



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

KASSENA NANKANA EAST DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Upper East Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
DACF	District Assemblies Common Fund
FOAT	Functional Organisational Assessment Tool
DDF	District Development Facility
ILGS	Institute of Local Government Service
JHS	Junior High School
L. I.	Legislative Instrument
LEAP	Livelihood Empowerment Against Poverty
PE	Personnel Emoluments
SHS	Senior High School
DMTDP	District Medium Term Development Plan
GSOP	Ghana Social Opportunity Project

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. 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 and it will 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 ;
 - 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.

2. In 2011, 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.

3. The Composite Budget of the Kassena Nankana East District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Kassena Nankana East

District Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

Establishment of the District

4. The District was hitherto known and called the Kassena Nankana District with the mother district becoming the Kassena – Nankana East District. This District was created by Legislative instrument (L.I) 1855 of 2008 with its capital at Navrongo. The District is sub-divided into 6 Urban/Area Councils namely; Navrongo Urban Council and Manayoro, Kologo, Naaga , Pungu and Doba Area Councils.
5. The Assembly is made up of 35 electoral areas with 34 elected Assembly members and 14 Government appointees as well as the Member of Parliament and the District Chief Executive. Unit Committees are 35 with 34 elected members. Out of 51 Assembly members, only 5 are females with 46 are males. The District has one constituency with a total of 99 communities.
6. It shares boundaries with the Kassena – Nankana West District to the North, Bolgatanga Municipal to the East, to the West with the Builsa and the Kassena-Nankana West Districts and to the South with the West Mamprusi District of the Northern Region.
7. The District used to cover a land area of 1,674sq. Km but with the creation of the new District, the land size of the District is still unknown. This is yet to be determined. The population of the District is projected at 81,114 with a population density of 92 persons per square kilometer.
8. The major predominant ethnic groups in the district are the Kassena and the Nankana whilst the minor group is the Builsa. However, there are other migrant settler ethnic groups who are resident in the district for various social and

occupational reasons. The predominant languages spoken are Kasim, Nankani, Buli and the other languages spoken by settler tribes.

DISTRICT ECONOMY

9. The economy of the Kassena – Nankana East District could be analyzed based on its primary, secondary and tertiary sector performances. The primary sector activities are dominated by agricultural practices, the secondary sector dominated by small – Scale Industrial Enterprise activities whilst the tertiary sector comes mainly from informal private individual economic activities. All these contribute towards the Gross Domestic Product and labour employment of the District.

Primary Sector

Extraction

10. The most common form of extractive activities in the District are sand and clay mining which are basically meant to satisfy domestic and other related informal needs such as construction of buildings and making of pottery and artifacts.

Quarrying

11. Quarrying activities are carried out on a small scale by individuals in various communities who gather especially stones and sell to contractors.

Small – scale informal industry

12. Small–Scale Informal Industrial activities account for the industrial revenue and its employment opportunities in the District. The activities involved in this sub – sector include Small – Scale Agro – Processing such as groundnuts, shea nuts, dawadawa, rice, sorghum, soyabeans, maize, millet among others and small – scale constructions works.

Construction

13. Activities embarked on in this sub-sector are geared towards satisfying domestic needs and other informal interests such as putting up of structures. Major activities in this sub-sector include road and building construction which are

highly dependent on the central government initiative. The people also engage in this sub – sector through the provision of residential accommodations and structures for small – scale businesses.

Tertiary sector

14. Generally, the service/tertiary sector activities contribute about 32 percent of total employment in the District. Service from this sector complements, extend and adds value to the products from the primary sector. Activities under this sector include Trading/Commerce, Private Services, Transportation, Postal and Telecommunication services, Markets and Marketing, Storage, Banking, Tourism, Hospitality Industry, Energy, Law Enforcement and the Judiciary.

Trading and commerce

15. Trading and commercial activities in the District revolve around foodstuffs, semi – processed food and craft items. These items are sold in the local markets as well as outside the District.

Personal/private service

16. The desire to identify areas for self employment is so ripe in the minds of many individuals that a lot have gotten themselves engaged in carpentry, masonry, bicycle, motor and vehicle repair works, milling, footwear repairs, metal works especially farming tools, vulganizing and many others. Other services undertaken include blacksmith, welding, fitting, tailoring and sewing, hair dressing.

Tourist attractions

17. The tourist attractions in the District include the Fao festival, shrines, the unique Catholic Cathedral edifice and the Tono Irrigation Facility.

Festivals and festival calendar

18. By way of upholding the cultural heritage of the people, festivals are celebrated annually to showcase the rich culture and its significant cultural practice in the District. The Fao festival is the predominantly celebrated festival of the chiefs and people of the Navrongo Traditional area. The festival is celebrated to give thanks to the gods for a bumper harvest and ensuring food security. The festival is celebrated in December each year. The celebration of the festival brings together sons and daughters of the District to harness resource potentials of the District for accelerated development. It is also used to raise funds to support development activities.

Hospitality

19. The hospitality industry requires an urgent attention for its development from the private sector. However, there are some existing facilities that offer various services to clients and other tourists who visit the District. There are five (5) Hotels and guest houses with a good number of restaurants and eating houses.

Surface Accessibility

20. The District is physically accessible by roads, air and footpath. There are four (4) trunk roads over 100km in length, three (3) secondary roads and five (5) feeder roads, all totaling about 327.6km. The roads can be classified as first, second or third class. The first class roads (35km) links Navrongo to Paga and Bolgatanga. The second-class roads are either tarred in patches or fully, linking the Navrongo to Chuchuliga as well as institutions in and around the fringes of Navrongo. The third class roads are mostly feeder, linking the capital Navrongo to other growth points and service centres including Manyoro, Yua, Biu Kologo, Naaga, etc. Though these feeder roads are motorable, they need periodic maintenance to keep them functional throughout the year.
21. Foot and bush paths are available, linking people, beasts of burden and bicycles to settlements, farms and market centres. In addition, there is an airstrip along the

Navrongo-Paga road which is sometimes used by aircrafts coming in from Accra and other parts of the country.

Banking and other Financial Services

22. The Kassena Nankana East District has few formal operating banking institutions, situated in Navrongo the District capital. These are the Naara Rural Bank, the Agricultural Development Bank and Ghana Commercial Bank all based in Navrongo.
23. These banks apart from advancing salaries to both the working force and some formal sector pensioned workers living in the District channel their activities into lending credits to individuals and groups engaged in agriculture and small-scale industrial activities. Such packages are through collaborations with Rural Enterprises Project (REP) and Micro Credit and Loans Scheme (MASLOC.)
24. On the informal scene, some credit arrangements popularly known as "susu" are operational within the district. Such schemes make available to traders and other small-scale business operators, usually individuals, credit packages to facilitate their work. There exists a Teachers Credit Union in the District which is expanding to embrace other workers.

Educational Institutions

25. There are 52 public and 10 private primary schools, 35 public Junior High Schools and 3 private JHS, 5 Senior High Schools, 2 Vocational Training Schools, 61 pre – schools, 1 college of Education and 1 Community Health Nursing Training Schools. In addition, the campus of the Faculty of Applied Science of the University for Development Studies is also located in the District.

Health Facilities

26. The District is privileged to have quite a number of health facilities to meet the health needs of the people. The War Memorial Hospital located in the District

capital (Navrongo) serves as a District Hospital and a referral centre to other health facilities at the Zonal and community level. Further, the District has 2 Health Centres, 17 functional CHPs Compounds, 1 Health Research Centre, 1 Private Clinic and a Health Post which is operated by the Catholic Mission.

27. There are inadequate health personnel in the District. The District currently has a Doctor/Patient ratio of 1:20,000 and Nurse/Patient ratio of 1:1,200. Both the Doctor/Patient and Nurse-Patient ratios do not give a good picture of the required manpower for effective health care delivery services.

PERFORMANCE

REVENUE (2009-2011)

Table 1: Revenue Performance

N/S	REVENUE INFLOWS	2009	% of Total Receipts	2010	% of Total Receipts	2011 (Sept)	% of Total Receipts
1	GoG	293,332.71	14.39	1,036,423.10	31.28	781,052.73	36.58
2	DACF (ASSEMBLY)	937,092.32	45.96	953,853.33	28.79	928,174.56	43.47
3	DACF(MP)	33,076.69	1.62	33,130.20	1.00	34,544.51	1.62
5	HIPC (MP)	25,000.00	1.23	25,700.00	0.78	25,000.00	1.17
6	DWAP	194,531.60	9.54	251,593.48	7.59	273,618.81	12.81
7	EU	46,181.82	2.26	-	-	-	-
8	CBRDP	96,953.00	4.75	58,539.50	1.77	-	-
9	M'SHARP	5,275.00	0.26	2,650.00	0.08	4,000.00	0.19
10	ACTION AID	2,300.00	0.11	-	-	-	-
11	GAIT/CLUSA	2,000.00	0.10	-	-	-	-
12	IBIS	9,113.19	0.45	6,343.75	0.19	-	-
13	DDF	274,141.28	13.44	800,016.53	24.15	-	-
16	IGF	120,057.52	5.89	145,073.37	4.38	88,968.01	4.17
	Grand Total	2,039,055.13		3,313,323.26		2,135,358.62	

Analysis of Revenue (2009- SEPT 2011)

28. Central Government inflows have remained the major source of revenue to the Assembly.
29. Out of a total Revenue of GH¢2,039,055.13 received for the Year 2009, an amount of GH¢937,092.32, representing 45.96% came from the District Assemblies' Common Fund (DACF). Internally Generated Funds (IGF) accounted for only 5.89% of the total revenue received for the year. Government of Ghana transfers in the form of salaries and School Feeding Programme amounted to GH¢293,332.71 representing 14.39%. Other Inflows from Donors summed up to GH¢808,630.10 representing 39.65%

30. For the 2010 fiscal year, Central Government inflows constituted the major revenue source with an amount GH¢1,036,423.10 representing 31.28%. Internally Generated Funds accounted for GH¢145,073.37 representing 4.38% of the total receipts.
31. The performance of revenue inflows as at the end of the 3rd quarter looked good. However DACF remains the major source of the Assemblies revenue accounting for 43.47% of the total receipts as at 30th September, 2011. Central Government inflows accounted for 36.58% whilst IGF accounted for 4.17% of the revenue received for the same period.

Status of District Development Facility (DDF)

32. The Assembly has been successful in the three DDF assessments. Below is the status of the Assembly's performance since the inception of Functional Organisational Assessment Tool (FOAT)

Table 2: Assembly's Performance on FOAT

YEAR OF ASSESSMENT	STATUS OF ASSESSMENT	ALLOCATION	REMARKS
2009	Qualified	446,028.89	Funds utilized
2010	Qualified	628,128.92	Funds utilized
2011	Qualified	537,704.00	Yet to receive funds
TOTAL		1,611,861.81	

Education

33. Education is seen as a means by which the human resource base of the District can be developed for sustainable development. However, the majority of the people have no formal education.

34. According to 2003 Core Welfare Indicators Questionnaire (CWIQ) survey - Ghana, the adult illiteracy rate in the District was 26.7%, which was slightly higher than the regional average of 23.0% but less than the national average of 53.0%.
35. The youth illiteracy rate was also estimated to be 55.7%, which was higher than the regional average of 45.0% but lower than the national average of 68.8%. All efforts are being made to improve upon the situation.

Analysis of BECE results

	2009	2010	2011
% BOYS PASSED	57.7	38.3	35.5
% GIRLS PASSED	48.9	27.0	21.9
% DISTRICT PASSED	53.3	32.7	29.1

36. From the table above, performance in the Basic Education Certificate Examination has persistently declined over the years. The pass rate declined from 53.3% in 2009 to 32.7% in 2010 and further declined to 29.1% in 2011. Several factors account for the decline in performance at the BECE with the major issues being inadequate educational infrastructure, inadequate supply of Teaching and Learning Materials (TLMs), poor supervision due to lack of transport and lubricants, teacher and student indiscipline etc. There is the need to put in more efforts to improve performance at the BECE

Enrolment and Retention

37. It is a well-known fact that girl-child education is a problem in the country, particularly in the three regions of the North. The District has its fair share of this problem.
38. However, educational enrolment in the District has experienced a tremendous improvement since 2009. There has been persistent increase in the number of

enrolment of pupils in the Basic Schools in the District. Evidence shows that there has been a remarkable improvement in girl-child school enrolment from 2009 to 2010 academic year. The increase in enrolment figures puts a lot of pressure on existing number of structures.

