



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**KASSENAN-NANKANA EAST DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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**SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

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## **INTRODUCTION**

1. Section 92(3) of the local Government Act (Act 462) envisaged the implementation of the composite budget system under which the budgets of the department of the Municipal Assemblies would be integrated into the budgets of the Municipal Assemblies. The Municipal 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. The 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 Kassena Nankana Municipal Assembly for the 2013 Fiscal Year has been prepared from the 2013 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

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

## **BACKGROUND**

### **Establishment of the Municipality.**

4. The Municipality was hither to known and called the Kassena Nankana District with the mother district becoming the Kassena – Nankana Municipal Assembly. This Municipality was created by Legislative instrument (L.I) 2106 of 2012 with its capital at Navrongo.

### **Vision**

5. The most desirous and opportunity exploring Municipality for enhanced productivity and development in the Upper East Region.

### **Mission**

6. The Kassena-Nankana Municipal Assembly exists to improve the Quality of life of its people by improving and sustaining appropriate and enabling environment, food security, a well-educated and healthy population through effective and efficient resource mobilization and management through community participation.
7. The Municipality is sub-divided into 6 Urban/Area Councils namely; Navrongo Urban Council, Manayoro Area Council, Kologo Area Council, Naaga Area Council, Pungu Area Council and Doba Area Council.
8. 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 Municipal Chief Executive. Unit Committees are 35 with 34 elected members. Out of 51 Assembly members, only 5 are females with 46 being males. The Municipal has one constituency with a total of 99 communities.
9. 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.



10. The Municipality used to cover a land area of 1,674sq. Km but with the creation of the new District, the land size of the Municipal is still unknown. This is yet to be determined.

According to the 2010 population census, the population of the Municipality is 109,944 with a population density of 92 persons per square kilometer.

11. The major predominant ethnic groups in the Municipality are the Kassena and the Nankana whiles the minor group is the Builsa. However, there are other migrant settler ethnic groups who are resident in the Municipal for various social and occupational reasons. The predominant languages spoken are Kasim, Nankani, Buli and the other languages spoken by settler tribes.

### **Municipal Economy**

12. The economy of the Kassena – Nankana Municipality could be analyzed based on its primary, secondary and tertiary sector's performances. The primary sector activities are dominated by agricultural practices, the secondary sector dominated by small – Scale Industrial Enterprise activities whiles 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**

13. The most common form of extractive activities in the Municipal are sand and clay mining which are basically meant to satisfy domestic and other related informal needs such as building construction, pottery and other artifacts production.

### **Quarrying**

14. Quarrying activities are carried out on a small scale by settlements who gather especially stones and sell to contractors.

### **Small – scale informal industry**

15. Small – Scale Informal Industrial activities account for the industrial revenue and its employment opportunities in the Municipality. The activities involved in the sub – sector 's domain include Small – Scale Agro – Processing such as

groundnuts, Shea nuts, dawadawa, rice, sorghum, soyabeans, maize, millet among others and small – scale constructions works.

### **Construction**

16. Activities embarked on in this sub-sector’s domain are geared towards satisfying domestic needs and other informal interests such as putting up 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 by providing for themselves residential accommodations and structures for small – scale businesses.

### **Tertiary sector**

17. Generally, the service/tertiary sector activities contribute about 32 percent of total employment in the Municipal. Service from this sector complement, extend and consequently, add value to the outputs gotten from the primary sector’s activities. Activities under this sector include Trading/commerce, Private Services, Transportation, Postal and Telecommunication services Markets and Marketing, Storage, Banking, Tourism, the Hospitality Industry, Energy, Law Enforcement and the Judiciary.

### **Trading and commerce**

18. Trading and commercial activities in the Municipal revolves round foodstuffs, Semi – processed food and craft items, etc. these items are sold in the local markets as well as outside the Municipality.

### **Market calendar**

19. Generally, there exist markets which are operated on a three (3) day cycle basis. Aside the main and largest market in Navrongo, there exist other satellite markets in some small town communities. The smaller markets act as collection points for the wide range of agricultural products to the Municipality and beyond. Trading in primary products, semi-processed food items and some other small-scale industrial products of the Municipality are the major activities of economic importance to most of the local folks in the markets.

### **Tourist attractions**

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

#### **Festivals and festival calendar**

21. 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 Municipal 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 Assembly to harness resource potentials of the Municipal for accelerated development. It also used to raise funds to support development activities in the Municipality.

#### **Hospitality**

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

#### **Surface Accessibility**

23. The Municipal is physically accessible by roads, air and footpath. There are four (4) trunk roads over 100km in length, three secondary roads and five (5) feeder roads, all totaling about 327.6km in length. The roads can be classified as first, second or third class standards. 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 motor able, they need periodic maintenance to keep them functional throughout the year.
24. Foot and bush paths are available, linking people, beasts of burden and bicycles to settlements, farms, market centres.

25. Apart from the roads and paths, there is an airstrip along the Navrongo-Paga road that is used by aircrafts coming in from Accra and other parts of the country.

### **Banking and other Financial Services**

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

### **Educational Institutions**

29. 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 Community Health Nursing Training Schools respectively and the campus of the Faculty of Applied Science of the University for Development studies all located in the Municipality.

### **Health Facilities**

30. 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 Municipality (Navrongo) is the Municipal Hospital and a referral centre to the other health facilities at the Zonal and community level. The Municipality has 2 Health Centres, 17 functional CHPs compounds, 1 Health Research Centre, 1 Private Clinic and a Health post by the Catholic Mission.

Table 1: Analysis of BECE results

	<b>2010</b>	<b>2011</b>	<b>2012</b>
% BOYS PASSED	38.3	35.5	75.0
% GIRLS PASSED	27.0	21.9	66.9
% DISTRICT PASSED	32.7	29.1	71.0

31. With analysis from the table above, performance in the Basic Certificate Education 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. However, in 2012, the BECE performance received a boost. The reason being that, the cut off point for admission was raised to aggregate 40 instead aggregate 36 as has always been the case. We therefore need to put in more efforts to improve performance at the BECE

#### **Enrolment and Retention**

32. Educational enrolment in the Municipal saw a tremendous improvement since 2009. There has been persistent increase in the number of enrolment of pupils in the Basic Schools in the Municipal. Evidence shows that there has been a remarkable improvement in girl-child school enrolment from 2012 to 2013 academic year. The increase in enrolment figures puts a lot of pressure on existing number of inadequate structures.

Table 2: Enrolment Trend at all levels

	<b>KINDERGARTEN</b>	<b>PRIMARY SCHOOL</b>	<b>JUNIOR HIGH SCHOOL</b>

	<b>BOYS</b>	<b>GIRLS</b>	<b>TOTAL</b>	<b>BOYS</b>	<b>GIRLS</b>	<b>TOTAL</b>	<b>BOYS</b>	<b>GIRLS</b>	<b>TOTAL</b>
2008/09	1,793	1,805	3,598	8,979	8,657	17,636	2,898	2,947	5,845
2009/10	2,172	2,102	4,274	9,332	8,440	17,772	3,092	3,129	6,221
2010/11	2,357	2,444	4,801	9,056	8,343	17,399	3,354	3,305	6,659
2011/12	2,219	2,227	4,446	7,987	7,347	15,334	2,831	2,818	5,649

## Health

### Top 10 causes of reported Health morbidity and mortality

33. 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 Municipality 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 table below.

Table 3: Top 10 causes of OPD attendance

<b>CONDITION</b>	<b>2010</b>		<b>2011</b>		<b>2012</b>	
	<b>CASES</b>	<b>RANK</b>	<b>CASES</b>	<b>RANK</b>	<b>CASES</b>	<b>RANK</b>
Malaria	10,929	1	19,337	1	51,789	1
Other ARI	2,965	2	7,945	2	25,752	2
Acute Eye Infection	2,011	4	2,571	5	6,347	5
Skin Diseases & Ulcer	2,292	3	4,620	3	11,355	3
Diarrhoea Disaes	1,740	5	4,256	4	8,945	4
Rheumatism & Joint pains	744	6	1,040	8	2,181	6
Acute Ear Infection	645	7	958	9	2,090	7
Cataract	549	9			626	10
Typhoid/Enteric Fever	558	8	2,520	6	589	11
Hypertension					1,120	8
Vaginal Discharge			657	10	986	9

Intestinal worm	430	10	1496	7	587	12
Others	5,432		9,511		4,462	
<b>TOTAL</b>	<b>28,295</b>		<b>54,911</b>		<b>116,829</b>	

### **Analysis of Social Interventions**

#### **Health Insurance**

34. The municipality has established Municipal Mutual Health Insurance Scheme which covers both the Kassena-Nankana Municipal and West District. 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 access health care services without out-of-pocket payment being required at the point of service delivery.
35. 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 being 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**

36. The main town in the Kassena Nankana Municipal that is served with water pumping stations is Navrongo and its immediate environs. 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 system in the municipality. Works have already started in Kologo, Biu and Pungu for construction of three (3) No. water systems in those communities. The Assembly through funding from the Government of Ghana plan drilling more boreholes to help reduce water crises in the township and the rural population.
37. 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 do dry up during the long dry season.

