
Output 0002	GIS Auto-ca	rd training for staff organised	Yr.1 1	Yr.2 1	Yr.3 1	900
Activity 00000	2 To organis	e GIS auto-card training for staff	1.0	1.0	1.0	900
Use of goods	and services					900
22107	Training -	Seminars - Conferences				900
	210710 Staff De				<u> </u>	900
Output 0003	Drawing mat	terials and Logistics purchased	Yr.1	Yr.2 1	Yr.3	1,104
Activity 00000	3 To purchas	se drawing materials and Logistics	1.0	1.0	1.0	1,104
Use of goods	and services					1,104
22101	Materials -	Office Supplies				1,104
22	210117 Teachin	ng & Learning Materials				1,104
			Non Fina	ncial Ass	ets	162
Objective 050601	1. Promote a	sustainable, spatially integrated and orderly development t	of human settlements for soci	o-economic		
National 3050202 Strategy	2.2 Promo	te the use of geographical information system (GIS) in spa	tial/land use planning		; ; , ,	
Output 0004	Office chairs		====	Yr.2	Yr.3	162
Activity 00000	4 To purchas	se office chairs	1.0	1.0	1.0	162
Fixed Assets						162
31122	Other mac	hinery - equipment				162
31	112201 Plant &					162
			Total C	ost Cent	re	3,066
					<u> </u>	

2014

							Amou	unt (GH¢)
Institution	01		General Government of Ghana Sector					
Funding	d== =	001	Central GoG		Total	<u>By Func</u>	<u>ting</u>	33,215
Function Code	/10	040	Family and children				·	
Organisation	31	10802001	Nkoranza North District - Busunya_So WelfareBrong Ahafo	cial Welfare & Community	Developmer	nt_Social		
Location Code	07 [.]	17100	Nkoranza North - Busunya					
				Compensatio	n of emplo	oyees [G	FS]	27,105
Objective 00000	0	Compensat	ion of Employees					27,105
National 00000 Strategy	00	Compensat	tion of Employees					27,105
Output 0000]			======	Yr.1	Yr.2	Yr.3	27,105
Activity 000	000	<u> </u>			0.0	0.0	0.0	27,105
		_					<u> </u>	
Wages and 211			ed Position					23,987 23,987
211		001 Establi						23,987
Social Con								3,118
212	10	Actual so	cial contributions [GFS]					3,118
	2121	001 13% S	SF Contribution					3,118
				Use o	f goods ai	nd servi	ces	6,110
Objective 07040	5	5. Strengthe	en institutions to offer support to ensure social	cohesion at all levels of soci	ety		 	6,110
National 20101 Strategy	10	1.9 Impro	ove efficiency of service delivery of MDAs, MML	DAs and other public sector in	stitutions		· ;	1,115
Output 0004]	Office facilit	ies and stationery procured	======	Yr.1	Yr.2	Yr.3	== <u></u> 1,115
Activity 000	001	Procure o	ffice facilities and stationery		1 1.0	1	1.0	1,115
Use of goo	ds an	d services						1,115
221	01	Materials	- Office Supplies					1,115
	2210 ⁻		Facilities, Supplies & Accessories					1,115
National 50501	12	1.12 Ensure	e the minimisation of inefficiencies				,	2,000
Strategy Output 0005		Computers		======r		Yr.2	Yr.3	======
Output 0005				 	1	11.2	1	2,000
Activity 000	001	Procure c	omputers and accessories		1.0	1.0	1.0	2,000
Use of goo	ds an	d services						2,000
221	01	Materials	- Office Supplies					2,000
		· · · · · · · · · · · · · · · · · · ·	Facilities, Supplies & Accessories					2,000
National 70405 Strategy	02		Irage and support decentralised agencies to ir listrict development plans	corporate programmes for th	e vulnerable a	nd excluded		675
Output 0001]	Summons o	ases served at the office reported	======	Yr.1	Yr.2	Yr.3	675
Activity 000	001	Report su	mmon casses served at the office		1 1.0	1	1 — — — — — — — — — — — — — — — — — — —	675
		_						
Use of goo								675
221		Travel - T						675
National 70405	,	511 Local to 5.4. Prepa	re and adopt a national social policy framework	k				675
Strategy								920
Output 0003]	Unresolved	casses refered to the District Magistrate at Nko	oranza	Yr.1 1	Yr.2 1	Yr.3	920
Activity 000	001	Refer unr	esolved casses to the District Magistrate court	at Nkoranza	1.0	1.0	1.0	920
Use of goo								920
221	05	Travel - T	ransport					920