39. The table below is a demonstration of the enrolment figures.

Table 3: Trend of enrolment at all levels

	KINDERGARTEN			PRIMARY SCHOOL			JUNIOR HIGH SCHOOL		
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
2008/09	1793	1805	3598	8979	8657	17636	2898	2947	5845
2009/10	2172	2102	4274	9332	8440	17772	3092	3129	6221
2010/11	2357	2444	4801	9056	8343	17399	3354	3305	6659

Health

Top 10 causes of reported Health morbidity and mortality

40. With limited access to health care facilities and unhealthy lifestyles of the residents, life expectancy is below the national average of 55 years. Malaria is endemic in the Kassena Nankana East District accounting for over 60% of all outpatients seen at health facilities and 25% of under-five mortality in the district. Of great concern are the non-communicable diseases like hypertension, which is now gaining grounds in proportion and ranking. The top ten (10) diseases in the district are shown in the table below

Table 4: Top 10 causes of OPD Attendance

TOP 10 CAUSES OF OPD ATTENDANCE						
	2009		2010		2011	
CONDITION	CASES	RANK	CASES	RANK	CASES	RANK
Malaria	15,834	1	10,929	1	19,337	1
Other ARI	2,065	2	2,965	2	7,945	2
Acute Eye Infection	1,650	3	2,011	4	2,571	5
Skin Diseases & Ulcer	1,616	4	2,292	3	4,620	3
Diarrhoea	1,397	5	1,740	5	4,256	4
Rheumatism & Joint pains	829	6	744	6	1,040	8
Acute Ear Infection	569	7	645	7	958	9
Cataract	393	8	549	9		
Typhoid/Enteric Fever			558	8	2,520	6
Hypertension	333	9				
Vaginal Discharge	262	10			657	10
Intestinal worm			430	10	1496	7
Others	4,079		5,432		9,511	
TOTAL	34,127		28,295		54,911	

41. Malaria remains the leading cause of hospital admissions, but with a significant reduction in proportion from 56.5% in 2008 to 36.9% and 42.4% in 2009 and 2010 respectively. This implies that malaria is becoming less severe proportionally in the patients that report at OPD and/or admitted. Spontaneous deliveries remain at the 2nd position for three conservative years.

ANALYSIS OF SOCIAL INTERVENTIONS

Health Insurance

42. The District has established District Mutual Health Insurance Scheme which covers both the Kassena-Nankana West and East Districts. The Scheme is to help improve the people's health and life conditions through increasing access to health care services. The scheme provides opportunity for all people, especially the vulnerable, who have registered under the scheme to easily access health care services.
43. More importantly, children under 18 years, the aged (70 years and above) and the indigents (the very poor who could not afford to pay the premium) are taken care of by the scheme. The total number of people registered with the scheme stood at 133,794 as at June 2011.

Water and Sanitation

44. The District capital, Navrongo and its environs are served by a water pumping station. The township has three stations at Navrongo town Centre, Doba and St John Bosco College of Education. Plans are in progress to increase coverage and also to provide additional water systems in the district. There are also several boreholes and hand-dug wells serving the rural and urban population but these are inadequate.
45. About 58% of the total population has access to safe water sources, thus pipe borne and boreholes. Though, there are a number of hand-dug wells in the system, most of them are not covered and others also dry up during the long dry season. As a result of inadequate safe water sources in the District some people are compelled to resort to unprotected water sources like dams/dugouts, rivers and streams for their water needs which negatively affect their health.

Current Situation of HIV/AIDS Infection

46. The strategic position of the KNDA, thus sharing border with Paga a border district, makes it prone to the HIV/AIDS infections with its far reaching consequences on the socio-economic development of the people. Poverty, polygamy, other traditional cultural practices and unsafe sexual behavior patterns are among the causes. In view of this, the DRIMT, DHA, NHRC in collaboration with Ghana AIDS Commission have embarked on strategic programmes and activities to fight against increasing infection of the HIV/AIDS in the district. Consequently, the infection rate has fallen from 4.4 percent in 2003 to 2.0% in 2005 and as at 2009 to date the prevalence rate stands at 2.8% for the district.

Youth Employment Programme

47. The National Youth Employment Programme is a short term gap measure used by government to address youth unemployment in the country. In the year 2010, the District saw the operationalization of the Trade and Vocational-Dressmakers/Seamstresses, tailoring and weaving model, the community teaching assistants, the sanitation, community health nurses and community protection unit models. At the close of 2010 the total number of people employed was 1,197 for the various vocations.

Safety Net for Women to bridge the Gender Gap

48. Through the instrumentality of DISCAP, a Gender Desk has been established. There is presently a District Gender Desk Officer. Currently, there is a District Girl-Child Officer. The District Assembly is assisting the World Food Programme, WUSC and the Girl-Child Education Unit of the GES in distributing food items to girls in basic schools as a way of enticing the Girl-Child to remain in school. To further the commitment of the District Assembly's safeguarding interest of women and girls in the District, it has put in place a package to assist needy girls to enter tertiary institutions. The District Assembly also sponsors the participation of girls from the

District in the National Educational Programmes like Science, Technology and Mathematics Education (STME) Clinics.

KEY FOCUS AREAS OF THE BUDGET

49. The focus of the 2012 Budget is on the provision of key infrastructure in various sectors of the economy, to further stimulate growth, support the private sector to create more jobs and improve living standards of the people of the District. For these reasons, the 2012 budget has been crafted around the theme **“Infrastructural Development for Accelerated Growth and Job Creation”**.
50. The key development and infrastructural projects to be implemented in 2012 consistent with the Ghana Shared Growth and Development Agenda (GSGDA) will principally be in the following areas:

Key Focus Areas of the Budget with identified Strategies

Education

- Provision of infrastructure for Basic Schools
- Sponsorship of teacher trainees, nurses and needy but brilliant students
- Provision of School Uniforms
- Expansion of School Feeding Programme
- Motivation of students and teachers

Administration

- Preparation and implementation of District Composite Budget
- Improve capacity building of staff and assembly members
- Construction of office accommodation
- Rehabilitation of residential accommodation
- Logistics (office equipment, vehicles, protective clothing)

Revenue Generation

- Construction of markets
- Gravelling of Navrongo new market and the provision of sheds
- Opening up of Feeder Roads to marketing centres
- Prepare and implement Revenue action Plan

- Intensify education for the payment of revenue
- Build capacity of Revenue Collectors
- Update revenue data of the Assembly

Waste management, water and sanitation

- Improve waste management in the District
- Carry out public Education on Environmental cleanliness
- Provide adequate boreholes for communities without potable water
- Provide Small Town Water Systems for selected communities

Street lights in key towns/urban centers/rural electrification

- Extend electricity to rural areas and urban centres

Health

- Provision of infrastructure for improved health care delivery
- Increase coverage of the NHIS
- Address risk factors to health and vitality, and strengthen inter- sectoral advocacy and actions.
- Rapidly scale up high impact health reproduction and nutrition interventions and services targeting the poor, disadvantaged and vulnerable groups and bridge the gap between interventions that are known to be effective and the current relatively low level of effective population coverage.
- Strengthen health systems capacity to expand, manage and sustain high coverage of health services.
- Promote good governance partnerships and sustainable financing

Environmental and Climate Change Management Issues

- Improve tree planting
- Carry out public education on climate change adaptation measures.

- Implement programmes to improve afforestation

Agriculture

- Support dry season farming activities
- Support tree planting
- Provide improved planting material and support soil improvement activities
- Expand area under production (block farms)
- Introduce improved production technologies
- Identify and develop land banks at Naaga, kologu, Biu-Gaani and Pindaa
- Construction of new markets and rehabilitation of old ones.
- Completion of the new Navrongo market Complex
- Construction of 100km feeder roads.
- Promotion of small-scale irrigation schemes.
- Promotion of the formation of bullock plough through co-operatives.
- Stepping up agriculture extension services.
- Improve livestock watering in the dry season.
- Sensitization of farmers on good husbandry practices.
- Improve Productivity of indigenous breeding stock

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority,

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,014,793		
0004 1. Improve fiscal resource mobilization	0	11,390		
0005 2. Improve public expenditure management	0	173,010		
0026 1. Improve agricultural productivity	0	14,387		
0030 5. Promote livestock and poultry development for food security and income	0	8,969		
0031 6. Promote fisheries development for food security and income	0	1,520		
0032 7. Improve institutional coordination for agriculture development	0	11,924		
0065 2. Create and sustain an efficient transport system that meets user needs	0	70,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,250		
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	35,000		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,853,545		
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	100,000		
0110 2. Accelerate the provision of affordable and safe water	0	1,430,600		
0111 3. Accelerate the provision and improve environmental sanitation	0	80,000		
0114 6. Improve sector institutional capacity	0	90,000		
0116 1. Increase equitable access to and participation in education at all levels	0	331,224		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	232,866		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	64,748		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,500		
0130 1. Develop a comprehensive social policy	0	37,731		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	588,592		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	6,453,110	0		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0174 1. Empower women and mainstream gender into socio-economic development	0	7,780		
<i>Grand Total ¢</i>	6,453,110	6,172,829	280,281	4.54

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		<u>Kassena/Nankana East District - Navrongo</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!	64,050.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	64,050.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,252,710.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,252,710.00
Other revenue	0.00	0.00	0.00	58,743.26	58,743.26	#Div/0!	136,350.00
14 Property income [GFS]	0.00	0.00	0.00	22,773.50	22,773.50	#Div/0!	55,000.00
14 Sales of goods and services	0.00	0.00	0.00	34,583.16	34,583.16	#Div/0!	68,300.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	1,365.60	1,365.60	#Div/0!	13,000.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	21.00	21.00	#Div/0!	50.00
<i>Grand Total</i>	0.00	0.00	0.00	58,743.26	58,743.26	#Div/0!	6,453,110.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Kassena/Nankana East District - Navrongo

	2011	2012	2013	2014	Total
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	64,050.00	61,050.00	61,050.00	183,150.00
11 Taxes on property	0.00	64,050.00	61,050.00	61,050.00	183,150.00
Grants	0.00	6,252,710.00	6,252,710.00	6,252,710.00	18,758,130.00
13 From other general government units	0.00	6,252,710.00	6,252,710.00	6,252,710.00	18,758,130.00
Other revenue	58,743.26	136,350.00	136,350.00	136,350.00	409,050.00
14 Property income [GFS]	22,773.50	55,000.00	55,000.00	55,000.00	165,000.00
14 Sales of goods and services	34,583.16	68,300.00	68,300.00	68,300.00	204,900.00
14 Fines, penalties, and forfeits	1,365.60	13,000.00	13,000.00	13,000.00	39,000.00
14 Miscellaneous and unidentified revenue	21.00	50.00	50.00	50.00	150.00
Grand Total	58,743.26	6,453,110.00	6,450,110.00	6,450,110.00	19,350,330.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
365 01 01 000 29				
Central Administration, Administration (Assembly Office),	6,453,110.00	0.00	58,743.26	58,743.26
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable item are effectively estimated to ensure a realistic budget by December 2012				
Taxes on property	64,050.00	0.00	0.00	0.00
1131002 Property Rates	64,050.00	0.00	0.00	0.00
<i>Output</i> 0002 Estimates for Development Levy and land revenue are estimated based on trend analysis by Dec. 2012				
Property income [GFS]	15,000.00	0.00	1,059.00	1,059.00
1412007 Building Plans / Permit	15,000.00	0.00	1,059.00	1,059.00
<i>Output</i> 0003 Fees and Fines are projected based on available data and trend analysis by December 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	42,600.00	0.00	26,674.66	26,674.66
1422003 Hawkers License	500.00	0.00	451.00	451.00
1422014 Charcoal / Firewood Dealers	200.00	0.00	140.00	140.00
1422019 Sawmills	500.00	0.00	200.00	200.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	1,518.00	1,518.00
1422034 Hand Carts	600.00	0.00	501.00	501.00
1422039 Bakeries / Bakers	500.00	0.00	165.00	165.00
1422068 Kola Nut Dealers	200.00	0.00	80.00	80.00
1422071 Business Providers	5,000.00	0.00	3,144.56	3,144.56
1423001 Markets	15,000.00	0.00	9,763.30	9,763.30
1423002 Livestock / Kraals	0.00	0.00	0.00	0.00
1423004 Poultry Fees	500.00	0.00	333.80	333.80
1423007 Pounds	100.00	0.00	0.00	0.00
1423010 Export of Commodities	17,000.00	0.00	10,218.00	10,218.00
1423017 Conservancy	500.00	0.00	160.00	160.00
Fines, penalties, and forfeits	13,000.00	0.00	1,365.60	1,365.60
1430001 Court Fines	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	8,000.00	0.00	608.60	608.60
1430007 Lorry Park Fines	5,000.00	0.00	757.00	757.00
<i>Output</i> 0004 Estimate on licences and operational fees are derived from the register and trend analysis by December 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	25,700.00	0.00	7,908.50	7,908.50
1422001 Pito / Palm Wire Sellers Tapers	600.00	0.00	390.00	390.00
1422003 Hawkers License	1,500.00	0.00	590.00	590.00
1422005 Chop Bar Restaurants	800.00	0.00	276.50	276.50
1422006 Corn / Rice / Flour Miller	500.00	0.00	220.00	220.00
1422007 Liquor License	1,000.00	0.00	390.00	390.00
1422011 Artisan / Self Employed	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422018 Pharmacist Chemical Sell	800.00	0.00	100.00	100.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,000.00	0.00	478.00	478.00
1422040 Bill Boards	200.00	0.00	40.00	40.00
1422042 Second Hand Clothing	800.00	0.00	350.00	350.00
1422071 Business Providers	3,600.00	0.00	1,644.00	1,644.00
1423004 Poultry Fees	500.00	0.00	30.00	30.00
1423005 Registration of Contractors	6,000.00	0.00	3,350.00	3,350.00
1423008 Entertainment Fees	50.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	250.00	0.00	50.00	50.00
<i>Output</i> 0005 Estimates on rent are derived from the register by December, 2012				
Property income [GFS]	7,000.00	0.00	4,859.50	4,859.50
1415012 Rent on Assembly Building	7,000.00	0.00	4,859.50	4,859.50
<i>Output</i> 0006 Estimates on Assembly's investment activities are derived based on trend analysis by December, 2012				
Property income [GFS]	33,000.00	0.00	16,855.00	16,855.00
1415008 Investment Income	33,000.00	0.00	16,855.00	16,855.00
Miscellaneous and unidentified revenue	50.00	0.00	21.00	21.00
1450010 Miscellaneous Revenue	50.00	0.00	21.00	21.00
<i>Output</i> 0007 Estimates of Assembly's grants are receive by December, 2012				
From other general government units	6,252,710.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,012,536.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,406,154.00	0.00	0.00	0.00
1331005 HIPC	280,609.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,553,411.00	0.00	0.00	0.00
Grand Total	6,453,110.00	0.00	58,743.26	58,743.26