38. As a result of inadequate safe water sources in the Municipality some people are compelled to resort to unprotected water sources like dams/dugouts, rivers and streams for their water needs which invariably affect their health.

**Current Situation of HIV/AIDS Infection**

39. The strategic position of the KNMA, thus sharing border with Paga a border district, makes it prone to the HIV/AIDS infection rate and this has 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 in 2003 to 2.0 in 2005 and as at 2009 to date the prevalence rate stands at 2.8 for the municipality.

**Youth Employment Programme**

40. The National Youth and Employment Programme is a short term gap measure used by government to address youth unemployment in the country. In the year 2010, the Municipal saw the operationalization of the Trade and Vocational-Dressmakers/Seamstresses, tailoring and weaving model, the community teaching assistance, the sanitation, community, health nurses and community protection unit models.

**Safety Net for Women to Bridget the Gender Gap**

41. Through the instrumentality of DISCAP, a Gender Desk has been established. There is presently Municipal Gender Desk Officer. Currently, there is a Municipal Girl-Child Officer. The Municipal 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 Municipal Assembly's safeguarding interest of women and girls in the Municipality, it has put in place a package to assist needy girls to enter tertiary institutions. The Municipal Assembly also sponsors the participation of girls from the Municipality in National educational programmes like Science, Technology and Mathematics Education (STME) Clinics.



## FINANCIAL PERFORMANCE

### Status of District Development Facility (DDF)

42. The Assembly has been successful in the three DDF assessments so far. Below is the status of the Assembly's performance since the inception of Functional Organizational Assessment

Table 4: Tool (FOAT)

<b>YEAR OF ASSESSMENT</b>	<b>STATUS OF ASSESSMENT</b>	<b>ALLOCATION</b>	<b>REMARKS</b>
2006	Qualified	446,028.89	Funds utilized
2008	Qualified	628,128.92	Funds utilized
2009	Qualified	537,704.00	Funds utilized
2010	Qualified	929,899.00	Received 40%
2011	Qualified	-	-
<b>TOTAL</b>		<b>2,541,760.81</b>	

Table 5: Revenue Performance (2010-2012)

	<b>REVENUE INFLOWS</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
1	GoG	1,036,423.10	781,052.73	1,165,273.93

2	DACF (ASSEMBLY)	953,853.33	1,728,919.47	640,584.76
3	DACF(MP)	33,130.20	34,644.51	23,527.66
4	HIPC (MP)	25,700.00	25,000.00	-
5	DWAP	251,593.48	273,618.81	-
6	CBRDP	58,539.50	37,902.00	-
7	M' SHARP	2,650.00	4,000.00	-
12	IBIS	6,343.75	-	-
13	DDF	800,016.53	-	889,797.77
	SCHOOL FEED	483,825.67	323,739.75	662,092.09
16	IGF	145,073.37	176,841.69	174,665.56
	<b>Grand Total</b>	<b>3,313,323.26</b>	<b>2,135,358.62</b>	<b>3,555,941.77</b>

### REVENUE PERFORMANCE FOR 2012

43. Analysis from table 5 above Central Government Inflows have remained the major source of revenue to the Assembly. Out of a total Revenue of GH¢3,555,941.77 received for the Year 2012 a chunk comes from the Central Government representing 32% of the gross inflows. Municipal Assemblies' Common Fund (DACF) representing 19%. Internally Generated Funds (IGF) accounted for only 5% of the total revenue received for the year. Government of Ghana transfers in the form of School feeding programme amounted to GH¢662,092.09 representing 18%. Other Inflows from Donors mainly DDF amounted to GH¢889,797.77 representing 25% of the total resource envelope.

Table 6: Expenditure Performance The Year 2012

DEPARTMENT	COMPENSATION	GOODS& SERVICE	ASSETS
CENTRAL ADM	1,153,478.14	207,839.00	497,865.00
EDUCATION	-	449,442.00	223,566.00
AGRIC	-	21,432.00	-
HEALTH	-	-	32,402.00
COM. DEV			

	-	144.00	-
SOC. WELFARE	-	64,829.00	-
FEEDER ROADS	-	-	29,163.00
WATER			55,884.00
CIVIL WORKS	-	-	-
TOTAL	<b>1,153,478.14</b>	<b>743,686.00</b>	<b>838,880.00</b>
<b>GRAND TOTAL</b>	<b>2,736,044.14</b>		

44. From table 6 above, the total expenditure for the year amounted to GH¢ 2,736,044.14. Out of the total expenditure for the year, 1,153,478.14 representing 42.16% was spent on compensation to employees, 743,686 representing 27.18% was spent on Goods and services and 838,880.00 was utilized on Assets. The inflows for Assets are mainly receipts by the central administration which has been expended on the activities of the sector departments.

## **NON-FINANCIAL PERFORMANCE.**

### **Central Administration**

45. The central administration continued to embark on projects that were rolled over from the previous year's budget. Notably among them are the paving and construction of the Navrongo Lorry Station, the construction of the Municipal Assembly Offices Complex which is still ongoing. The Paving of the lorry station is about 50% complete and the Assembly complex is about 80% complete. The source of funding for these projects is the DACF which looks very unreliable in terms of quantum and time of release. An estimated amount of GH¢ 200,000.00

and GH¢412,776 respectively was earmarked for the two Projects. However due to the erratic flow of the DACF only, GH¢39,030.00 was spent on both projects.

46. To help bust the Assembly's IGF performance 10 Unit market stores and 20 Unit Market Stall have been constructed and completed at the Naaga market under funding from the DACF. The Assembly has also completed the rehabilitation of 2 No butcher shops in Navrongo for the purpose of promoting hygiene and sanitation. Though the projects have been completed and handed over to the Assembly, full payment is yet to be made.
47. The Assembly also procured 1 No Pick up at a cost GH¢43,077.00 and 3 No. motorcycles at a cost of GH¢3,900.00 to support in the mobilization of revenue. To further bring governance to the doorsteps of the people, the Assembly constructed and furnished 2 No area council offices at Doba and Manyoro at a cost of GH¢137,143.00 which have since been handed over to the beneficiary communities for use.
48. The major refuse dumps in the municipality were evacuated. All toilets in the Municipality were equally dislodged and a number of clean up exercises organized by the Environmental Health Unit in collaboration with Zoomlion Ghana Ltd and other stakeholders at a cost of GH¢47,488.00. The Assembly also spent an amount of GH¢10,000.00 for the purchase of equipment to the Environmental Health Unit.

### **Education**

49. The Assembly continued to sponsor teacher and nursing trainees as well as needy but brilliant students. A total amount of GH¢63,558.00 was spent in various sponsorship packages for training. The 6 Unit Classroom Block at Anyangadonne at a cost of GH¢165,000.00 and the cladding of 2 No 3 Unit classroom Blocks at Doba at a cost of GH¢52,000.00 was also completed and handed over to the beneficiary community and is in use.

### **Health**

50. To achieve the MDG goals 4 and 5 of reducing child mortality rate and improving maternal health, 1 No CHPs compound was constructed and furnished at

Korania. Three (3) No. boreholes were also constructed for use in three selected CHPs facilities. The Assembly also paid for the transportation of food to all the nutrition centres in the Municipality.

### **Community Development**

51. Out of a total Budget of GH¢780.00 only 144 was received from Central government for the implementation of programs for the Department of Community Development. The amount received was used for the purchase of fuel to monitor established women and men groups in the Municipality.

### **Social welfare**

52. An amount of GH¢64,828.91 was used to implement activities of People with Disability. The other outlined programmes of the department could not be carried out because no funds were received.

### **Physical Planning**

53. Out of a total amount GH¢50,000.00 that was set aside for the acquisition of land for the Assembly's development projects, only GH¢5,000.00 was utilized for the activity.

### **Works Department.**

54. To electricity accessible to the rural communities, GH¢96,000.00 was spent in the purchase of electricity poles for distribution to the needy communities. The Assembly also constructed 11 No. boreholes under funding from the DACF. An amount of GH¢29,162 was spent in the opening and reshaping selected roads in the Municipality.

## **CHALLENGES AND CONSTRAINTS**

- Inadequate resource inflows especially ceilings from GoG to decentralized Departments.
- Inadequate interventions to support the vulnerable and excluded
- Over deduction at source
- Inadequate logistics for the budget Unit.
- Inadequate office space

## **ECONOMIC OUTLOOK FOR 2013**

55. The Kassena Nankana Municipal Assembly is seriously constrained with resource inflows. With its current status as a Municipality, a lot of resources is needed to put up the necessary infrastructure that befit the full status of a Municipality. The

Assembly will therefore embark on serious Internally Generated Revenue strides to improve on its revenue base. The projected inflows for the year are therefore outlined as a guide.