Thursday, February 20, 2014

Page 73

		,	
	0511 Local travel cost		920
National 7040601 Strategy	6.1. Review the national gender and children's policy	 	1,400
Dutput 0002	Series of workshops on child welfare for parents organised	Yr.1 Yr.2 Yr.3 1 1 1 1	1,400
Activity 000001	Organise series of workshop on child welfare for parents	1.0 1.0 1.0	1,400
Use of goods a	ind services		1,400
22107	Training - Seminars - Conferences		1,400
221	0702 Visits, Conferences / Seminars (Local)		1,400
		Total Cost Centre	33,215

					Amou	ınt (GH¢)
)1	General Government of Ghana Sector		_		
Ŭ t	1001		Total	<u>By Fun</u>	ding	28,830
		Community Development			l	
Organisation 3	110803001	[─] Nkoranza North District - Busunya_Social Welfare - └DevelopmentBrong Ahafo	& Community Developmer	nt_Commu	nity	
Location Code	717100	Nkoranza North - Busunya				
			npensation of emplo	oyees [G	FS]	19,971
Objective 000000	Compensati	on of Employees			 	<u>19,971</u>
National 0000000 Strategy	Compensati	on of Employees				
Output 0000			Yr.1 0	Yr.2 0	Yr.3	19,971
Activity 000000			0.0	0.0	0.0	19,971
Wages and Sa		d Desition				17,673
21110	Establishe 1001 Establis					17,673
Social Contribu						17,673 2,298
21210		ial contributions [GFS]				2,298
		SF Contribution				2,298
			Use of goods a	nd servi	ces	8,859
Objective 030901	1. Enhance o	community participation in environmental and natural resour	ces management by awarenes	ss raising		
National 2010110 Strategy	1.9 Impro	ve efficiency of service delivery of MDAs, MMDAs and other p	oublic sector institutions			4,199
Output 0004	Office equip		Yr.1	Yr.2	Yr.3	======================================
Activity 000001	Maintenan	ce of office equipment	<u>1</u> 1.0	1	1.0	800
Use of goods a	and services					800
22106		Maintenance				800
221	0606 Mainter	ance of General Equipment				800
Output 0005	Office facilit	ies and stationery procured	Yr.1	Yr.2	Yr.3	1,352
Activity 000001	Procure of	fice facilities and stationery	1.0	1.0	1.0	1,352
Activity 1000001		· · · · · · · · · · · · · · · · · · ·	1.0	1.0		1,332
Use of goods a	and services					1,352
22101		Office Supplies				1,352
		Material & Stationery				1,352
Output 0006	Computers a	and accessories procured	Yr.1	Yr.2 1	Yr.3 1	2,047
Activity 000001	Procure co	mputers and accessories	1.0	1.0	1.0	2,047
Use of goods a	and services					2,047
22101	Materials -	Office Supplies				2,047
221	0107 Electric	al Accessories				2,047
National 7070104 Strategy		public education, advocacy and sensitization on the need to perceptions that promote gender discrimination	reform outmoded socio-cultu	Iral practices	»,	4,660
Output 0001	Series of du	rbers and meetings organised in 6 communities	Yr.1	Yr.2	Yr.3	1,000
Activity 000001	Organise s	eries of durbers and meetings in 6 communities	<u>1</u> 1.0	1	1	1,000
Use of goods a		anapart				1,000
22105 221	Travel - Tr 0511 Local tr	-				1,000
Output 0002		s in drcision making organised in 6 communities	Yr.1	Yr.2	Yr.3	
VALDAL UUUZ	gioup		11.1	11.2	11.0	700

	, , ,		/		
Activity 000001	Organise study groups in decision making in 6 communities	1.0	1.0	1.0	700
Use of goods ar	nd services				700
22105	Travel - Transport				700
2210	0511 Local travel cost				700
itput 0003	Public education on community dev't issues organised District-wide	Yr.1	Yr.2	Yr.3	2,960
		1	1	1 🖵 —	
Activity 000001	Organise public education on community de't issues District-wide	1.0	1.0	1.0	2,960
Use of goods ar	nd services				2,960
22107	Training - Seminars - Conferences				2,960
2210	0711 Public Education & Sensitization				2,960
		Total C	ost Cent	re 📃	28,830

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total	<i>By Funding</i> 168,725
Function Code	70610	Housing development	
Organisation	3111001001	Nkoranza North District - Busunya_Works_Office of Departmental HeadBro	ong Ahafo
Location Code	0717100	Nkoranza North - Busunya	