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	6,453,110.00			
Art & Crafts	0.00	0.00	1	1	1
Herbalists	0.00	0.00	1	1	1
Lorry Park Overseers	0.00	0.00	1	1	1
Dog Licence	0.00	0.00	1	1	1
Lotto Operators	0.00	0.00	1	1	1
Lotto Operators	0.00	0.00	1	1	1
Cattle/Birds	0.00	0.00	1	1	1
Cattle Dealers	0.00	0.00	1	1	1
Letter Writers	0.00	0.00	1	1	1
Laisez Passez	0.00	0.00	1	1	1
Taxes on property					
1131002 Basic Rate	300.00	300.00	1		
1131002 Cattle rate	600.00	600.00	1		
1131002 Bicycle Rtae	1,500.00	1,500.00	1		
1131002 Car Rate	600.00	600.00	1		
1131002 Property Rate	61,050.00	61,050.00	1	1	1
From other general government units					
1331002 DACF (ASSEMBLY)	2,350,154.00	2,350,154.00	1	1	1
1331002 DACF(MP)	56,000.00	56,000.00	1	1	1
1331005 HIPC (MP)	25,000.00	25,000.00	1	1	1
1331008 SCHOOL FEEDING	578,592.00	578,592.00	1	1	1
1331008 MSHARP	4,000.00	4,000.00	1	1	1
1331008 DDF	650,000.00	650,000.00	1	1	1
1331008 SRWSP	1,200,000.00	1,200,000.00	1	1	1
1331008 IBIS	10,000.00	10,000.00	1	1	1
1331008 LOCAL GOV. SERVICE	50,000.00	50,000.00	1	1	1
1331001 GoG	1,012,536.00	1,012,536.00	1	1	1
1331005 HIPC (ASSEMBLY)	255,609.00	255,609.00	1	1	1
1331008 DWAP	33,379.00	33,379.00	1	1	1
1331008 Donor (Agric)	27,440.00	27,440.00	1	1	1
Property income [GFS]					
1412007 Building permits	3,000.00	3,000.00	1	1	1
1412007 Skin Land Revenue	12,000.00	12,000.00	1	1	1
1415012 Market Stores	4,000.00	4,000.00	1	1	1
1415012 Private Stores	1,000.00	1,000.00	1	1	1
1415012 Staff Quarters/Bagalows	2,000.00	2,000.00	1	1	1
1415008 Tractors	9,000.00	9,000.00	1	1	1
1415008 Grader Services	10,000.00	10,000.00	1	1	1
1415008 Interest Shares/Savings	0.00	0.00	1	1	1
1415008 Community Centre(St. Lucion)	12,000.00	12,000.00	1	1	1
1415008 Community Information Centre (CIC)	2,000.00	2,000.00	1	1	1
Sales of goods and services					
1423001 Market fees	8,000.00	8,000.00	1	1	1
1423007 Pounds	100.00	100.00	1	1	1
1423017 Conservancy	500.00	500.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423002 Cattle Craal	0.00	0.00	1	1	1
1422014 Charcoal dealers	200.00	200.00	1	1	1
1423010 Exit of food stuffs	10,000.00	10,000.00	1	1	1
1423010 Exit of Tomatoes	7,000.00	7,000.00	1	1	1
1422039 Bread Bakers	500.00	500.00	1	1	1
1423004 Khebab/Bird/Roasted	500.00	500.00	1	1	1
1422034 Donkey carts	600.00	600.00	1	1	1
1422019 Timber Products	500.00	500.00	1	1	1
1422068 Colanut Dealers	200.00	200.00	1	1	1
1423001 Landing of Comm. Goods	7,000.00	7,000.00	1	1	1
1422003 Water Retailers	500.00	500.00	1	1	1
1422032 Landing -Akpeteshi	2,000.00	2,000.00	1	1	1
1422071 Landing of foodsuffs	5,000.00	5,000.00	1	1	1
1422007 Sirit/ Wine/bear	1,000.00	1,000.00	1	1	1
1422001 Pito	600.00	600.00	1	1	1
1422003 Hawkers	1,500.00	1,500.00	1	1	1
1422006 Corn/Rice Mills	500.00	500.00	1	1	1
1422011 Blacksmith/Carpenters	100.00	100.00	1	1	1
1422019 Timber Dealers	500.00	500.00	1	1	1
1423008 Entertainments	50.00	50.00	1	1	1
1423011 Marriage/Divorce	250.00	250.00	1	1	1
1422038 Tailors/Seamstresses	1,500.00	1,500.00	1	1	1
1422018 Dispensary/Drug stores	800.00	800.00	1	1	1
1422015 Filling Stations	6,000.00	6,000.00	1	1	1
1422071 Tea Sellers	100.00	100.00	1	1	1
1423005 Reg of Contractors/Suppliers	6,000.00	6,000.00	1	1	1
1422038 Barber/Haidresers	500.00	500.00	1	1	1
1422005 Chop Bars/Restaurants	800.00	800.00	1	1	1
1422042 Second hand Cloths	800.00	800.00	1	1	1
1423004 Livestock/Birds	500.00	500.00	1	1	1
1422071 Suppliers	1,500.00	1,500.00	1	1	1
1422023 Communication Centre	500.00	500.00	1	1	1
1422071 Cement Dealers	2,000.00	2,000.00	1	1	1
1422040 Advertisement	200.00	200.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter houses	8,000.00	8,000.00	1	1	1
1430007 Lorry Parks	5,000.00	5,000.00	1	1	1
1430001 Court fines	0.00	0.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipts	50.00	50.00	1	1	1
Grand Total		6,453,110.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kassena/Nankana East District - Navrongo		2,406,154	1,638,447	200,400	650,000	1,277,828	6,172,829
01 Central Administration		1,766,504	290,229	200,400	355,407	17,000	2,629,540
01 Administration (Assembly Office)		1,766,504	290,229	200,400	355,407	17,000	2,629,540
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		25,000	578,592	0	294,593	21,631	919,816
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		25,000	578,592	0	294,593	21,631	919,816
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		53,000	0	0	0	11,748	64,748
01 Office of District Medical Officer of Health		53,000	0	0	0	11,748	64,748
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		80,000	271,940	0	0	0	351,940
00		80,000	271,940	0	0	0	351,940
06 Agriculture		0	320,423	0	0	27,449	347,872
00		0	320,423	0	0	27,449	347,872
07 Physical Planning		37,250	13,210	0	0	0	50,460
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		35,000	13,210	0	0	0	48,210
03 Parks and Gardens		2,250	0	0	0	0	2,250
08 Social Welfare & Community Development		43,800	115,810	0	0	0	159,610
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		36,500	115,330	0	0	0	151,830
03 Community Development		7,300	480	0	0	0	7,780
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		300,600	48,243	0	0	1,200,000	1,548,843
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	41,236	0	0	0	41,236
03 Water		230,600	0	0	0	1,200,000	1,430,600
04 Feeder Roads		70,000	7,007	0	0	0	77,007
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		100,000	0	0	0	0	100,000
00		100,000	0	0	0	0	100,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	
Financing:Central GoG Sources	0	1,638,447	1,008,781	1,008,781	0	3,656,009
0 Compensation of Employees	0	998,793	1,008,781	1,008,781	0	3,016,355
000 Compensation of Employees	0	998,793	1,008,781	1,008,781	0	3,016,355
0000 Compensation of Employees	0	998,793	1,008,781	1,008,781	0	3,016,355
Compensation of employees [GFS]	0	998,793	1,008,781	1,008,781	0	3,016,355
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	9,351	0	0	0	9,351
301 1. Accelerated Modernization of Agriculture	0	9,351	0	0	0	9,351
0026 1. Improve agricultural productivity	0	5,540	0	0	0	5,540
Use of goods and services	0	5,540	0	0	0	5,540
0030 5. Promote livestock and poultry development for food security and income	0	3,811	0	0	0	3,811
Use of goods and services	0	3,811	0	0	0	3,811
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	30,000	0	0	0	30,000
506 6. Human Settlements Development	0	30,000	0	0	0	30,000
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	30,000	0	0	0	30,000
Non Financial Assets	0	30,000	0	0	0	30,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	599,823	0	0	0	599,823
602 2.Human Resource Development	0	20,000	0	0	0	20,000
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	20,000	0	0	0	20,000
Use of goods and services	0	20,000	0	0	0	20,000
607 7. Social Policy	0	1,231	0	0	0	1,231
0130 1. Develop a comprehensive social policy	0	1,231	0	0	0	1,231
Use of goods and services	0	1,231	0	0	0	1,231
615 15.Poverty and Income Inequalities Reduction	0	578,592	0	0	0	578,592
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	578,592	0	0	0	578,592
Use of goods and services	0	578,592	0	0	0	578,592

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	480	0	0	0	480
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
707	7. Women Empowerment	0	480	0	0	0	480
0174	1. Empower women and mainstream gender into socio-economic development	0	480	0	0	0	480
	Use of goods and services	0	480	0	0	0	480
Financing:IGF-Retained Sources		3,849	200,400	19,305	19,336	3,030	242,071
0	Compensation of Employees	0	16,000	16,160	16,160	0	48,320
000	Compensation of Employees	0	16,000	16,160	16,160	0	48,320
0000	Compensation of Employees	0	16,000	16,160	16,160	0	48,320
	Compensation of employees [GFS]	0	16,000	16,160	16,160	0	48,320
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	3,849	184,400	3,145	3,176	3,030	193,751
102	2. Fiscal Policy Management	3,849	184,400	3,145	3,176	3,030	193,751
0004	1. Improve fiscal resource mobilization	0	11,390	3,145	3,176	3,030	20,741
	Use of goods and services	0	11,390	3,145	3,176	3,030	20,741
0005	2. Improve public expenditure management	3,849	173,010	0	0	0	173,010
	Use of goods and services	2,920	117,910	0	0	0	117,910
	Other expense	929	55,100	0	0	0	55,100
Financing:CF (Assembly) Sources		15,493	2,406,154	0	0	163,620	2,569,774