Table 7: Projected Revenue for the year 2013.

<b>CENTRAL ADMINISTRATION</b>	<b>EXPECTED REVENUE (GH¢)</b>
GoG ( COMPENSATION) ALL DEPTS	1,559,840.59
DACF	2,022,250.00
DACF (MP)	60,000.00
SCHOOL FEEDING	1,600,000.00
DDF	1,078,541.00
IGF	208,900.00
HIPC	25,000.00
GoG ( Goods and Services)	251,715.41
SRWSP	2,202,000.00
MSHARP	2,800.00
<b>TOTAL</b>	<b>9,011,047.00</b>

56. The Assembly's resource envelope for the year is estimated at GH¢9,011,047.00. One Project with the highest expected resource inflows is the SRWSP with a projected inflow of GH¢2,202,000.00 representing 24.45%. The District Assembly's Common Fund is the next highest budget with a total amount of GH¢2,022,250.00 representing 22.44% of the entire Budget. The DDF, School Feeding and Employee compensation are equally expected to generate substantial inflows to fund the budget for the year.

Table 8: Expenditure Projections For 2013

<b>DEPARTMENT</b>	<b>COMPENSATION (GH¢)</b>	<b>GOODS&amp; SERVICE(GH¢)</b>	<b>ASSETS (GH¢)</b>
CENTRAL ADM	373,650.00	432,900.00	1,525,541.00
EDUCATION	-	1,680,000.00	192,000.00
AGRIC	502,264.00	74,668.00	-
HEALTH	-	-	450,000.00
SOC WELF &COM. DEV	197,660.00	92,548.00	2,000.00
WORKS DEPT	19,781.00	17,924.00	2,743,718.00
WASTE MGT	471,260.00		80,000.00
PHYSICAL PLAN	14,736.00	37,985.00	2,412.00
DISASTER			100,000.00
<b>TOTAL</b>	<b>1,579,351.00</b>	<b>2,336,025.00</b>	<b>5,095,671.00</b>
<b>GRAND TOTAL</b>	<b>9,011,047.00</b>		

#### **KEY FOCUS AREA OF THE BUDGET**

57. The focus of the 2013 Budget is, therefore, on the provision of key infrastructure and the development of human resource capacity 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 Municipality. A total

amount of GH¢9,011,351.00 is to be mobilized for the implementation of the Budget.

58. The key development and infrastructural and projects to be implemented in 2013 is consistent with the Ghana Shared Growth and Development Agenda (GSGDA) will principally be in the following areas:

#### **Central Administration**

59. Office Accommodation is a major challenge to Staff of the Assembly. Many Departments of the Assembly are still housed in very dilapidated and crowded offices. The Assembly will therefore continue to expend its resources in the Completion of the Assembly Complex until it is completed. The Paving of the Navrongo Lorry Station is another is equally so dear to the beautification of the Municipality. An amount of GH¢580,000 has been earmarked to complete the two projects. It is expected that retention of all other projects embarked upon by the Assembly will be paid within the year.
60. To enhance the capacity of staff and Assembly members to deliver quality service to the Municipality a sum of GH¢148,000.00 has been earmarked from DACF and DDF for identified capacity building gaps in 2013.

#### **Waste Management**

61. As an emerging urban dwelling sanitation management is of great concern. The Sanitation Situation in the Municipality is becoming a major challenge. A total amount of GH¢80,000.00 has therefore been set aside from the DACF to evacuate refuse and dislodge liquid waste. Zoomlion Gh in collaboration with the Municipal Assembly is undertaking programmes to clear the municipality of filth.

#### **Education**

62. Education is seen as a means by which the human resource base of the Municipal can be developed for sustainable development. However, the majority of the people have had no formal education.
63. To improve access to quality education in the Municipality it is targeted to increase enrolment by 10%, improve its BECE performance from 71% in 2012 to 80% pass in the 2013 academic year.



64. A total amount of **GH¢1,714,688.00** has been allocated to provide school infrastructure, support Government's school feeding programmes, and to sponsor various categories of students in the Municipality. All these activities would be funded from the District Assembly Common Fund (DACF), DDF, GoG and other donor funds.

### **Health**

65. The assembly intends to construct and furnish a CHPs facility at Gumongo to help improve upon health delivery at a cost of GH¢ 130,000.00. A theater and labour room is also being constructed at the War Memorial Hospital to improve maternal care and safe delivery at a cost of GH¢250,000.00. An amount of GH¢ 40,000.00 has equally been earmarked to transport food from the WFP to improve the nutritional status of children in the Municipality.

### **Municipal Agriculture Department**

66. Agriculture is the main stay of the people of the Municipality. The assembly would continue to complement government efforts to subsidize fertilizer to enable farmers in the Municipality access fertilizer for their farm use.
67. The Municipal Agriculture Development Unit would improve institutional co-ordination for Agric development, promote fisheries development for food security, promote livestock and poultry development for food security and income, train farmers to effectively manage water resources, facilitate the installation and establishment of pump irrigation and above all improve extension services for improved agricultural productivity. An amount of GH¢74,668.00 has been allocated from GoG sources and donor agencies for implementation of the activities.

### **District Social Welfare & Community Development Department**

68. The Municipality will continue to implement programmes of Persons with Disability by making available 2% of DACF allocation to sponsor income generating and programmes intended at building their capacities for employable skills.

69. The department would implement its planned programmes with releases from GoG sources and the Assembly. An amount of GH¢ 8,000.00 has been set aside for the implementation of the planned activities.

**District Works Department**

70. The Municipality is benefitting from three Small town Water Systems under the Sustainable Rural Water and Sanitation Programme. A total amount of GH¢2,781,423.00 has been set aside for the implementation of sub-projects related to the Programme. Under the Programme, 5 No. Seater KVIPs will be constructed, 25 No. Boreholes will be constructed, Hygiene and Sanitation for the promotion of CLTS will equally be undertaken.
71. The department will intensify project inspections, reshaping and spot improvement of selected feeder roads with funding from GoG and DACF. The Department will embark upon vigorous rural electrification project by procuring 500 No. Low tension electricity poles and extending electricity to selected communities with funding from DDF and the DACF.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,579,351		
010201 1. Improve fiscal resource mobilization	0	8,000		
010202 2. Improve public expenditure management	0	190,600		
030101 1. Improve agricultural productivity	0	51,917		
030105 5. Promote livestock and poultry development for food security and income	0	10,125		
030106 6. Promote fisheries development for food security and income	0	700		
030107 7. Improve institutional coordination for agriculture development	0	11,925		
050102 2. Create and sustain an efficient transport system that meets user needs	0	174,642		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,250		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	38,147		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,673,541		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	100,000		
051102 2. Accelerate the provision of affordable and safe water	0	2,467,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	80,000		
060101 1. Increase equitable access to and participation in education at all levels	0	272,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	195,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	450,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	11,300		
060701 1. Develop a comprehensive social policy	0	87,736		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	1,600,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	9,011,046	0		
070701 1. Empower women and mainstream gender into socio-economic development	0	6,812		

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**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>
<i>Grand Total ¢</i>	9,011,046	9,011,046	0	0.00

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## 2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Kassena Nankana East - Navrongo</u></b>							
	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
<b>Taxes</b>	<b>0.00</b>	<b>64,050.00</b>	<b>64,050.00</b>	<b>0.00</b>	<b>-64,050.00</b>	<b>0.0</b>	<b>71,050.00</b>
113 Taxes on property	0.00	64,050.00	64,050.00	0.00	-64,050.00	0.0	71,050.00
<b>Grants</b>	<b>0.00</b>	<b>5,936,282.00</b>	<b>5,936,282.00</b>	<b>0.00</b>	<b>-5,936,282.00</b>	<b>0.0</b>	<b>8,802,145.61</b>
133 From other general government units	0.00	5,936,282.00	5,936,282.00	0.00	-5,936,282.00	0.0	8,802,145.61
<b>Other revenue</b>	<b>0.00</b>	<b>136,350.00</b>	<b>136,350.00</b>	<b>0.00</b>	<b>-136,350.00</b>	<b>0.0</b>	<b>137,850.00</b>
141 Property income [GFS]	0.00	55,000.00	55,000.00	0.00	-55,000.00	0.0	57,000.00
142 Sales of goods and services	0.00	68,300.00	68,300.00	0.00	-68,300.00	0.0	74,800.00
143 Fines, penalties, and forfeits	0.00	13,000.00	13,000.00	0.00	-13,000.00	0.0	6,000.00
145 Miscellaneous and unidentified revenue	0.00	50.00	50.00	0.00	-50.00	0.0	50.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>6,136,682.00</b>	<b>6,136,682.00</b>	<b>0.00</b>	<b>-6,136,682.00</b>	<b>0.0</b>	<b>9,011,045.61</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015  
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Kassena Nankana East - Navrongo