		Compensation of employees [GFS]	168,725
Objective 000000	Compensation of Employees		168,725
National 0000000 Strategy	Compensation of Employees	 	168,725
Output 0000		Yr.1 Yr.2 Yr.3 0 0 0	168,725
Activity 000000		0.0 0.0 0.0	168,725
Wages and Sala	ries		149,315
21110	Established Position		149,315
21110	001 Established Post		149,315
Social Contribution	ons		19,411
21210	Actual social contributions [GFS]		19,411
21210	001 13% SSF Contribution		19,411
		Total Cost Centre	168,725

				An	nount (GH¢)
Institution Funding Function Code	01 11001 70451	General Government of Ghana Sector	Total	By Funding	487,624
Organisation	3111004001	Nkoranza North District - Busunya_Works_Feeder Road	lsBrong Ahafo		l
Location Code	0717100	Nkoranza North - Busunya			
			Oth	ner expense	1,276
Objective 02050	2. Improve	e public expenditure management		 	
National 20101	10 1.9 Imp	rove efficiency of service delivery of MDAs, MMDAs and other public	sector institutions		
Strategy Output 0001	Administra	=	==	Yr.2 Yr.3	<u>1,276</u> 1,276
·	·-' <u> </u>	·	1	1 1	
Activity 000	001 Adminis	trative expenses	1.0	1.0 1.0	1,276
	ous other expen				1,276
282	10 General 2821006 Other	Expenses Charges			1,276 1,276
			Non Finar	ncial Assets	486,348
Objective 050102	2 2. Create a	and sustain an efficient transport system that meets user needs		<u>_</u> 	486,348
National 501020)1 2.1. Pric rehabilitat	oritise the maintenance of existing road infrastructure to reduce vehi tion costs	cle operating costs (VOC	C) and future	486,348
Strategy Output 0001	6.70km ler	ngth of feeder road rehablitated(Busunya-Bomini-Bonte)	== Yr.1	Yr.2 Yr.3 1 1	480,000
Activity 000	001 Rehabili	tation of 6.70km length of feeder road	1.0	1.0 1.0	480,000
Fixed Asse					480,000
311	13 Other str 3111301 Roads				480,000 480,000
Output 0003	· ¬	ads routinely maintained (Sikaa-Pinihini)	 Yr.1 1	Yr.2 Yr.3	6,348
Activity 000	001 Routine	maintenance of feeder roads(Sikaa-Pinihini)	1.0	1.0 1.0	6,348
Fixed Asse	ts				6,348
311	13 Other str 3111351 WIP -				6,348
	5111551 WIF -	Nodus		An	6,348 nount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding Function Code	12603 70451	CF (Assembly)	<u> </u>	By Funding	149,931
Organisation	3111004001	Nkoranza North District - Busunya_Works_Feeder Road	IsBrong Ahafo		
Location Code	0717100	Nkoranza North - Busunya			
			Non Finar	ncial Assets	149,931
Objective 050102	2 2. Create a	and sustain an efficient transport system that meets user needs		 	149,931
National 501020)1 2.1. Pric	oritise the maintenance of existing road infrastructure to reduce vehi tion costs	icle operating costs (VOC	C) and future	149,931
Strategy Output 0002	60km leng		== Yr.1 1	Yr.2 Yr.3 1 1	149,931
Activity 000	001 Reshape	e 60km length of feeder roads within the District	1.0	1.0 1.0	149,931
Fixed Asse	ts				149,931
311 ⁻	13 Other st				149,931
	3111351 WIP -	Roads			149,931

		A	mount (GH¢)
Institution	01 General Government of Ghana Sector		
Funding		Total By Funding	50,852
Function Code	70451 Road transport		,
Organisation	3111004001 Nkoranza North District - Busunya_Works_Feeder Roads_Bro		
Location Code	0717100 Nkoranza North - Busunya		
		Non Financial Assets	50,852

bjective 050102	2. Create and sustain an efficient transport system that meets user needs	 	50,852
National 5010201 Strategy	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle rehabilitation costs	operating costs (VOC) and future	50,852
Output 0004	16km length of feeder road reshaped(Busunya-Boabeng, Asekye-Sikaa)	Yr.1 Yr.2 Yr.3 1 1 1 1	50,852
Activity 000001	Reshape 16km lengfht of feeder road(Busunya-Boabeng-Asekye-Sikaa)	1.0 1.0 1.0	50,852
Fixed Assets			50,852
31113	Other structures		50,852
311	1351 WIP - Roads		50,852
		Total Cost Centre	688,408
		Total Vote	