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	620	2,149,854	0	0	163,620	2,313,474
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	70,000	0	0	0	70,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	70,000	0	0	0	70,000
	Non Financial Assets	0	70,000	0	0	0	70,000
506	6. Human Settlements Development	620	1,579,254	0	0	163,620	1,742,874
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,250	0	0	0	2,250
	Non Financial Assets	0	2,250	0	0	0	2,250
0097	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	35,000	0	0	0	35,000
	Use of goods and services	0	35,000	0	0	0	35,000
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	620	1,542,004	0	0	163,620	1,705,624
	Use of goods and services	0	28,000	0	0	0	28,000
	Non Financial Assets	620	1,514,004	0	0	163,620	1,677,624
508	8. Settlement disaster prevention	0	100,000	0	0	0	100,000
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	100,000	0	0	0	100,000
	Non Financial Assets	0	100,000	0	0	0	100,000
511	11.Water and Environmental Sanitation and hygiene	0	400,600	0	0	0	400,600
0110	2. Accelerate the provision of affordable and safe water	0	230,600	0	0	0	230,600
	Non Financial Assets	0	230,600	0	0	0	230,600
0111	3. Accelerate the provision and improve environmental sanitation	0	80,000	0	0	0	80,000
	Non Financial Assets	0	80,000	0	0	0	80,000
0114	6. Improve sector institutional capacity	0	90,000	0	0	0	90,000
	Non Financial Assets	0	90,000	0	0	0	90,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	14,873	249,000	0	0	0	249,000
601	1. Education	0	15,000	0	0	0	15,000
0116	1. Increase equitable access to and participation in education at all levels	0	15,000	0	0	0	15,000
	Non Financial Assets	0	15,000	0	0	0	15,000
602	2.Human Resource Development	14,642	126,000	0	0	0	126,000
0121	1. Develop and retain human resource capacity at national, regional and district levels	14,642	126,000	0	0	0	126,000
	Use of goods and services	14,642	126,000	0	0	0	126,000
603	3. Health	0	53,000	0	0	0	53,000
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	53,000	0	0	0	53,000
	Non Financial Assets	0	53,000	0	0	0	53,000
604	4. HIV, AIDS, STDs, and TB	0	8,500	0	0	0	8,500
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,500	0	0	0	8,500
	Use of goods and services	0	8,500	0	0	0	8,500
607	7. Social Policy	231	36,500	0	0	0	36,500
0130	1. Develop a comprehensive social policy	231	36,500	0	0	0	36,500
	Use of goods and services	231	36,500	0	0	0	36,500
615	15. Poverty and Income Inequalities Reduction	0	10,000	0	0	0	10,000
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	7,300	0	0	0	7,300
707	7. Women Empowerment	0	7,300	0	0	0	7,300
0174	1. Empower women and mainstream gender into socio-economic development	0	7,300	0	0	0	7,300
	Use of goods and services	0	7,300	0	0	0	7,300
Financing:CIDA Sources		0	33,379	0	0	0	33,379

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	33,379	0	0	0	33,379
601	1. Education	0	21,631	0	0	0	21,631
0116	1. Increase equitable access to and participation in education at all levels	0	21,631	0	0	0	21,631
	Non Financial Assets	0	21,631	0	0	0	21,631
603	3. Health	0	11,748	0	0	0	11,748
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	11,748	0	0	0	11,748
	Non Financial Assets	0	11,748	0	0	0	11,748
Financing:IDA Sources		0	1,200,000	0	0	0	1,200,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,200,000	0	0	0	1,200,000
511	11.Water and Environmental Sanitation and hygiene	0	1,200,000	0	0	0	1,200,000
0110	2. Accelerate the provision of affordable and safe water	0	1,200,000	0	0	0	1,200,000
	Non Financial Assets	0	1,200,000	0	0	0	1,200,000
Financing:POOLED Sources		0	44,449	0	0	0	44,449
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,449	0	0	0	27,449
301	1. Accelerated Modernization of Agriculture	0	27,449	0	0	0	27,449
0026	1. Improve agricultural productivity	0	8,847	0	0	0	8,847
	Use of goods and services	0	8,847	0	0	0	8,847
0030	5. Promote livestock and poultry development for food security and income	0	5,158	0	0	0	5,158
	Use of goods and services	0	5,158	0	0	0	5,158
0031	6. Promote fisheries development for food security and income	0	1,520	0	0	0	1,520
	Use of goods and services	0	1,520	0	0	0	1,520
0032	7. Improve institutional coordination for agriculture development	0	11,924	0	0	0	11,924
	Use of goods and services	0	11,924	0	0	0	11,924

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	17,000	0	0	0	17,000
602	2.Human Resource Development	0	13,000	0	0	0	13,000
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	13,000	0	0	0	13,000
	Use of goods and services	0	13,000	0	0	0	13,000
604	4. HIV, AIDS, STDs, and TB	0	4,000	0	0	0	4,000
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,000	0	0	0	4,000
	Use of goods and services	0	4,000	0	0	0	4,000
Financing:DDF Sources		25,317	650,000	0	0	0	650,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	281,541	0	0	0	281,541
506	6. Human Settlements Development	0	281,541	0	0	0	281,541
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	281,541	0	0	0	281,541
	Non Financial Assets	0	281,541	0	0	0	281,541
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	25,317	368,459	0	0	0	368,459
601	1. Education	25,317	294,593	0	0	0	294,593
0116	1. Increase equitable access to and participation in education at all levels	25,317	294,593	0	0	0	294,593
	Non Financial Assets	25,317	294,593	0	0	0	294,593
602	2.Human Resource Development	0	73,866	0	0	0	73,866
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	73,866	0	0	0	73,866
	Use of goods and services	0	73,866	0	0	0	73,866
Grand Total		44,659	6,172,829	1,028,086	1,028,117	166,650	8,395,682

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Kassena/Nankana East District - Navrongo						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,014,793.0	1,024,940.9	1,024,940.9	3,064,674.9
Sub total		0.0	1,014,793.0	1,024,940.9	1,024,940.9	3,064,674.9
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	11,390.0	3,145.0	3,176.5	17,711.5
Sub total		0.0	11,390.0	3,145.0	3,176.5	17,711.5
0005 2. Improve public expenditure management						
22 Use of goods and services		2,920.0	117,910.0	0.0	0.0	117,910.0
28 Other expense		929.0	55,100.0	0.0	0.0	55,100.0
Sub total		3,849.0	173,010.0	0.0	0.0	173,010.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	14,387.0	0.0	0.0	14,387.0
Sub total		0.0	14,387.0	0.0	0.0	14,387.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	8,969.0	0.0	0.0	8,969.0
Sub total		0.0	8,969.0	0.0	0.0	8,969.0
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	1,520.0	0.0	0.0	1,520.0
Sub total		0.0	1,520.0	0.0	0.0	1,520.0
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	11,924.0	0.0	0.0	11,924.0
Sub total		0.0	11,924.0	0.0	0.0	11,924.0
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	70,000.0	0.0	0.0	70,000.0
Sub total		0.0	70,000.0	0.0	0.0	70,000.0
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
31 Non Financial Assets		0.0	2,250.0	0.0	0.0	2,250.0
Sub total		0.0	2,250.0	0.0	0.0	2,250.0
0097 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
22 Use of goods and services		0.0	35,000.0	0.0	0.0	35,000.0
Sub total		0.0	35,000.0	0.0	0.0	35,000.0
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	28,000.0	0.0	0.0	28,000.0
31 Non Financial Assets		620.0	1,825,545.0	0.0	0.0	1,825,545.0
Sub total		620.0	1,853,545.0	0.0	0.0	1,853,545.0
0105 1. Minimize the impact of and develop adequate response strategies to disasters.						
31 Non Financial Assets		0.0	100,000.0	0.0	0.0	100,000.0
Sub total		0.0	100,000.0	0.0	0.0	100,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	1,430,600.0	0.0	0.0	1,430,600.0
Sub total		0.0	1,430,600.0	0.0	0.0	1,430,600.0
0111 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	80,000.0	0.0	0.0	80,000.0
Sub total		0.0	80,000.0	0.0	0.0	80,000.0
0114 6. Improve sector institutional capacity						
31 Non Financial Assets		0.0	90,000.0	0.0	0.0	90,000.0
Sub total		0.0	90,000.0	0.0	0.0	90,000.0
0116 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		25,317.2	331,224.0	0.0	0.0	331,224.0
Sub total		25,317.2	331,224.0	0.0	0.0	331,224.0
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		14,642.0	232,866.0	0.0	0.0	232,866.0
Sub total		14,642.0	232,866.0	0.0	0.0	232,866.0
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	64,748.0	0.0	0.0	64,748.0
Sub total		0.0	64,748.0	0.0	0.0	64,748.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	12,500.0	0.0	0.0	12,500.0
Sub total		0.0	12,500.0	0.0	0.0	12,500.0
0130 1. Develop a comprehensive social policy						
22 Use of goods and services		230.7	37,731.0	0.0	0.0	37,731.0
Sub total		230.7	37,731.0	0.0	0.0	37,731.0
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	588,592.0	0.0	0.0	588,592.0
Sub total		0.0	588,592.0	0.0	0.0	588,592.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	7,780.0	0.0	0.0	7,780.0
Sub total		0.0	7,780.0	0.0	0.0	7,780.0
Total		44,658.9	6,172,829.0	1,028,085.9	1,028,117.4	8,229,032.3

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Kassena/Nankana East District - Navrongo	998,793	860,954	2,184,854	4,044,601	16,000	184,400	0	200,400	0	0	0	0	0	118,315	1,809,513	1,927,828	6,172,829
Central Administration	270,229	182,500	1,604,004	2,056,733	16,000	184,400	0	200,400	0	0	0	0	0	90,866	281,541	372,407	2,629,540
Administration (Assembly Office)	270,229	182,500	1,604,004	2,056,733	16,000	184,400	0	200,400	0	0	0	0	0	90,866	281,541	372,407	2,629,540
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	588,592	15,000	603,592	0	0	0	0	0	0	0	0	0	0	316,224	316,224	919,816
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	588,592	15,000	603,592	0	0	0	0	0	0	0	0	0	0	316,224	316,224	919,816
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	53,000	53,000	0	0	0	0	0	0	0	0	0	0	11,748	11,748	64,748
Office of District Medical Officer of Health	0	0	53,000	53,000	0	0	0	0	0	0	0	0	0	0	11,748	11,748	64,748
Environmental Health Unit	0	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	0	0	0
Waste Management	271,940	0	80,000	351,940	0	0	0	0	0	0	0	0	0	0	0	0	351,940
	271,940	0	80,000	351,940	0	0	0	0	0	0	0	0	0	0	0	0	351,940
Agriculture	311,072	9,351	0	320,423	0	0	0	0	0	0	0	0	0	27,449	0	27,449	347,872
	311,072	9,351	0	320,423	0	0	0	0	0	0	0	0	0	27,449	0	27,449	347,872
Physical Planning	13,210	35,000	2,250	50,460	0	0	0	0	0	0	0	0	0	0	0	0	50,460
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	13,210	35,000	0	48,210	0	0	0	0	0	0	0	0	0	0	0	0	48,210
Parks and Gardens	0	0	2,250	2,250	0	0	0	0	0	0	0	0	0	0	0	0	2,250
Social Welfare & Community Development	114,099	45,511	0	159,610	0	0	0	0	0	0	0	0	0	0	0	0	159,610
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	114,099	37,731	0	151,830	0	0	0	0	0	0	0	0	0	0	0	0	151,830
Community Development	0	7,780	0	7,780	0	0	0	0	0	0	0	0	0	0	0	0	7,780
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	0	0	0	0
Works	18,243	0	330,600	348,843	0	0	0	0	0	0	0	0	0	0	1,200,000	1,200,000	1,548,843
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	11,236	0	30,000	41,236	0	0	0	0	0	0	0	0	0	0	0	0	41,236
Water	0	0	230,600	230,600	0	0	0	0	0	0	0	0	0	0	1,200,000	1,200,000	1,430,600
Feeder Roads	7,007	0	70,000	77,007	0	0	0	0	0	0	0	0	0	0	0	0	77,007
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa/ Others	Comp. of Emp	D O N O R.			Grand Total Less NREG/ STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
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	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				290,229
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3650101000	Kassena/Nankana East District - Navrongo_Central Administration_Administration (Assembly Office)					
Location Code	0903100	Kassena/Nankana East - Navrongo					

Compensation of employees [GFS]							270,229
Objective	000000	Compensation of Employees					270,229
National Strategy	0000000	Compensation of Employees					270,229
Output	0000		Yr.1	Yr.2	Yr.3		270,229
			0	0	0		
Activity	000000		0.0	0.0	0.0		270,229
		Wages and Salaries					270,229
	21110	Established Position					268,813
	2111001	Established Post					268,813
	21112	Other Allowances					1,416
	2111201	Motorbike Allowance					120
	2111202	Bicycle Maintenance Allowance					816
	2111203	Car Maintenance Allowance					480