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>71,050.00</b>	<b>68,050.00</b>	<b>68,050.00</b>	<b>204,150.00</b>
11 Taxes on property	0.00	71,050.00	68,050.00	68,050.00	204,150.00
<b>Grants</b>	<b>0.00</b>	<b>8,802,145.61</b>	<b>8,802,145.61</b>	<b>8,802,145.61</b>	<b>26,406,436.83</b>
13 From other general government units	0.00	8,802,145.61	8,802,145.61	8,802,145.61	26,406,436.83
<b>Other revenue</b>	<b>0.00</b>	<b>137,850.00</b>	<b>137,850.00</b>	<b>137,850.00</b>	<b>413,550.00</b>
14 Property income [GFS]	0.00	57,000.00	57,000.00	57,000.00	171,000.00
14 Sales of goods and services	0.00	74,800.00	74,800.00	74,800.00	224,400.00
14 Fines, penalties, and forfeits	0.00	6,000.00	6,000.00	6,000.00	18,000.00
14 Miscellaneous and unidentified revenue	0.00	50.00	50.00	50.00	150.00
<b>Grand Total</b>	<b>0.00</b>	<b>9,011,045.61</b>	<b>9,008,045.61</b>	<b>9,008,045.61</b>	<b>27,024,136.83</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>365 01 01 000 29</b>				
Central Administration, Administration (Assembly Office),	<b>9,011,045.61</b>	<b>6,136,682.00</b>	<b>0.00</b>	<b>-6,136,682.00</b>
<i>Objective</i> 070206 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 2013				
<b>Taxes on property</b>	71,050.00	64,050.00	0.00	-64,050.00
1131001 Basic Rates	300.00	300.00	0.00	-300.00
1131002 Property Rates	70,750.00	63,750.00	0.00	-63,750.00
<i>Output</i> 0002 Estimates for Development Levy and land revenue are estimated based on trend analysis by Dec. 2013				
<b>Property income [GFS]</b>	15,000.00	15,000.00	0.00	-15,000.00
1412007 Building Plans / Permit	15,000.00	15,000.00	0.00	-15,000.00
<i>Output</i> 0003 Fees and Fines are projected based on available data and trend analysis by December 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	44,600.00	42,600.00	0.00	-42,600.00
1422003 Hawkers License	500.00	500.00	0.00	-500.00
1422014 Charcoal / Firewood Dealers	200.00	200.00	0.00	-200.00
1422019 Sawmills	500.00	500.00	0.00	-500.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	2,000.00	0.00	-2,000.00
1422034 Hand Carts	600.00	600.00	0.00	-600.00
1422039 Bakeries / Bakers	500.00	500.00	0.00	-500.00
1422068 Kola Nut Dealers	200.00	200.00	0.00	-200.00
1422071 Business Providers	5,000.00	5,000.00	0.00	-5,000.00
1423001 Markets	17,000.00	15,000.00	0.00	-15,000.00
1423002 Livestock / Kraals	0.00	0.00	0.00	0.00
1423004 Poultry Fees	500.00	500.00	0.00	-500.00
1423007 Pounds	100.00	100.00	0.00	-100.00
1423010 Export of Commodities	17,000.00	17,000.00	0.00	-17,000.00
1423017 Conservancy	500.00	500.00	0.00	-500.00
<b>Fines, penalties, and forfeits</b>	6,000.00	13,000.00	0.00	-13,000.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	8,000.00	0.00	-8,000.00
1430007 Lorry Park Fines	5,000.00	5,000.00	0.00	-5,000.00
<i>Output</i> 0004 Estimate on licences and operational fees are derived from the register and trend analysis by December, 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	30,200.00	25,700.00	0.00	-25,700.00
1422001 Pito / Palm Wire Sellers Tapers	600.00	600.00	0.00	-600.00
1422002 Herbalist License	0.00	0.00	0.00	0.00
1422003 Hawkers License	1,500.00	1,500.00	0.00	-1,500.00
1422005 Chop Bar Restaurants	800.00	800.00	0.00	-800.00
1422006 Corn / Rice / Flour Miller	1,000.00	500.00	0.00	-500.00
1422007 Liquor License	2,000.00	1,000.00	0.00	-1,000.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422011 Artisan / Self Employed	100.00	100.00	0.00	-100.00
1422015 Fuel Dealers	6,000.00	6,000.00	0.00	-6,000.00
1422018 Pharmacist Chemical Sell	800.00	800.00	0.00	-800.00
1422019 Sawmills	500.00	500.00	0.00	-500.00
1422023 Communication Centre	500.00	500.00	0.00	-500.00
1422038 Hairdressers / Dress	2,000.00	2,000.00	0.00	-2,000.00
1422040 Bill Boards	200.00	200.00	0.00	-200.00
1422042 Second Hand Clothing	800.00	800.00	0.00	-800.00
1422071 Business Providers	5,600.00	3,600.00	0.00	-3,600.00
1423004 Poultry Fees	1,500.00	500.00	0.00	-500.00
1423005 Registration of Contractors	6,000.00	6,000.00	0.00	-6,000.00
1423008 Entertainment Fees	50.00	50.00	0.00	-50.00
1423011 Marriage / Divorce Registration	250.00	250.00	0.00	-250.00
<i>Output</i> 0005 Estimates on rent are derived from the register by December, 2013				
<b>Property income [GFS]</b>	9,000.00	7,000.00	0.00	-7,000.00
1415012 Rent on Assembly Building	9,000.00	7,000.00	0.00	-7,000.00
<i>Output</i> 0006 Estimates on Assembly's investment activities are derived based on trend analysis by December, 2013				
<b>Property income [GFS]</b>	33,000.00	33,000.00	0.00	-33,000.00
1415008 Investment Income	33,000.00	33,000.00	0.00	-33,000.00
<b>Miscellaneous and unidentified revenue</b>	50.00	50.00	0.00	-50.00
1450010 Miscellaneous Revenue	50.00	50.00	0.00	-50.00
<i>Output</i> 0007 Estimates of Assembly's grants are receive by December, 2013				
<b>From other general government units</b>	8,802,145.61	5,936,282.00	0.00	-5,936,282.00
1331001 Central Government - GOG Paid Salaries	1,811,554.61	1,022,536.00	0.00	-1,022,536.00
1331002 DACF - Assembly	2,022,250.00	2,350,154.00	0.00	-2,350,154.00
1331003 DACF - MP	60,000.00	56,000.00	0.00	-56,000.00
1331005 HIPC	25,000.00	75,000.00	0.00	-75,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	4,883,341.00	2,432,592.00	0.00	-2,432,592.00
<b>Grand Total</b>	9,011,045.61	6,136,682.00	0.00	-6,136,682.00



# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢) 2013	2013	2014	2015	
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>9,011,045.61</b>			
Art & Crafts	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	
Laissez Passez	0.00	0.00	1	1	1	
<b>Taxes on property</b>						
1131001 Basic Rate	300.00	300.00	1			
1131002 Cattle Rate	600.00	600.00	1			
1131002 Bicycle Rate	1,500.00	1,500.00	1			
1131002 Car Rate	600.00	600.00	1			
1131002 Property Rate	67,000.00	67,000.00	1	1	1	
1131002 Motorking Rate	1,050.00	1,050.00	1	1	1	
<b>From other general government units</b>						
1331002 DACF (ASSEMBLY)	2,022,250.00	2,022,250.00	1	1	1	
1331003 DACF(MP)	60,000.00	60,000.00	1	1	1	
1331005 HIPC (MP)	25,000.00	25,000.00	1	1	1	
1331008 SCHOOL FEEDING	1,600,000.00	1,600,000.00	1	1	1	
1331008 MSHARP	2,800.00	2,800.00	1	1	1	
1331008 DDF	1,078,541.00	1,078,541.00	1	1	1	
1331008 SRWSP	2,202,000.00	2,202,000.00	1	1	1	
1331001 GoG (Compensation) all departments	1,595,052.20	1,595,052.20	1	1	1	
1331005 HIPC (ASSEMBLY)	0.00	0.00	1	1	1	
1331001 GoG (Goods and Service and Assets) all departments	216,502.41	216,502.41	1	1	1	
<b>Property income [GFS]</b>						
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	6,000.00	6,000.00	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	12,000.00	12,000.00	1	1	1	
1415008 Community Information Centre (CIC)	2,000.00	2,000.00	1	1	1	
1415008 Hiring of Kia truck	0.00	0.00	1	1	1	
<b>Sales of goods and services</b>						
1423001 Market fees	10,000.00	10,000.00	1	1	1	
1423007 Pounds	100.00	100.00	1	1	1	
1423017 Conservancy	500.00	500.00	1	1	1	
1423002 Cattle Craal	0.00	0.00	1	1	1	
1422014 Charcoal dealers	200.00	200.00	1	1	1	