Use of goods and services							20,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					20,000
Output	0001	Human Resource Capacity of the District Assembly developed for effective service delivery by December, 2012	Yr.1	Yr.2	Yr.3		20,000
			1				
Activity	000002	Equip and furnish the Human Resource Unit of the Assembly	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					20,000
	2210102	Office Facilities, Supplies & Accessories					20,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	7010102	1.2 Review constitutional provisions to streamline the roles and responsibilities of arms of Government and independent Governance institutions					0
Output	0001	Rateable item are effectively estimated to ensure a realistic budget by December 2012	Yr.1	Yr.2	Yr.3		0
			1				
Activity	000006	Training of revenue collectors	1.0	1.0	1.0		0
		Use of goods and services					0
	22105	Travel - Transport					0
	2210511	Local travel cost					0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 200,400
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3650101000	Kassena/Nankana East District - Navrongo_Central Administration_Administration (Assembly Office)						
Location Code	0903100	Kassena/Nankana East - Navrongo						

Compensation of employees [GFS]							16,000
Objective	000000	Compensation of Employees					16,000
National Strategy	0000000	Compensation of Employees					16,000
Output	0000		Yr.1	Yr.2	Yr.3		16,000
			0	0	0		
Activity	000000		0.0	0.0	0.0		16,000
		Wages and Salaries					16,000
	21111	Non Established Position					16,000
	2111102	Monthly paid & casual labour					16,000

Use of goods and services							129,300
Objective	010201	1. Improve fiscal resource mobilization					11,390
National Strategy	1020101	1.1 Minimise revenue collection leakages					11,390
Output	0001	20 Revenue collectors Recruited by December, 2012	Yr.1	Yr.2	Yr.3		3,390
			1	1	1		
Activity	000001	Advertise for the employment of revenue collectors	1.0	1.0	1.0		140
		Use of goods and services					140
	22105	Travel - Transport					100
	2210503	Fuel & Lubricants - Official Vehicles					100
	22107	Training - Seminars - Conferences					40
	2210704	Hire of Venue					40
Activity	000002	Interview applicants	1.0	1.0	1.0		250
		Use of goods and services					250
	22107	Training - Seminars - Conferences					250
	2210707	Recruitment Expenses					250
Activity	000003	Train 20 Revenue collectors	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22107	Training - Seminars - Conferences					3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					3,000
Output	0002	Four Training Programmes organised for Revenue Collectors by December 2012	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000001	Organise quarterly training programmes for revenue collectors	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22107	Training - Seminars - Conferences					8,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					8,000

Objective	010202	2. Improve public expenditure management					117,910
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					117,910
Output	0001	Travelling and transport services are effectively executed by December, 2012	Yr.1	Yr.2	Yr.3		32,000
			1				
Activity	000001	T & T allowances	1.0	1.0	1.0		10,000
		Use of goods and services					10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		22105	Travel - Transport						10,000
		2210511	Local travel cost						10,000
Activity	000002		Running Cost of Official vehicles	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22105	Travel - Transport						5,000
		2210505	Running Cost - Official Vehicles						5,000
Activity	000003		Maintenance of Vehicles	1.0	1.0	1.0			7,000
			Use of goods and services						7,000
		22105	Travel - Transport						7,000
		2210502	Maintenance & Repairs - Official Vehicles						7,000
Activity	000005		Maintainance of Tractors	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22106	Repairs - Maintenance						10,000
		2210605	Maintenance of Machinery & Plant						10,000
Output	0002		Logistics/Resources for geneeral expenditure are procured by December, 2012	Yr.1	Yr.2	Yr.3			31,000
				1					
Activity	000001		Electricity Charges	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22102	Utilities						2,000
		2210201	Electricity charges						2,000
Activity	000002		Water charges	1.0	1.0	1.0			1,500
			Use of goods and services						1,500
		22102	Utilities						1,500
		2210202	Water						1,500
Activity	000003		Postal Charges	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22102	Utilities						1,000
		2210204	Postal Charges						1,000
Activity	000004		Telecommunications	1.0	1.0	1.0			3,500
			Use of goods and services						3,500
		22102	Utilities						3,500
		2210203	Telecommunications						3,500
Activity	000005		Sanitation	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22102	Utilities						3,000
		2210205	Sanitation Charges						3,000
Activity	000006		Cleaning Materials	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22103	General Cleaning						2,000
		2210301	Cleaning Materials						2,000
Activity	000007		Stationary	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22101	Materials - Office Supplies						3,000
		2210101	Printed Material & Stationery						3,000
Activity	000008		Refreshment	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22107	Training - Seminars - Conferences						2,000
		2210708	Refreshments						2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000009	Protocol Residency	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22109	Special Services				2,000
	2210901	Service of the State Protocol				2,000
Activity	000011	Genral Protocal	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22109	Special Services				3,000
	2210901	Service of the State Protocol				3,000
Activity	000012	Contract Cleaning	1.0	1.0	1.0	500
		Use of goods and services				500
	22103	General Cleaning				500
	2210302	Contract Cleaning Service Charges				500
Activity	000013	Value Books	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210101	Printed Material & Stationery				1,500
Activity	000014	News Papers/ magazines	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210101	Printed Material & Stationery				3,000
Activity	000017	Hotel accommodation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22104	Rentals				3,000
	2210404	Hotel Accommodations				3,000
Output	0003	Logistics for Maintenance and repairs are procured by December, 2012	Yr.1	Yr.2	Yr.3	6,500
			1			
Activity	000001	Office Machines	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
	2210606	Maintenance of General Equipment				3,000
Activity	000002	Office Buildings	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210603	Repairs of Office Buildings				1,000
Activity	000003	Furniture and Fixtures	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210604	Maintenance of Furniture & Fixtures				1,000
Activity	000004	Equip/Maint/Plant	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22106	Repairs - Maintenance				1,500
	2210605	Maintenance of Machinery & Plant				1,500
Output	0004	Outlined Miscellaneous activities are effectively carried out by December, 2012	Yr.1	Yr.2	Yr.3	25,800
			1			
Activity	000001	Sitting allowances of Assembly Members	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
	22109	Special Services				24,000
	2210905	Assembly Members Sittings All				24,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000002	Presiding members allowances	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22109	Special Services				1,800
	2210905	Assembly Members Sittings All				1,800
Output	0005	Capital works outlined for funding effectively executed by December, 2012	Yr.1	Yr.2	Yr.3	22,610
			1			
Activity	000001	Education	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22106	Repairs - Maintenance				10,000
	2210603	Repairs of Office Buildings				10,000
Activity	000002	Health	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22106	Repairs - Maintenance				10,000
	2210603	Repairs of Office Buildings				10,000
Activity	000003	Local Government	1.0	1.0	1.0	2,610
		Use of goods and services				2,610
	22106	Repairs - Maintenance				2,610
	2210603	Repairs of Office Buildings				2,610
Other expense						55,100
Objective	010202	2. Improve public expenditure management				55,100
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				55,100
Output	0002	Logistics/Resources for geneeral expenditure are procured by December, 2012	Yr.1	Yr.2	Yr.3	2,600
			1			
Activity	000015	Bank Charges	1.0	1.0	1.0	600
		Miscellaneous other expense				600
	28210	General Expenses				600
	2821006	Other Charges				600
Activity	000016	Advertisemnet	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821006	Other Charges				2,000
Output	0004	Outlined Miscellaneous activities are effectively carried out by December, 2012	Yr.1	Yr.2	Yr.3	51,500
			1			
Activity	000003	Celebrations	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821010	Contributions				2,000
Activity	000004	Contributions	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821010	Contributions				1,000
Activity	000005	Town/Area Councils	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
	28210	General Expenses				1,500
	2821010	Contributions				1,500
Activity	000007	Traditional Authority	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

2821006 Other Charges						5,000
Activity	000008	Donations	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821009 Donations						1,000
Activity	000009	Organisational Support	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821010 Contributions						3,000
Activity	000014	Revenue data	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821006 Other Charges						6,000
Activity	000015	Commission	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000
Activity	000016	Funeral Donation	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821009 Donations						5,000
Activity	000017	DWST- allowances	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000
Activity	000018	Announcements	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821006 Other Charges						6,000
Output	0005	Capital works outlined for funding effectively executed by December, 2012	Yr.1	Yr.2	Yr.3	1,000
			1			
Activity	000004	Others	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 1,766,504
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3650101000	Kassena/Nankana East District - Navrongo_Central Administration_Administration (Assembly Office)						
Location Code	0903100	Kassena/Nankana East - Navrongo						

Use of goods and services 162,500

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						28,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						28,000
Output	0004	District Assembly Projects and programmes inspected and monitored according to schedule by Decemeber, 2012	Yr.1	Yr.2	Yr.3			28,000
Activity	000001	Provision for monitoring and inspection of District Assembly Projects	1					
			1.0	1.0	1.0			28,000
Use of goods and services								
	22105	Travel - Transport						28,000
	2210502	Maintenance & Repairs - Official Vehicles						26,000
	2210503	Fuel & Lubricants - Official Vehicles						20,000
	22107	Training - Seminars - Conferences						6,000
	2210708	Refreshments						2,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						126,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						126,000
Output	0001	Human Resource Capacity of the District Assembly developed for effective service delivery by December, 2012	Yr.1	Yr.2	Yr.3			126,000
Activity	000001	Sponsor Staff and Assembly members, for training programmes, workshops, conferences and seminars	1					
			1.0	1.0	1.0			100,000

Use of goods and services								
	22107	Training - Seminars - Conferences						100,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						100,000
Activity	000008	Sponsor needy but brilliant students under MPs Sponsorship package						100,000
			1.0	1.0	1.0			26,000

Use of goods and services								
	22107	Training - Seminars - Conferences						26,000
	2210710	Staff Development						26,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						8,500
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services						8,500
Output	0002	District Assembly contributes counterpart funds for the implementation of HIV/AIDS activities	Yr.1	Yr.2	Yr.3			8,500
Activity	000001	Counterpart funds for the implementation of HIV/AIDS activities	1					
			1.0	1.0	1.0			8,500

Use of goods and services								
	22107	Training - Seminars - Conferences						8,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						8,500

Non Financial Assets 1,604,004

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						1,514,004
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						25,000
Output	0007	Four (4) No. District Assembly vehicles rehabilitated and over hauled by December, 2012	Yr.1	Yr.2	Yr.3			25,000
Activity	000001	Rehabilitate and overhaul District Assembly vehicles	1					
			1.0	1.0	1.0			25,000

Fixed Assets								
	31121	Transport - equipment						25,000
								25,000

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

2012

		3112101 Vehicle							25,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							120,000
Output	0005	3-Storey Assembly Complex furnished by December, 2012	Yr.1	Yr.2	Yr.3				120,000
			1						
Activity	000001	Provision for furnishing of 3-Storey Assembly Complex	1.0	1.0	1.0				120,000
		Fixed Assets							120,000
		31131 Infrastructure assets							120,000
		3113108 Purchase of Furniture & Fittings							120,000
National Strategy	2010201	2.1 Sustain stable and predictable macro-environment over the medium to long-term							50,000
Output	0008	Hundred (100) plots of Land acquired for District Assembly's Development by December, 2012	Yr.1	Yr.2	Yr.3				50,000
			1						
Activity	000001	Provide for the acquisition of 100 plots of land for District Assembly's development	1.0	1.0	1.0				50,000
		Inventories							50,000
		31222 Work - progress							50,000
		3122201 Land and Buildings							50,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency							50,000
Output	0006	Office Equipment and accessories procured for office use	Yr.1	Yr.2	Yr.3				50,000
			1						
Activity	000001	Provision for the purchase of office equipment	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
		31122 Other machinery - equipment							50,000
		3112201 Purchase of Plant & Equipment							20,000
		3112207 Other Assets							20,000
		3112208 Computers and accessories							10,000
National Strategy	5030105	1.5 Facilitate the development of Community Information Centres (CICs) nationwide							30,000
Output	0003	Navrongo Community Information Centre (CIC) extended and fenced by Dec. 2012	Yr.1	Yr.2	Yr.3				30,000
			1						
Activity	000001	Fencing and extending the Navrongo Community Information Centre (CIC)	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
		31112 Non residential buildings							30,000
		3111204 Office Buildings							30,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							50,000
Output	0009	300 No. Electricity poles procured to extend electricity to Rural communities by December, 2012.	Yr.1	Yr.2	Yr.3				50,000
			1						
Activity	000001	Procure 200 No. Electricity Poles for the extension of Electricity to selected rural communities.	1.0	1.0	1.0				50,000
		Inventories							50,000
		31221 Materials - supplies							50,000
		3122103 Electrical Accessories							50,000
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres							612,776
Output	0001	3-storey Assembly complex completed by December, 2012	Yr.1	Yr.2	Yr.3				200,000
			1						
Activity	000001	Construction and completion of 3-Storey Complex	1.0	1.0	1.0				200,000
		Fixed Assets							200,000
		31112 Non residential buildings							200,000
		3111204 Office Buildings							200,000
Output	0002	Paving and construction of drainage system of the Navrongo Lorry Station constructed by December, 2012	Yr.1	Yr.2	Yr.3				412,776
			1						
Activity	000001	Construction of drainage system and paving of the Navrongo Lorry Station	1.0	1.0	1.0				412,776
		Fixed Assets							412,776

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

2012

	31113	Other structures						412,776		
	3111305	Car/Lorry Park						412,776		
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							46,228	
Output	0011	All ongoing projects completed by December, 2012					Yr.1	Yr.2	Yr.3	
						1			46,228	
Activity	000001	Complete 1 No 10 Lockable stores and 20 Unit Market stalls in Naaga					1.0	1.0	1.0	31,228
									31,228	
									31,228	
Activity	000002	Complete 2 No. Butchers shops in Navrongo					1.0	1.0	1.0	15,000
									15,000	
									15,000	
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities								530,000
Output	0012	All MP initiated projects implemented by December, 2012					Yr.1	Yr.2	Yr.3	30,000
						1			30,000	
Activity	000001	Implement MP initiated projects under funding from DACF					1.0	1.0	1.0	30,000
									30,000	
									30,000	
Output	0013	Amount allocated for contingency expenditure and other deductions at source by December, 2012					Yr.1	Yr.2	Yr.3	500,000
						1			500,000	
Activity	000001	Provision for deduction at source and other contingency expenditure					1.0	1.0	1.0	500,000
									500,000	
									500,000	
Objective	051106	6. Improve sector institutional capacity								90,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector								90,000
Output	0001	2 No. Pick ups procured by December, 2012					Yr.1	Yr.2	Yr.3	90,000
						1	1	1	90,000	
Activity	000001	Procure 2 No pick ups for official use.					1.0	1.0	1.0	90,000
									90,000	
									90,000	
									90,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED						Total By Funding 17,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3650101000	Kassena/Nankana East District - Navrongo_Central Administration_Administration (Assembly Office)						
Location Code	0903100	Kassena/Nankana East - Navrongo						

								Use of goods and services	17,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							13,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							13,000
Output	0001	Human Resource Capacity of the District Assembly developed for effective service delivery by December, 2012				Yr.1	Yr.2	Yr.3	13,000
					1				
Activity	000004	Train Town/Area Council Staff in Project Planning and Budgeting				1.0	1.0	1.0	5,000
		Use of goods and services							5,000
		22107	Training - Seminars - Conferences						5,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						5,000
Activity	000005	Train Town/Area Council Staff on the standing orders, administrative procedures and and report writing skills				1.0	1.0	1.0	4,000
		Use of goods and services							4,000
		22107	Training - Seminars - Conferences						4,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						4,000
Activity	000006	Hold quarterly review meetings with CBO,s and NGO's and other stakeholders on the implementations of programmes and projects of the Assembly.				1.0	1.0	1.0	4,000
		Use of goods and services							4,000
		22107	Training - Seminars - Conferences						4,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						4,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							4,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services							4,000
Output	0001	All Sentinel sites, NGO's and CBO's impelementing HIV aids activities monitored by December, 2012				Yr.1	Yr.2	Yr.3	4,000
					1				
Activity	000001	Hold quarterly District implementation Committee meetings				1.0	1.0	1.0	2,000
		Use of goods and services							2,000
		22107	Training - Seminars - Conferences						2,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000
Activity	000002	Monitor activities of NAP+ Groups, other associations involved in HIV/AIDs and all sentinel sites				1.0	1.0	1.0	2,000
		Use of goods and services							2,000
		22105	Travel - Transport						2,000
		2210503	Fuel & Lubricants - Official Vehicles						2,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	Total By Funding		355,407	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3650101000	Kassena/Nankana East District - Navrongo_Central Administration_Administration (Assembly Office)				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Use of goods and services					73,866	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				73,866
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				73,866
Output	0001	Human Resource Capacity of the District Assembly developed for effective service delivery by December, 2012	Yr.1	Yr.2	Yr.3	73,866
Activity	000003	Train Town/Area Council staff in collecting and managing revenue data.	1	1.0	1.0	5,000
Use of goods and services					5,000	
22107 Training - Seminars - Conferences					5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					5,000	
Activity	000007	Implement capacity building gaps identified by FOAT assessment	1.0	1.0	1.0	68,866
Use of goods and services					68,866	
22107 Training - Seminars - Conferences					68,866	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					68,866	
Non Financial Assets					281,541	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				281,541
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				159,000
Output	0010	2 No Area Council Offices constructed by December, 2012	Yr.1	Yr.2	Yr.3	159,000
Activity	000001	Construct 1 No. Area Council Offices at Doba	1	1.0	1.0	79,500
Fixed Assets					79,500	
31112 Non residential buildings					79,500	
3111204 Office Buildings					79,500	
Activity	000002	Construct 1 No. Area Council Offices at Manyoro	1.0	1.0	1.0	79,500
Fixed Assets					79,500	
31112 Non residential buildings					79,500	
3111204 Office Buildings					79,500	
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				98,000
Output	0009	300 No. Electricity poles procured to extend electricity to Rural communities by December, 2012.	Yr.1	Yr.2	Yr.3	98,000
Activity	000002	Procure 200 No. Low tension electricity Poles	1	1.0	1.0	98,000
Inventories					98,000	
31221 Materials - supplies					98,000	
3122103 Electrical Accessories					98,000	
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				24,541
Output	0011	All ongoing projects completed by December, 2012	Yr.1	Yr.2	Yr.3	24,541
Activity	000003	Complete the Construction of Navrongo Lorry Station Phase 1	1	1.0	1.0	24,541
Fixed Assets					24,541	
31113 Other structures					24,541	
3111305 Car/Lorry Park					24,541	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Total Cost Centre 2,629,540

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70912	Primary education						578,592
Organisation	3650302002	Kassena/Nankana East District - Navrongo_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0903100	Kassena/Nankana East - Navrongo						

Use of goods and services **578,592**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						578,592
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						578,592
Output	0001	Pupils under the School Feeding Programme Fed in all the three (3) terms under the 2011/2012 academic year	Yr.1	Yr.2	Yr.3			578,592
Activity	000001	Feed 6,888 pupils in selected Basic Schools Under the School feeding Programme.	1					
			1.0	1.0	1.0			578,592

Use of goods and services								578,592
22101	Materials - Office Supplies							578,592
2210114	Rations							578,592

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding
Function Code	70912	Primary education						10,000
Organisation	3650302002	Kassena/Nankana East District - Navrongo_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0903100	Kassena/Nankana East - Navrongo						

Use of goods and services **10,000**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						10,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						10,000
Output	0002	School Uniforms procured by December, 2012	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Cost of supply of School Uniforms	1					
			1.0	1.0	1.0			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210112	Uniform and Protective Clothing							10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			243,900
Function Code	70912	Primary education				
Organisation	3650302002	Kassena/Nankana East District - Navrongo_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Non Financial Assets						243,900
Objective	060101	1. Increase equitable access to and participation in education at all levels				243,900
National Strategy	6010110	1.10 Promote the achievement of universal basic education				243,900
Output	0001	1 No. 6-Unit classroom Block constructed at Anyaga-Donne Primary by December, 2012	Yr.1 1	Yr.2	Yr.3	175,000
Activity	000001	Construct 1 No. 6-Unit Classroom Block at Anyaga-Donne Primary School	1.0	1.0	1.0	175,000
Fixed Assets						175,000
31112 Non residential buildings						175,000
3111205 School Buildings						175,000
Output	0002	4 No. 3-Unit Classroom Block cladded at Gia, Naaga and Balobia by December, 2012	Yr.1 1	Yr.2	Yr.3	68,900
Activity	000001	Cladd 4 No. 3-Unit Classroom Blocks at Gia, Naaga and Balobia	1.0	1.0	1.0	68,900
Fixed Assets						68,900
31112 Non residential buildings						68,900
3111205 School Buildings						68,900
Total Cost Centre						832,492

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>					15,000
Function Code	70921	Lower-secondary education						
Organisation	3650302003	Kassena/Nankana East District - Navrongo_Education, Youth and Sports_Education_Junior High_Upper East						
Location Code	0903100	Kassena/Nankana East - Navrongo						

Non Financial Assets 15,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						15,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						15,000
Output	0002	Retention for projects under DDF, DACF and DWAP paid by December, 2012	Yr.1	Yr.2	Yr.3			15,000
Activity	000008	Payment for completion and retention for the rehabilitation Ripped Off Schools at Awe Senior High School, Natugnia, Nyangua anf Kongwania Schools.	1					15,000

Fixed Assets								15,000
31112	Non residential buildings							15,000
3111205	School Buildings							15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 133	CIDA	<i>Total By Funding</i>					21,631
Function Code	70921	Lower-secondary education						
Organisation	3650302003	Kassena/Nankana East District - Navrongo_Education, Youth and Sports_Education_Junior High_Upper East						
Location Code	0903100	Kassena/Nankana East - Navrongo						

Non Financial Assets 21,631

Objective	060101	1. Increase equitable access to and participation in education at all levels						21,631
National Strategy	6010110	1.10 Promote the achievement of universal basic education						21,631
Output	0002	Retention for projects under DDF, DACF and DWAP paid by December, 2012	Yr.1	Yr.2	Yr.3			21,631
Activity	000005	Payment of retention for the construction 1 No 3-Unit Classroom Block at Father line- Abatey.	1					5,578

Fixed Assets								5,578
31112	Non residential buildings							5,578
3111205	School Buildings							5,578

Activity	000006	Payment of retention for construction 1 No. 4-Unit Classroom Block at Wuru	1.0	1.0	1.0			7,288
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Fixed Assets								7,288
31112	Non residential buildings							7,288
3111205	School Buildings							7,288

Activity	000007	Payment of retention for the construction of 1 No. 3 Unit Classroom Block at Vunania	1.0	1.0	1.0			7,265
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Fixed Assets								7,265
31112	Non residential buildings							7,265
3111205	School Buildings							7,265

Activity	000009	Payment of retention for connection of electricity to Schools constructed under DWAP	1.0	1.0	1.0			1,500
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Fixed Assets								1,500
31112	Non residential buildings							1,500
3111205	School Buildings							1,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			50,693
Function Code	70921	Lower-secondary education				
Organisation	3650302003	Kassena/Nankana East District - Navrongo_Education, Youth and Sports_Education_Junior High_Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Non Financial Assets						50,693
Objective	060101	1. Increase equitable access to and participation in education at all levels				50,693
National Strategy	6010110	1.10 Promote the achievement of universal basic education				50,693
Output	0002	Retention for projects under DDF, DACF and DWAP paid by December, 2012	Yr.1	Yr.2	Yr.3	50,693
Activity	000001	Payment of retention for the construction of 1 No 3 Unit Classroom Block at Azaasi	1.0	1.0	1.0	6,845
Fixed Assets						6,845
31112 Non residential buildings						6,845
3111205 School Buildings						6,845
Activity	000002	Payment of retention for the construction of 1 No. 3 Unit Classroom Block at Gaani	1.0	1.0	1.0	6,896
Fixed Assets						6,896
31112 Non residential buildings						6,896
3111205 School Buildings						6,896
Activity	000003	Payment of retention Construction of 1 No. 3 Unit Classroom Block at Kongwania	1.0	1.0	1.0	6,908
Fixed Assets						6,908
31112 Non residential buildings						6,908
3111205 School Buildings						6,908
Activity	000004	Completion and Payment of retention Construction of 1 No. 3 Unit Classroom Block at Nyogsi	1.0	1.0	1.0	30,044
Fixed Assets						30,044
31112 Non residential buildings						30,044
3111205 School Buildings						30,044
Total Cost Centre						87,324

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 53,000
Function Code	70721	General Medical services (IS)						
Organisation	3650401000	Kassena/Nankana East District - Navrongo_Health_Office of District Medical Officer of Health						
Location Code	0903100	Kassena/Nankana East - Navrongo						