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
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 -Akpateshi	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	2,000.00	2,000.00	1	1	1
1422001 Pito	600.00	600.00	1	1	1
1422002 Herbalists	0.00	0.00	1	1	1
1422003 Hawkers	1,500.00	1,500.00	1	1	1
1422006 Corn/Rice Mills	1,000.00	1,000.00	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	1,500.00	1,500.00	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	4,000.00	4,000.00	1	1	1
1422040 Advertismnt	200.00	200.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter houses	1,000.00	1,000.00	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
<b>Miscellaneous and unidentified revenue</b>					
1450010 Unspecified Receipts	50.00	50.00	1	1	1
<b>Grand Total</b>		9,011,045.61			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Kassena-Nankana Municipal Assembly - Navrongo</b>		<b>2,082,250</b>	<b>3,403,342</b>	<b>208,900</b>	<b>1,078,541</b>	<b>2,238,013</b>	<b>9,011,046</b>
<b>01 Central Administration</b>		<b>1,328,000</b>	<b>405,850</b>	<b>208,900</b>	<b>386,541</b>	<b>2,800</b>	<b>2,332,091</b>
01 Administration (Assembly Office)		1,328,000	405,850	208,900	386,541	2,800	2,332,091
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>80,000</b>	<b>1,600,000</b>	<b>0</b>	<b>192,000</b>	<b>0</b>	<b>1,872,000</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		80,000	1,600,000	0	192,000	0	1,872,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>40,000</b>	<b>0</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>450,000</b>
01 Office of District Medical Officer of Health		40,000	0	0	178,000	0	218,000
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	232,000	0	232,000
<b>05 Waste Management</b>		<b>80,000</b>	<b>471,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>551,260</b>
00		80,000	471,260	0	0	0	551,260
<b>06 Agriculture</b>		<b>0</b>	<b>541,719</b>	<b>0</b>	<b>0</b>	<b>35,213</b>	<b>576,932</b>
00		0	541,719	0	0	35,213	576,932
<b>07 Physical Planning</b>		<b>37,250</b>	<b>17,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,133</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		35,000	17,883	0	0	0	52,883
03 Parks and Gardens		2,250	0	0	0	0	2,250
<b>08 Social Welfare &amp; Community Development</b>		<b>80,000</b>	<b>212,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>292,208</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		80,000	205,396	0	0	0	285,396
03 Community Development		0	6,812	0	0	0	6,812
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>337,000</b>	<b>154,423</b>	<b>0</b>	<b>90,000</b>	<b>2,200,000</b>	<b>2,781,423</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	42,774	0	90,000	0	132,774
03 Water		267,000	0	0	0	2,200,000	2,467,000
04 Feeder Roads		70,000	111,649	0	0	0	181,649
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
00		100,000	0	0	0	0	100,000
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing: Central GoG Sources</b>		184,142	3,378,342	1,715,793	1,717,161	124,635	6,935,931
<b>0</b>	<b>Compensation of Employees</b>	100	1,563,351	1,578,984	1,578,984	0	4,721,319
<b>000</b>	<b>Compensation of Employees</b>	100	1,563,351	1,578,984	1,578,984	0	4,721,319
<b>0000</b>	<b>Compensation of Employees</b>	100	1,563,351	1,578,984	1,578,984	0	4,721,319
	<b>Compensation of employees [GFS]</b>	100	1,563,351	1,578,984	1,578,984	0	4,721,319
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	3,200	3,200	3,232	0	9,632
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	3,200	3,200	3,232	0	9,632
<b>0102</b>	<b>2. Improve public expenditure management</b>	0	3,200	3,200	3,232	0	9,632
	<b>Use of goods and services</b>	0	3,200	3,200	3,232	0	9,632
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	39,455	17,763	17,941	10,925	86,084
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	39,455	17,763	17,941	10,925	86,084
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	19,884	10,817	10,925	10,925	52,551
	<b>Use of goods and services</b>	0	19,884	10,817	10,925	10,925	52,551
<b>0301</b>	<b>5. Promote livestock and poultry development for food security and income</b>	0	6,946	6,946	7,015	0	20,907
	<b>Use of goods and services</b>	0	6,946	6,946	7,015	0	20,907
<b>0301</b>	<b>6. Promote fisheries development for food security and income</b>	0	700	0	0	0	700
	<b>Use of goods and services</b>	0	700	0	0	0	700
<b>0301</b>	<b>7. Improve institutional coordination for agriculture development</b>	0	11,925	0	0	0	11,925
	<b>Use of goods and services</b>	0	11,925	0	0	0	11,925

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	137,789	107,789	108,867	108,703	463,148
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	104,642	104,642	105,688	105,688	420,661
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	104,642	104,642	105,688	105,688	420,661
	<b>Use of goods and services</b>	0	17,924	17,924	18,103	18,103	72,054
	<b>Non Financial Assets</b>	0	86,718	86,718	87,585	87,585	348,606
<b>506</b>	<b>6. Human Settlements Development</b>	0	33,147	3,147	3,178	3,015	42,487
<b>0506</b>	<b>7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units</b>	0	3,147	3,147	3,178	3,015	12,487
	<b>Use of goods and services</b>	0	2,985	2,985	3,015	3,015	12,000
	<b>Non Financial Assets</b>	0	162	162	163	0	487
<b>0506</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	0	30,000	0	0	0	30,000
	<b>Non Financial Assets</b>	0	30,000	0	0	0	30,000
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	0	0	0	0	0
<b>0511</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	184,042	1,627,736	6,436	6,500	3,369	1,644,042
<b>602</b>	<b>2.Human Resource Development</b>	0	20,000	0	0	0	20,000
<b>0602</b>	<b>1. Develop and retain human resource capacity at national, regional and district levels</b>	0	20,000	0	0	0	20,000
	<b>Use of goods and services</b>	0	20,000	0	0	0	20,000
<b>607</b>	<b>7. Social Policy</b>	0	7,736	6,436	6,500	3,369	24,042
<b>0607</b>	<b>1. Develop a comprehensive social policy</b>	0	7,736	6,436	6,500	3,369	24,042
	<b>Use of goods and services</b>	0	5,736	4,436	4,480	3,369	18,022
	<b>Non Financial Assets</b>	0	2,000	2,000	2,020	0	6,020
<b>615</b>	<b>15.Poverty and Income Inequalities Reduction</b>	184,042	1,600,000	0	0	0	1,600,000
<b>0615</b>	<b>1. Develop targeted social interventions for vulnerable and marginalized groups</b>	184,042	1,600,000	0	0	0	1,600,000
	<b>Use of goods and services</b>	184,042	1,600,000	0	0	0	1,600,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	6,812	1,621	1,637	1,637	11,707
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	0	0	0	0	0
<b>0702</b>	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
<b>707</b>	<b>7. Women Empowerment</b>	0	6,812	1,621	1,637	1,637	11,707
<b>0707</b>	1. Empower women and mainstream gender into socio-economic development	0	6,812	1,621	1,637	1,637	11,707
	Use of goods and services	0	6,812	1,621	1,637	1,637	11,707
<b>Financing:IGF-Retained Sources</b>		25,899	208,900	16,160	16,160	0	241,220
<b>0</b>	<b>Compensation of Employees</b>	900	16,000	16,160	16,160	0	48,320
<b>000</b>	<b>Compensation of Employees</b>	900	16,000	16,160	16,160	0	48,320
<b>0000</b>	Compensation of Employees	900	16,000	16,160	16,160	0	48,320
	Compensation of employees [GFS]	900	16,000	16,160	16,160	0	48,320
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	24,999	192,900	0	0	0	192,900
<b>102</b>	<b>2. Fiscal Policy Management</b>	24,999	192,900	0	0	0	192,900
<b>0102</b>	1. Improve fiscal resource mobilization	0	8,000	0	0	0	8,000
	Use of goods and services	0	8,000	0	0	0	8,000
<b>0102</b>	2. Improve public expenditure management	24,999	184,900	0	0	0	184,900
	Use of goods and services	17,908	134,350	0	0	0	134,350
	Other expense	7,091	50,550	0	0	0	50,550
<b>Financing:CF (Assembly) Sources</b>		91,318	2,082,250	178,500	160,085	133,320	2,554,155
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	1,500	1,500	1,515	0	4,515
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	1,500	1,500	1,515	0	4,515
<b>0102</b>	2. Improve public expenditure management	0	1,500	1,500	1,515	0	4,515
	Use of goods and services	0	1,500	1,500	1,515	0	4,515

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	59,035	1,772,250	97,000	77,770	133,320	2,080,340
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	70,000	0	0	0	70,000
<b>0501</b>	2. Create and sustain an efficient transport system that meets user needs	0	70,000	0	0	0	70,000
	<b>Non Financial Assets</b>	0	70,000	0	0	0	70,000
<b>506</b>	<b>6. Human Settlements Development</b>	14,068	1,255,250	10,000	10,100	133,320	1,408,670
<b>0506</b>	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,250	0	0	0	2,250
	<b>Non Financial Assets</b>	0	2,250	0	0	0	2,250
<b>0506</b>	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	35,000	0	0	0	35,000
	<b>Use of goods and services</b>	0	35,000	0	0	0	35,000
<b>0506</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	14,068	1,218,000	10,000	10,100	133,320	1,371,420
	<b>Use of goods and services</b>	0	28,000	0	0	0	28,000
	<b>Non Financial Assets</b>	14,068	1,190,000	10,000	10,100	133,320	1,343,420
<b>508</b>	<b>8. Settlement disaster prevention</b>	0	100,000	0	0	0	100,000
<b>0508</b>	1. Minimize the impact of and develop adequate response strategies to disasters.	0	100,000	0	0	0	100,000
	<b>Non Financial Assets</b>	0	100,000	0	0	0	100,000
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	44,967	347,000	87,000	67,670	0	501,670
<b>0511</b>	2. Accelerate the provision of affordable and safe water	44,417	267,000	87,000	67,670	0	421,670
	<b>Non Financial Assets</b>	44,417	267,000	87,000	67,670	0	421,670
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	550	80,000	0	0	0	80,000
	<b>Non Financial Assets</b>	550	80,000	0	0	0	80,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	32,283	308,500	80,000	80,800	0	469,300
<b>601</b>	<b>1. Education</b>	6,950	80,000	80,000	80,800	0	240,800
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	6,950	80,000	80,000	80,800	0	240,800
	Use of goods and services	6,950	80,000	80,000	80,800	0	240,800
<b>602</b>	<b>2.Human Resource Development</b>	15,093	100,000	0	0	0	100,000
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	15,093	100,000	0	0	0	100,000
	Use of goods and services	15,093	100,000	0	0	0	100,000
<b>603</b>	<b>3. Health</b>	0	40,000	0	0	0	40,000
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	40,000	0	0	0	40,000
	Non Financial Assets	0	40,000	0	0	0	40,000
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	8,500	0	0	0	8,500
<b>0604</b>	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
<b>607</b>	<b>7. Social Policy</b>	10,240	80,000	0	0	0	80,000
<b>0607</b>	1. Develop a comprehensive social policy	10,240	80,000	0	0	0	80,000
	Use of goods and services	10,240	80,000	0	0	0	80,000
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	0	0	0	0	0
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>Financing:HIPC Funds Sources</b>		0	25,000	0	0	0	25,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	25,000	0	0	0	25,000
<b>506</b>	<b>6. Human Settlements Development</b>	0	25,000	0	0	0	25,000
<b>0506</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	25,000	0	0	0	25,000
	Non Financial Assets	0	25,000	0	0	0	25,000
<b>Financing:IDAA Sources</b>		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>					
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0102 2. Improve public expenditure management	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
<b>Financing:IDA Sources</b>	303,077	2,200,000	700,000	707,000	707,000	4,314,000
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	303,077	2,200,000	700,000	707,000	707,000	4,314,000
511 11.Water and Environmental Sanitation and hygiene	303,077	2,200,000	700,000	707,000	707,000	4,314,000
0511 2. Accelerate the provision of affordable and safe water	303,077	2,200,000	700,000	707,000	707,000	4,314,000
Non Financial Assets	303,077	2,200,000	700,000	707,000	707,000	4,314,000
<b>Financing:Pooled Sources</b>	0	38,013	35,213	35,565	35,565	144,355
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	35,213	35,213	35,565	35,565	141,555
301 1. Accelerated Modernization of Agriculture	0	35,213	35,213	35,565	35,565	141,555
0301 1. Improve agricultural productivity	0	32,034	32,034	32,354	32,354	128,775
Use of goods and services	0	32,034	32,034	32,354	32,354	128,775
0301 5. Promote livestock and poultry development for food security and income	0	3,179	3,179	3,211	3,211	12,781
Use of goods and services	0	3,179	3,179	3,211	3,211	12,781
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	2,800	0	0	0	2,800
604 4. HIV, AIDS, STDs, and TB	0	2,800	0	0	0	2,800
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,800	0	0	0	2,800
Use of goods and services	0	2,800	0	0	0	2,800
<b>Financing:DDF Sources</b>	479,566	1,078,541	553,000	467,630	0	2,099,171
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	1,000	1,000	1,010	0	3,010
102 2. Fiscal Policy Management	0	1,000	1,000	1,010	0	3,010
0102 2. Improve public expenditure management	0	1,000	1,000	1,010	0	3,010
Use of goods and services	0	1,000	1,000	1,010	0	3,010