Non Financial Assets 53,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						53,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						28,000
Output	0001	Seven (7) No. CHPs compounds furnished by December, 2012	Yr.1	Yr.2	Yr.3			28,000
Activity	000001	Furnish 7 No. CHPs compounds at Gia, Wuru, Nyangua, Pungu, Korania, Yua and KND CHPs Compound	1					28,000
		Fixed Assets						28,000
	31131	Infrastructure assets						28,000
	3113108	Purchase of Furniture & Fittings						28,000
National Strategy	6030108	1.8. Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage						25,000
Output	0002	Food transported to all Nutrition Centres under the World Food Programme (WFP) by December, 2012	Yr.1	Yr.2	Yr.3			25,000
Activity	000001	Transport food under WFP to all nutrition Centres	1					25,000
		Inventories						25,000
	31222	Work - progress						25,000
	3122213	Health Centres						25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 133	CIDA						Total By Funding 11,748
Function Code	70721	General Medical services (IS)						
Organisation	3650401000	Kassena/Nankana East District - Navrongo_Health_Office of District Medical Officer of Health						
Location Code	0903100	Kassena/Nankana East - Navrongo						

Non Financial Assets 11,748

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						11,748
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						11,748
Output	0003	Retention for Health Projetscs under DWAP paid by December, 2012	Yr.1	Yr.2	Yr.3			11,748
Activity	000001	Payment of retention for 3 No. boreholes and 1 No CHPS Compound at Korania	1					11,748
		Fixed Assets						11,748
	31112	Non residential buildings						11,748
	3111207	Health Centres						11,748

Total Cost Centre 64,748

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70510	Waste management						271,940
Organisation	3650500000	Kassena/Nankana East District - Navrongo_Waste Management						
Location Code	0903100	Kassena/Nankana East - Navrongo						

Compensation of employees [GFS] 271,940

Objective	000000	Compensation of Employees						271,940
National Strategy	0000000	Compensation of Employees						271,940
Output	0000			Yr.1	Yr.2	Yr.3		271,940
				0	0	0		
Activity	000000			0.0	0.0	0.0		271,940

Wages and Salaries								271,940
21110	Established Position							271,940
2111001	Established Post							271,940

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding
Function Code	70510	Waste management						80,000
Organisation	3650500000	Kassena/Nankana East District - Navrongo_Waste Management						
Location Code	0903100	Kassena/Nankana East - Navrongo						

Non Financial Assets 80,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						80,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						80,000
Output	0001	Ten (10) Refuse Dumps and 100 No. Toilets Dislodged by December, 2012.		Yr.1	Yr.2	Yr.3		70,000
				1				
Activity	000001	Evacuate 10 refuse dumps and dislodge 100 No. toilets in the District		1.0	1.0	1.0		70,000

Fixed Assets								70,000
31113	Other structures							70,000
3111303	Toilets							70,000

Output	0002	Equipment for the Environmental Health Unit purchased by December, 2012.		Yr.1	Yr.2	Yr.3		10,000
				1				
Activity	000001	Purchase equipment for the Environmental Health Unit		1.0	1.0	1.0		10,000

Fixed Assets								10,000
31122	Other machinery - equipment							10,000
3112201	Purchase of Plant & Equipment							10,000

Total Cost Centre 351,940

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	320,423
Function Code	70421	Agriculture cs					
Organisation	365060000	Kassena/Nankana East District - Navrongo_Agriculture					
Location Code	0903100	Kassena/Nankana East - Navrongo					

							Compensation of employees [GFS]			311,072	
Objective	000000	<i>Compensation of Employees</i>									311,072
National Strategy	0000000	<i>Compensation of Employees</i>									311,072
Output	0000				Yr.1	Yr.2	Yr.3			311,072	
					0	0	0				
Activity	000000				0.0	0.0	0.0			311,072	
		Wages and Salaries								311,072	
		21110 Established Position								311,072	
		2111001 Established Post								311,072	
							Use of goods and services			9,351	
Objective	030101	<i>1. Improve agricultural productivity</i>									5,540
National Strategy	3010124	<i>1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers</i>									5,540
Output	0001	<i>Improved extension services delivered for improved agricultural productivity by December, 2012.</i>			Yr.1	Yr.2	Yr.3			4,723	
					1						
Activity	000004	<i>Identify the use of mass communication systems and electronic media for extension delivery (radio programmes, information vans, posters etc)</i>			1.0	1.0	1.0			480	
		Use of goods and services								480	
		22107 Training - Seminars - Conferences								480	
		2210702 Visits, Conferences / Seminars (Local)								480	
Activity	000005	<i>Disseminate extension information through FBOs</i>			1.0	1.0	1.0			627	
		Use of goods and services								627	
		22107 Training - Seminars - Conferences								627	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								627	
Activity	000006	<i>Promote the production and consumption of protein fortified maize (Obatampa), orange, fresh sweet potato (for vit A) and moringa</i>			1.0	1.0	1.0			467	
		Use of goods and services								467	
		22107 Training - Seminars - Conferences								467	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								467	
Activity	000007	<i>Educate and train consumers on appropriate food combination of available food to improve nutrition.</i>			1.0	1.0	1.0			467	
		Use of goods and services								467	
		22107 Training - Seminars - Conferences								467	
		2210702 Visits, Conferences / Seminars (Local)								467	
Activity	000008	<i>Advocate for the consumption of Micro Nutrients rich foods (eg. Eggs, meat/fish, leave vegetables and fruits) by children and women of reproductive age especially in rural areas</i>			1.0	1.0	1.0			467	
		Use of goods and services								467	
		22107 Training - Seminars - Conferences								467	
		2210702 Visits, Conferences / Seminars (Local)								467	
Activity	000009	<i>Train and resource extension staff in post harvest handling technologies</i>			1.0	1.0	1.0			550	
		Use of goods and services								550	
		22107 Training - Seminars - Conferences								550	
		2210702 Visits, Conferences / Seminars (Local)								550	
Activity	000010	<i>Train producers, processors and marketers in post harvest handling</i>			1.0	1.0	1.0			565	
		Use of goods and services								565	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		22107 Training - Seminars - Conferences							565
		2210702 Visits, Conferences / Seminars (Local)							565
Activity	000011	Train extension workers on irrigation and water management technologies and skills to enable them undertake irrigation extension, participatory methods in dealing with farmers as well as market extension	1.0	1.0	1.0				597
		Use of goods and services							597
		22107 Training - Seminars - Conferences							597
		2210702 Visits, Conferences / Seminars (Local)							597
Activity	000013	Intensify field demonstrations/field days/study tours to enhance adoption of improved technologies.	1.0	1.0	1.0				503
		Use of goods and services							503
		22107 Training - Seminars - Conferences							503
		2210702 Visits, Conferences / Seminars (Local)							503
Output	0002	Pump irrigation system established and functioning effectively by December, 2012	Yr.1 1	Yr.2	Yr.3				354
Activity	000001	Facilitate the installation and establishment of pump irrigation system	1.0	1.0	1.0				354
		Use of goods and services							354
		22107 Training - Seminars - Conferences							354
		2210702 Visits, Conferences / Seminars (Local)							354
Output	0003	Capacity of farmers built to effectively manage water resources by Dcember, 2012	Yr.1 1	Yr.2	Yr.3				463
Activity	000001	Build cpacity of water user associations in Agricultural water management and their obligations as major beneficiaries (group formation and benefits, irrigation methods and maintenance, business management skills etc	1.0	1.0	1.0				463
		Use of goods and services							463
		22107 Training - Seminars - Conferences							463
		2210702 Visits, Conferences / Seminars (Local)							463
Objective	030105	5. Promote livestock and poultry development for food security and income							3,811
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							3,811
Output	0001	Modern agricultural Extension services provided for improved livestock production by Decemeber, 2012	Yr.1 1	Yr.2	Yr.3				3,811
Activity	000001	Train Community Livestock workers to act as service agents.	1.0	1.0	1.0				945
		Use of goods and services							945
		22107 Training - Seminars - Conferences							945
		2210701 Training Materials							945
Activity	000002	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to men and women farmers.	1.0	1.0	1.0				2,866
		Use of goods and services							2,866
		22107 Training - Seminars - Conferences							2,866
		2210702 Visits, Conferences / Seminars (Local)							2,866

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED				Total By Funding	27,449
Function Code	70421	Agriculture cs					
Organisation	365060000	Kassena/Nankana East District - Navrongo_Agriculture					
Location Code	0903100	Kassena/Nankana East - Navrongo					

							Use of goods and services	27,449
Objective	030101	1. Improve agricultural productivity						8,847
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						8,847
Output	0008	Travelling and travelling activities carried out by December, 2012	Yr.1	Yr.2	Yr.3			8,847
			1					
Activity	000001	Maintenance & repairs Of Official Vehicles	1.0	1.0	1.0			4,847
		Use of goods and services						4,847
	22105	Travel - Transport						4,847
	2210502	Maintenance & Repairs - Official Vehicles						4,847
Activity	000002	Fuel and Lubricants	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
	22105	Travel - Transport						4,000
	2210503	Fuel & Lubricants - Official Vehicles						4,000
Objective	030105	5. Promote livestock and poultry development for food security and income						5,158
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						5,158
Output	0001	Modern agricultural Extension services provided for improved livestock production by Decemeber, 2012	Yr.1	Yr.2	Yr.3			5,158
			1					
Activity	000003	Introduce a sustained programme for vaccination of all livestock/disease surveillance.	1.0	1.0	1.0			4,158
		Use of goods and services						4,158
	22107	Training - Seminars - Conferences						4,158
	2210702	Visits, Conferences / Seminars (Local)						4,158
Activity	000004	Provide clinical and surgical services to livestock owners.	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210702	Visits, Conferences / Seminars (Local)						1,000
Objective	030106	6. Promote fisheries development for food security and income						1,520
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						1,520
Output	0001	Culture of fisheries technological package adopted by December, 2012	Yr.1	Yr.2	Yr.3			1,520
			1					
Activity	000001	Disseminate existing culture of fisheries technological packages in the District	1.0	1.0	1.0			1,520
		Use of goods and services						1,520
	22107	Training - Seminars - Conferences						1,520
	2210702	Visits, Conferences / Seminars (Local)						1,520
Objective	030107	7. Improve institutional coordination for agriculture development						11,924
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						11,924
Output	0001	Strong institutional framework established for policy and information dissemination	Yr.1	Yr.2	Yr.3			11,924
			1					
Activity	000001	Implement communications strategy and conform to civil Service guidelines especially with regards to regular meetings	1.0	1.0	1.0			400
		Use of goods and services						400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		22107	Training - Seminars - Conferences						400
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						400
Activity	000002		<i>Establish a framework for disseminating the sector policy and plan as well as annual reports and receiving feed back from civil society organisations.</i>	1.0	1.0	1.0			2,595
			Use of goods and services						2,595
		22107	Training - Seminars - Conferences						2,595
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,595
Activity	000003		<i>Hold semi-annual meetings with private sectors and civil society organisations</i>	1.0	1.0	1.0			1,740
			Use of goods and services						1,740
		22107	Training - Seminars - Conferences						1,740
		2210702	Visits, Conferences / Seminars (Local)						1,740
Activity	000004		<i>Build M & E capacities at all levels</i>	1.0	1.0	1.0			413
			Use of goods and services						413
		22107	Training - Seminars - Conferences						413
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						413
Activity	000005		<i>Institutionalise joint planning and sector reviews.</i>	1.0	1.0	1.0			870
			Use of goods and services						870
		22107	Training - Seminars - Conferences						870
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						870
Activity	000006		<i>Hold national farmers day celebration</i>	1.0	1.0	1.0			4,770
			Use of goods and services						4,770
		22109	Special Services						4,770
		2210902	Official Celebrations						4,770
Activity	000007		<i>Train MOFA staff on various technologies</i>	1.0	1.0	1.0			1,136
			Use of goods and services						1,136
		22107	Training - Seminars - Conferences						1,136
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,136
Total Cost Centre									347,872

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					13,210
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3650702000	Kassena/Nankana East District - Navrongo Physical Planning Town and Country Planning						
Location Code	0903100	Kassena/Nankana East - Navrongo						

Compensation of employees [GFS] 13,210

Objective	000000	Compensation of Employees						13,210
National Strategy	0000000	Compensation of Employees						13,210
Output	0000			Yr.1	Yr.2	Yr.3		13,210
				0	0	0		
Activity	000000			0.0	0.0	0.0		13,210

Wages and Salaries								13,210
21110	Established Position							13,210
2111001	Established Post							13,210

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>					35,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3650702000	Kassena/Nankana East District - Navrongo Physical Planning Town and Country Planning						
Location Code	0903100	Kassena/Nankana East - Navrongo						

Use of goods and services 35,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						35,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						35,000
Output	0002	All landed property of the District Assembly re-evaluated by December, 2012		Yr.1	Yr.2	Yr.3		35,000
				1				
Activity	000001	Update and revalue all landed property in the District		1.0	1.0	1.0		35,000