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

*In GH¢*

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>341,912</b>	<b>400,541</b>	<b>115,000</b>	<b>25,250</b>	<b>0</b>	<b>540,791</b>
506 6. Human Settlements Development	341,912	400,541	115,000	25,250	0	540,791
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	341,912	400,541	115,000	25,250	0	540,791
Non Financial Assets	341,912	400,541	115,000	25,250	0	540,791
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>137,655</b>	<b>677,000</b>	<b>437,000</b>	<b>441,370</b>	<b>0</b>	<b>1,555,370</b>
601 1. Education	73,175	192,000	55,000	55,550	0	302,550
0601 1. Increase equitable access to and participation in education at all levels	73,175	192,000	55,000	55,550	0	302,550
Non Financial Assets	73,175	192,000	55,000	55,550	0	302,550
602 2. Human Resource Development	40,270	75,000	0	0	0	75,000
0602 1. Develop and retain human resource capacity at national, regional and district levels	40,270	75,000	0	0	0	75,000
Use of goods and services	40,270	75,000	0	0	0	75,000
603 3. Health	24,210	410,000	382,000	385,820	0	1,177,820
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	24,210	410,000	382,000	385,820	0	1,177,820
Non Financial Assets	24,210	410,000	382,000	385,820	0	1,177,820
<b>Grand Total</b>	<b>1,084,002</b>	<b>9,011,046</b>	<b>3,198,666</b>	<b>3,103,601</b>	<b>1,000,520</b>	<b>16,313,833</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Kassena-Nankana Municipal Assembly - Navrongo</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		1,000.0	1,579,350.8	1,595,144.3	1,595,144.3	4,769,639.4
<b>Sub total</b>		<b>1,000.0</b>	<b>1,579,350.8</b>	<b>1,595,144.3</b>	<b>1,595,144.3</b>	<b>4,769,639.4</b>
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	8,000.0	0.0	0.0	8,000.0
<b>Sub total</b>		<b>0.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>
010202 2. Improve public expenditure management						
22 Use of goods and services		17,907.7	140,050.0	5,700.0	5,757.0	151,507.0
28 Other expense		7,091.0	50,550.0	0.0	0.0	50,550.0
<b>Sub total</b>		<b>24,998.7</b>	<b>190,600.0</b>	<b>5,700.0</b>	<b>5,757.0</b>	<b>202,057.0</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	51,917.5	42,850.5	43,279.0	138,046.9
<b>Sub total</b>		<b>0.0</b>	<b>51,917.5</b>	<b>42,850.5</b>	<b>43,279.0</b>	<b>138,046.9</b>
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	10,125.3	10,125.3	10,226.5	30,477.0
<b>Sub total</b>		<b>0.0</b>	<b>10,125.3</b>	<b>10,125.3</b>	<b>10,226.5</b>	<b>30,477.0</b>
030106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	700.0	0.0	0.0	700.0
<b>Sub total</b>		<b>0.0</b>	<b>700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>700.0</b>
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	11,925.0	0.0	0.0	11,925.0
<b>Sub total</b>		<b>0.0</b>	<b>11,925.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,925.0</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	17,924.0	17,924.0	18,103.2	53,951.2
31 Non Financial Assets		0.0	156,718.0	86,718.0	87,585.2	331,021.2
<b>Sub total</b>		<b>0.0</b>	<b>174,642.0</b>	<b>104,642.0</b>	<b>105,688.4</b>	<b>384,972.5</b>
050601 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
<b>Sub total</b>		<b>0.0</b>	<b>2,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,250.0</b>
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
22 Use of goods and services		0.0	37,985.0	2,985.0	3,014.9	43,984.9
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
<b>Sub total</b>		<b>0.0</b>	<b>38,146.8</b>	<b>3,146.8</b>	<b>3,178.2</b>	<b>44,471.8</b>
050608 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		355,979.7	1,645,541.0	125,000.0	35,350.0	1,805,891.0
<b>Sub total</b>		<b>355,979.7</b>	<b>1,673,541.0</b>	<b>125,000.0</b>	<b>35,350.0</b>	<b>1,833,891.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050801 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
<b>Sub total</b>		<b>0.0</b>	<b>100,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		347,493.6	2,467,000.0	787,000.0	774,670.0	4,028,670.0
<b>Sub total</b>		<b>347,493.6</b>	<b>2,467,000.0</b>	<b>787,000.0</b>	<b>774,670.0</b>	<b>4,028,670.0</b>
051103 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		550.0	80,000.0	0.0	0.0	80,000.0
<b>Sub total</b>		<b>550.0</b>	<b>80,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80,000.0</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		6,950.0	80,000.0	80,000.0	80,800.0	240,800.0
31 Non Financial Assets		73,175.0	192,000.0	55,000.0	55,550.0	302,550.0
<b>Sub total</b>		<b>80,125.0</b>	<b>272,000.0</b>	<b>135,000.0</b>	<b>136,350.0</b>	<b>543,350.0</b>
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		55,363.0	195,000.0	0.0	0.0	195,000.0
<b>Sub total</b>		<b>55,363.0</b>	<b>195,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>195,000.0</b>
060301 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		24,209.8	450,000.0	382,000.0	385,820.0	1,217,820.0
<b>Sub total</b>		<b>24,209.8</b>	<b>450,000.0</b>	<b>382,000.0</b>	<b>385,820.0</b>	<b>1,217,820.0</b>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	11,300.0	0.0	0.0	11,300.0
<b>Sub total</b>		<b>0.0</b>	<b>11,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,300.0</b>
060701 1. Develop a comprehensive social policy						
22 Use of goods and services		10,240.1	85,736.0	4,436.0	4,480.4	94,652.4
31 Non Financial Assets		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>10,240.1</b>	<b>87,736.0</b>	<b>6,436.0</b>	<b>6,500.4</b>	<b>100,672.4</b>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		184,041.7	1,600,000.0	0.0	0.0	1,600,000.0
<b>Sub total</b>		<b>184,041.7</b>	<b>1,600,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,600,000.0</b>
070206 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
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
070701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	6,811.7	1,621.0	1,637.2	10,069.9
<b>Sub total</b>		<b>0.0</b>	<b>6,811.7</b>	<b>1,621.0</b>	<b>1,637.2</b>	<b>10,069.9</b>
<b>Total</b>		<b>1,084,001.5</b>	<b>9,011,046.0</b>	<b>3,198,665.8</b>	<b>3,103,601.0</b>	<b>15,313,312.8</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kassena-Nankana Municipal Assembly - Navrongo	1,084,002	1,084,002	1,084,002	9,011,046	3,198,666	3,103,601
<b>Financing:Central GoG Sources</b>	<b>184,142</b>	<b>184,142</b>	<b>184,142</b>	<b>3,378,342</b>	<b>1,715,793</b>	<b>1,717,161</b>
<b>21 Compensation of employees [GFS]</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,563,351</b>	<b>1,578,984</b>	<b>1,578,984</b>
211 Wages and Salaries	100	100	100	1,563,351	1,578,984	1,578,984
21110 Established Position	100	100	100	1,561,935	1,577,554	1,577,554
21112 Other Allowances	0	0	0	1,416	1,430	1,430
<b>22 Use of goods and services</b>	<b>184,042</b>	<b>184,042</b>	<b>184,042</b>	<b>1,696,112</b>	<b>47,929</b>	<b>48,408</b>
221 Use of goods and services	184,042	184,042	184,042	1,696,112	47,929	48,408
22101 Materials - Office Supplies	184,042	184,042	184,042	1,637,963	17,963	18,143
22105 Travel - Transport	0	0	0	22,331	21,031	21,241
22107 Training - Seminars - Conferences	0	0	0	29,633	2,750	2,778
22108 Consulting Services	0	0	0	2,985	2,985	3,015
22111 Other Charges - Fees	0	0	0	3,200	3,200	3,232
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,880</b>	<b>88,880</b>	<b>89,769</b>
311 Fixed Assets	0	0	0	103,880	88,880	89,769
31112 Non residential buildings	0	0	0	15,000	0	0
31113 Other structures	0	0	0	86,718	86,718	87,585
31122 Other machinery - equipment	0	0	0	2,162	2,162	2,183
312 Inventories	0	0	0	15,000	0	0
31221 Materials - supplies	0	0	0	15,000	0	0
<b>Financing:IGF-Retained Sources</b>	<b>25,899</b>	<b>25,899</b>	<b>25,899</b>	<b>208,900</b>	<b>16,160</b>	<b>16,160</b>
<b>21 Compensation of employees [GFS]</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>16,000</b>	<b>16,160</b>	<b>16,160</b>
211 Wages and Salaries	900	900	900	16,000	16,160	16,160
21111 Non Established Position	900	900	900	16,000	16,160	16,160
<b>22 Use of goods and services</b>	<b>17,908</b>	<b>17,908</b>	<b>17,908</b>	<b>142,350</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	17,908	17,908	17,908	142,350	0	0
22101 Materials - Office Supplies	1,491	1,491	1,491	7,500	0	0
22102 Utilities	2,105	2,105	2,105	11,000	0	0
22103 General Cleaning	0	0	0	2,500	0	0
22104 Rentals	0	0	0	3,000	0	0
22105 Travel - Transport	8,665	8,665	8,665	22,000	0	0
22106 Repairs - Maintenance	1,943	1,943	1,943	54,950	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
22109 Special Services	3,695	3,695	3,695	30,800	0	0
22111 Other Charges - Fees	10	10	10	600	0	0
<b>28 Other expense</b>	<b>7,091</b>	<b>7,091</b>	<b>7,091</b>	<b>50,550</b>	<b>0</b>	<b>0</b>
282 Miscellaneous other expense	7,091	7,091	7,091	50,550	0	0
28210 General Expenses	7,091	7,091	7,091	50,550	0	0
<b>Financing:CF (Assembly) Sources</b>	<b>91,318</b>	<b>91,318</b>	<b>91,318</b>	<b>2,082,250</b>	<b>178,500</b>	<b>160,085</b>
<b>22 Use of goods and services</b>	<b>32,283</b>	<b>32,283</b>	<b>32,283</b>	<b>333,000</b>	<b>81,500</b>	<b>82,315</b>
221 Use of goods and services	32,283	32,283	32,283	333,000	81,500	82,315
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	26,000	0	0
22107 Training - Seminars - Conferences	32,283	32,283	32,283	305,500	80,000	80,800
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	59,035	59,035	59,035	1,749,250	97,000	77,770
311 Fixed Assets	59,035	59,035	59,035	1,482,250	10,000	10,100
31111 Dwellings	0	0	0	10,000	10,000	10,100
31112 Non residential buildings	44,417	44,417	44,417	367,250	0	0
31113 Other structures	550	550	550	550,000	0	0
31121 Transport - equipment	3,398	3,398	3,398	25,000	0	0
31122 Other machinery - equipment	10,670	10,670	10,670	360,000	0	0
31131 Infrastructure assets	0	0	0	170,000	0	0
312 Inventories	0	0	0	267,000	87,000	67,670
31221 Materials - supplies	0	0	0	0	0	0
31222 Work - progress	0	0	0	267,000	87,000	67,670
<b>Financing:HIPC Funds Sources</b>	0	0	0	25,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	25,000	0	0
311 Fixed Assets	0	0	0	25,000	0	0
31113 Other structures	0	0	0	25,000	0	0
<b>Financing:IDAA Sources</b>	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22111 Other Charges - Fees	0	0	0	0	0	0
<b>Financing:IDA Sources</b>	303,077	303,077	303,077	2,200,000	700,000	707,000
<b>31 Non Financial Assets</b>	303,077	303,077	303,077	2,200,000	700,000	707,000
311 Fixed Assets	278,586	278,586	278,586	700,000	700,000	707,000
31131 Infrastructure assets	278,586	278,586	278,586	700,000	700,000	707,000
312 Inventories	24,490	24,490	24,490	1,500,000	0	0
31222 Work - progress	24,490	24,490	24,490	1,500,000	0	0
<b>Financing:Pooled Sources</b>	0	0	0	38,013	35,213	35,565
<b>22 Use of goods and services</b>	0	0	0	38,013	35,213	35,565
221 Use of goods and services	0	0	0	38,013	35,213	35,565
22101 Materials - Office Supplies	0	0	0	12,050	12,050	12,171
22105 Travel - Transport	0	0	0	5,300	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	20,663	18,663	18,849
<b>Financing:DDF Sources</b>	479,566	479,566	479,566	1,078,541	553,000	467,630
<b>22 Use of goods and services</b>	40,270	40,270	40,270	76,000	1,000	1,010
221 Use of goods and services	40,270	40,270	40,270	76,000	1,000	1,010
22107 Training - Seminars - Conferences	40,270	40,270	40,270	75,000	0	0
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	439,296	439,296	439,296	1,002,541	552,000	466,620
311 Fixed Assets	197,796	197,796	197,796	757,541	552,000	466,620
31111 Dwellings	85,742	85,742	85,742	265,000	265,000	176,750
31112 Non residential buildings	87,845	87,845	87,845	440,000	287,000	289,870
31113 Other structures	0	0	0	24,541	0	0
31131 Infrastructure assets	24,210	24,210	24,210	28,000	0	0
312 Inventories	241,500	241,500	241,500	245,000	0	0
31221 Materials - supplies	241,500	241,500	241,500	245,000	0	0