Use of goods and services								35,000
22107	Training - Seminars - Conferences							35,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							35,000

Total Cost Centre 48,210

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			2,250
Function Code	70540	Protection of biodiversity and landscape				
Organisation	3650703000	Kassena/Nankana East District - Navrongo Physical Planning Parks and Gardens				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Non Financial Assets						2,250
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				2,250
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				2,250
Output	0001	Landscape of the New Assembly complex developed by December, 2012	Yr.1	Yr.2	Yr.3	2,250
Activity	000001	Procure and plant 50 No. trees for planting around the Assembly Complex	1	1	1	750
Fixed Assets						750
31112 Non residential buildings						750
3111204 Office Buildings						750
Activity	000002	Landscape the area around the Assembly complex	1.0	1.0	1.0	500
Fixed Assets						500
31112 Non residential buildings						500
3111204 Office Buildings						500
Activity	000003	Procure Pots for flower painting around the District Assembly complex	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31112 Non residential buildings						1,000
3111204 Office Buildings						1,000
Total Cost Centre						2,250

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	115,330
Function Code	71040	Family and children					
Organisation	3650802000	Kassena/Nankana East District - Navrongo_Social Welfare & Community Development_Social Welfare					
Location Code	0903100	Kassena/Nankana East - Navrongo					

Compensation of employees [GFS]							114,099
Objective	000000	Compensation of Employees					114,099
National Strategy	0000000	Compensation of Employees					114,099
Output	0000		Yr.1	Yr.2	Yr.3		114,099
			0	0	0		
Activity	000000		0.0	0.0	0.0		114,099
		Wages and Salaries					114,099
		21110 Established Position					114,099
		2111001 Established Post					114,099

Use of goods and services							1,231
Objective	060701	1. Develop a comprehensive social policy					1,231
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes					1,080
Output	0001	All reported Juvenile cases in the District monitored by December, 2012	Yr.1	Yr.2	Yr.3		1,080
			1				
Activity	000001	Establish six(6) child panels in six communities to handle juvenile offenders who commit minor Juvenile minor crimes instead of sending such cases to court	1.0	1.0	1.0		280
		Use of goods and services					280
		22105 Travel - Transport					100
		2210503 Fuel & Lubricants - Official Vehicles					100
		22107 Training - Seminars - Conferences					180
		2210708 Refreshments					180
Activity	000002	Visit homes of Juvenile Offenders to investigate their backgrounds and submit social enquiry reports to the court	1.0	1.0	1.0		600
		Use of goods and services					600
		22105 Travel - Transport					200
		2210503 Fuel & Lubricants - Official Vehicles					200
		22107 Training - Seminars - Conferences					400
		2210708 Refreshments					400
Activity	000003	Resolve Child maintenance, Child custody, paternity and family reconciliation cases in the District	1.0	1.0	1.0		200
		Use of goods and services					200
		22105 Travel - Transport					200
		2210503 Fuel & Lubricants - Official Vehicles					200
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment					151
Output	0002	Backgrounds of applicants who have processed for adaptation of children investigated by December, 2012	Yr.1	Yr.2	Yr.3		151
			1				
Activity	000001	Process adaptation applications and investigate backgrounds of applicants who seek to adapt fit Children.	1.0	1.0	1.0		151
		Use of goods and services					151
		22105 Travel - Transport					151
		2210503 Fuel & Lubricants - Official Vehicles					151

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	Total By Funding			36,500		
Function Code	71040	Family and children						
Organisation	3650802000	Kassena/Nankana East District - Navrongo_Social Welfare & Community Development_Social Welfare						
Location Code	0903100	Kassena/Nankana East - Navrongo						
Use of goods and services								36,500
Objective	060701	1. Develop a comprehensive social policy						36,500
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						36,100
Output	0005	Four(4) Leap Communities visited by December, 2012	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Visit Four(4) Leap Communities to monitor beneficiaries and the progress of the LEAP programme	1					2,000
		Use of goods and services						2,000
		22105 Travel - Transport						2,000
		2210503 Fuel & Lubricants - Official Vehicles						2,000
Output	0006	Welfare Services rendered quarterly to prison inmates by December, 2012.	Yr.1	Yr.2	Yr.3			100
Activity	000001	Render quarterly welfare services to prison inmates	1					100
		Use of goods and services						100
		22105 Travel - Transport						100
		2210503 Fuel & Lubricants - Official Vehicles						100
Output	0007	2% of DACF for the People with Disability deducted by December, 2012	Yr.1	Yr.2	Yr.3			34,000
Activity	000001	Implement activities of people with disability	1					34,000
		Use of goods and services						34,000
		22107 Training - Seminars - Conferences						34,000
		2210710 Staff Development						34,000
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment						400
Output	0003	All Day care Centres in the District monitored by December, 2012	Yr.1	Yr.2	Yr.3			300
Activity	000001	Register all day care Centres in the District	1					100
		Use of goods and services						100
		22105 Travel - Transport						100
		2210503 Fuel & Lubricants - Official Vehicles						100
Activity	000002	Undertake quarterly visits of all day care centres in the District to ensure that they operate in accordance with the standard guidelines	1					200
		Use of goods and services						200
		22105 Travel - Transport						200
		2210503 Fuel & Lubricants - Official Vehicles						200
Output	0004	Data on all Persons With Disability (PWD) generated by December, 2012	Yr.1	Yr.2	Yr.3			100
Activity	000001	Collect and analyse data on all persons living with disability by Decemeber, 2012	1					100
		Use of goods and services						100
		22105 Travel - Transport						100
		2210503 Fuel & Lubricants - Official Vehicles						100
Total Cost Centre								151,830

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i>	480
Function Code	70620	Community Development				
Organisation	3650803000	Kassena/Nankana East District - Navrongo_Social Welfare & Community Development_Community Development				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Use of goods and services						480
Objective	070701	1. Empower women and mainstream gender into socio-economic development				480
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels				480
Output	0004	Eligible 50 women groups and 20 men groups formed to access credit facilities by December, 2012.	Yr.1	Yr.2	Yr.3	480
Activity	000001	Sensitize eligible 50 women groups and 20 men groups to access credit facilities.	1.0	1.0	1.0	480
Use of goods and services						480
22107 Training - Seminars - Conferences						480
2210709 Seminars/Conferences/Workshops/Meetings Expenses						480

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	Total By Funding			7,300
Function Code	70620	Community Development				
Organisation	3650803000	Kassena/Nankana East District - Navrongo_Social Welfare & Community Development_Community Development				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Use of goods and services						7,300
Objective	070701	1. Empower women and mainstream gender into socio-economic development				7,300
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels				7,300
Output	0001	50 women groups trained in leadership skills and group dynamics by DececeMBER, 2012	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Train 50 women groups in leadership skills and group dynamics	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Output	0002	50 vulnerable groups sensitised on Village Savings and Loans Associations by December 2012	Yr.1	Yr.2	Yr.3	2,300
Activity	000001	Sensitize 50 Vulnerable groups on Village Savings and Loans Associations	1.0	1.0	1.0	2,300
Use of goods and services						2,300
22107 Training - Seminars - Conferences						2,300
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,300
Output	0003	20 institutions trained on the need for Gender Responsive Budgeting by December, 2012	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Train 20 institutions on the need for Gender Responsive Budgeting	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Output	0005	120 commuinties sensitized on the dangers of rural urban Migration by December, 2012.	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Sensitize 120 communities on the dangers of Rural urban migration.	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Total Cost Centre						7,780

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 41,236
Function Code	70610	Housing development						
Organisation	3651002000	Kassena/Nankana East District - Navrongo Works Public Works						
Location Code	0903100	Kassena/Nankana East - Navrongo						
Compensation of employees [GFS]								11,236
Objective	000000	Compensation of Employees						11,236
National Strategy	0000000	Compensation of Employees						11,236
Output	0000			Yr.1	Yr.2	Yr.3		11,236
				0	0	0		
Activity	000000			0.0	0.0	0.0		11,236
Wages and Salaries								11,236
21110 Established Position								11,236
2111001 Established Post								11,236
Non Financial Assets								30,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						30,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						30,000
Output	0001	Office accomodation of District Works Department rehabilitated and furnished by December, 2012		Yr.1	Yr.2	Yr.3		30,000
				1				
Activity	000001	Rehabilitate 3 No offices for the District Works Department.		1.0	1.0	1.0		15,000
Fixed Assets								15,000
31112 Non residential buildings								15,000
3111204 Office Buildings								15,000
Activity	000002	Equip District Works Department with office equipment		1.0	1.0	1.0		15,000
Inventories								15,000
31221 Materials - supplies								15,000
3122102 Office Facilities, Supplies and Accessories								15,000
Total Cost Centre								41,236

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				230,600
Function Code	70630	Water supply					
Organisation	3651003000	Kassena/Nankana East District - Navrongo_Works_Water					
Location Code	0903100	Kassena/Nankana East - Navrongo					

Non Financial Assets 230,600

Objective	051102	2. Accelerate the provision of affordable and safe water					230,600
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities					230,600
Output	0002	Twenty-Five No. Boreholes constructed by December, 2012	Yr.1	Yr.2	Yr.3		150,600
			1				
Activity	000001	Construct 10 No.boreholes in selected communities	1.0	1.0	1.0		150,600

Fixed Assets 150,600

31112 Non residential buildings 150,600

3111205 School Buildings 150,600

Output	0003	The Navrongo water system extended to the Balobia Community by December, 2012	Yr.1	Yr.2	Yr.3		30,000
			1				

Activity	000001	Extend pipelines to Balobia	1.0	1.0	1.0		30,000
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Fixed Assets 30,000

31131 Infrastructure assets 30,000

3113102 Sewers and Irrigation 30,000

Output	0004	Counterpart funds for Small Town Water System paid by December, 2012	Yr.1	Yr.2	Yr.3		50,000
			1				

Activity	000001	Cost of counterpart funds	1.0	1.0	1.0		50,000
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Fixed Assets 50,000

31131 Infrastructure assets 50,000

3113102 Sewers and Irrigation 50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 311	IDA	<i>Total By Funding</i>				1,200,000
Function Code	70630	Water supply					
Organisation	3651003000	Kassena/Nankana East District - Navrongo_Works_Water					
Location Code	0903100	Kassena/Nankana East - Navrongo					

Non Financial Assets 1,200,000

Objective	051102	2. Accelerate the provision of affordable and safe water					1,200,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities					1,200,000
Output	0001	Three Small Town water systems constructed by December, 2012	Yr.1	Yr.2	Yr.3		1,200,000
			1				
Activity	000001	Construct 3 No. water systems in Kologo, Pungu and Biu	1.0	1.0	1.0		1,200,000

Inventories 1,200,000

31222 Work - progress 1,200,000

3122262 Sewers and Irrigation 1,200,000

Total Cost Centre 1,430,600

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70451	Road transport						7,007
Organisation	3651004000	Kassena/Nankana East District - Navrongo_Works_Feeder Roads						
Location Code	0903100	Kassena/Nankana East - Navrongo						

Compensation of employees [GFS] 7,007

Objective	000000	Compensation of Employees						7,007
National Strategy	0000000	Compensation of Employees						7,007
Output	0000							7,007
				Yr.1	Yr.2	Yr.3		
				0	0	0		
Activity	000000			0.0	0.0	0.0		7,007

Wages and Salaries								7,007
21110	Established Position							7,007
2111001	Established Post							7,007

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						70,000
Organisation	3651004000	Kassena/Nankana East District - Navrongo_Works_Feeder Roads						
Location Code	0903100	Kassena/Nankana East - Navrongo						

Non Financial Assets 70,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						70,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						70,000
Output	0001	Infrastructure of selected roads improved by December, 2012						70,000
				Yr.1	Yr.2	Yr.3		
				1				
Activity	000004	Opening up and reshaping of 20 No. selected Feeder Roads in the District		1.0	1.0	1.0		70,000

Fixed Assets								70,000
31113	Other structures							70,000
3111301	Roads, Bridges & Signals							70,000

Total Cost Centre 77,007

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			100,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3651500000	Kassena/Nankana East District - Navrongo Disaster Prevention				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Non Financial Assets						100,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				100,000
National Strategy	5080105	1.6 Review and modernise building codes				100,000
Output	0001	Structures affected by disaster rehabilitated by December, 2012	Yr.1	Yr.2	Yr.3	100,000
			1			
Activity	000001	Rehabilitate all institutional structures affected by Disaster	1.0	1.0	1.0	100,000
Inventories						100,000
	31222	Work - progress				100,000
	3122246	Other Capital Expenditure				100,000
Total Cost Centre						100,000
Total Vote						6,172,829