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**Expenditure by Economic Classification and Source of Financing****In GH¢**

<b>Economic Classification</b>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	1,084,002	1,084,002	1,084,002	9,011,046	3,198,666	3,103,601

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**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			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
Kassena-Nankana Municipal Assembly - Navrongo	1,563,351	2,029,112	1,868,130	5,460,592	16,000	192,900	0	208,900	0	25,000	0	0	0	114,013	3,202,541	3,316,554	9,011,046
Central Administration	357,650	161,200	1,190,000	1,708,850	16,000	192,900	0	208,900	0	25,000	0	0	0	78,800	310,541	389,341	2,332,091
Administration (Assembly Office)	357,650	161,200	1,190,000	1,708,850	16,000	192,900	0	208,900	0	25,000	0	0	0	78,800	310,541	389,341	2,332,091
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,680,000	0	1,680,000	0	0	0	0	0	0	0	0	0	0	192,000	192,000	1,872,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,680,000	0	1,680,000	0	0	0	0	0	0	0	0	0	0	192,000	192,000	1,872,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	410,000	410,000	450,000
Office of District Medical Officer of Health	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	178,000	178,000	218,000
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	232,000	232,000	232,000
Waste Management	471,260	0	80,000	551,260	0	0	0	0	0	0	0	0	0	0	0	0	551,260
	471,260	0	80,000	551,260	0	0	0	0	0	0	0	0	0	0	0	0	551,260
Agriculture	502,264	39,455	0	541,719	0	0	0	0	0	0	0	0	0	35,213	0	35,213	576,932
	502,264	39,455	0	541,719	0	0	0	0	0	0	0	0	0	35,213	0	35,213	576,932
Physical Planning	14,736	37,985	2,412	55,133	0	0	0	0	0	0	0	0	0	0	0	0	55,133
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	14,736	37,985	162	52,883	0	0	0	0	0	0	0	0	0	0	0	0	52,883
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	197,660	92,548	2,000	292,208	0	0	0	0	0	0	0	0	0	0	0	0	292,208
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	197,660	85,736	2,000	285,396	0	0	0	0	0	0	0	0	0	0	0	0	285,396
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
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	19,781	17,924	453,718	491,423	0	0	0	0	0	0	0	0	0	0	2,290,000	2,290,000	2,781,423
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	12,774	0	30,000	42,774	0	0	0	0	0	0	0	0	0	0	90,000	90,000	132,774
Water	0	0	267,000	267,000	0	0	0	0	0	0	0	0	0	0	2,200,000	2,200,000	2,467,000
Feeder Roads	7,007	17,924	156,718	181,649	0	0	0	0	0	0	0	0	0	0	0	0	181,649
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			FUND S / 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,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<b>Total By Funding</b>			380,850		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3650101000	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration Administration (Assembly Office)						
Location Code	0903100	Kassena/Nankana East - Navrongo						

		Compensation of employees [GFS]			357,650	
Objective	000000	Compensation of Employees			357,650	
National Strategy	0000000	Compensation of Employees			357,650	
Output	0000		Yr.1	Yr.2	Yr.3	357,650
			0	0	0	
Activity	000000		0.0	0.0	0.0	357,650
Wages and Salaries						357,650
	21110	Established Position				356,234
	2111001	Established Post				356,234
	21112	Other Allowances				1,416
	2111201	Motorbike Allowance				120
	2111202	Bicycle Maintenance Allowance				816
	2111203	Car Maintenance Allowance				480
						<b>23,200</b>
Objective	010202	2. Improve public expenditure management			3,200	
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure			3,200	
Output	0002	Logistics/Resources for general expenditure are procured by December, 2013	Yr.1	Yr.2	Yr.3	3,200
			1			
Activity	000022	Bank Charges (GoG)	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	22111	Other Charges - Fees				3,000
	2211101	Bank Charges				3,000
Activity	000023	Bank Charges (MSHARP)	1.0	1.0	1.0	200
Use of goods and services						200
	22111	Other Charges - Fees				200
	2211101	Bank Charges				200
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, 2013	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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			208,900
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3650101000	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration Administration (Assembly Office)				
Location Code	0903100	Kassena/Nankana East - Navrongo				
<b>Compensation of employees [GFS]</b>						<b>16,000</b>
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
<b>Use of goods and services</b>						<b>142,350</b>
Objective	010201	1. Improve fiscal resource mobilization				8,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				8,000
Output	0001	Training Programmes organised for Revenue Collectors by December 2013	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				134,350
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				134,350
Output	0001	Travelling and transport services are effectively executed by December, 2013	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
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 pro cured by December, 2013	Yr.1	Yr.2	Yr.3	31,600
			1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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	Stationery	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
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	General Protocol	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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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	000015	Bank Charges (IGF)	1.0	1.0	1.0	600
		Use of goods and services				600
		22111 Other Charges - Fees				600
		2211101 Bank Charges				600
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, 2013	Yr.1 1	Yr.2	Yr.3	6,500
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, 2013	Yr.1 1	Yr.2	Yr.3	25,800
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 Sitings All				24,000
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 Sitings All				1,800
Output	0005	Capital works outlined for funding effectively executed by December, 2013	Yr.1 1	Yr.2	Yr.3	38,450
Activity	000001	Education	1.0	1.0	1.0	13,450
		Use of goods and services				13,450
		22106 Repairs - Maintenance				13,450
		2210603 Repairs of Office Buildings				13,450
Activity	000002	Health	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

2210603 Repairs of Office Buildings						10,000
Activity	000003	Local Government	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22106 Repairs - Maintenance						15,000
2210603 Repairs of Office Buildings						15,000
<b>Other expense</b>						<b>50,550</b>
Objective	010202	2. Improve public expenditure management				50,550
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				50,550
Output	0002	Logistics/Resources for geneeral expenditure are procured by December, 2013				2,000
			Yr.1	Yr.2	Yr.3	
			1			
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, 2013				43,550
			Yr.1	Yr.2	Yr.3	
			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
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	Orgabisational 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	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821006 Other Charges						3,000
Activity	000015	Commission	1.0	1.0	1.0	19,050
Miscellaneous other expense						19,050
28210 General Expenses						19,050
2821006 Other Charges						19,050

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821006 Other Charges				2,000
Output	0005	Capital works outlined for funding effectively executed by December, 2013	Yr.1 1	Yr.2	Yr.3	5,000
Activity	000004	Others	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821006 Other Charges				5,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)			<b>Total By Funding</b>		1,328,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3650101000	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration Administration (Assembly Office)						
Location Code	0903100	Kassena/Nankana East - Navrongo						
<b>Use of goods and services</b>								<b>138,000</b>
Objective	010202	2. Improve public expenditure management						1,500
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						1,500
Output	0002	Logistics/Resources for general expenditure are procured by December, 2013			Yr.1	Yr.2	Yr.3	1,500
Activity	000020	Bank Charges (DACF)			1			
				1.0	1.0	1.0		1,500
Use of goods and services								1,500
22111 Other Charges - Fees								1,500
2211101 Bank Charges								1,500
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						28,000
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres						28,000
Output	0004	District Assembly Projects and programmes inspected and monitored according to schedule by Decemeber, 2013			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								28,000
22105 Travel - Transport								26,000
2210502 Maintenance & Repairs - Official Vehicles								20,000
2210503 Fuel & Lubricants - Official Vehicles								6,000
22107 Training - Seminars - Conferences								2,000
2210708 Refreshments								2,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						100,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						100,000
Output	0001	Human Resource Capacity of the District Assembly developed for effective service delivery by December, 2013			Yr.1	Yr.2	Yr.3	100,000
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								100,000
22107 Training - Seminars - Conferences								100,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								100,000
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								8,500
22107 Training - Seminars - Conferences								8,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								8,500
<b>Non Financial Assets</b>								<b>1,190,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						1,190,000
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						25,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0007	Four (4) No. District Assembly vehicles rehabilitated and over hauled by December, 2013	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Rehabilitate and overhaul District Assembly vehicles	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31121 Transport - equipment				25,000
		3112101 Vehicle				25,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				90,000
Output	0005	3-Storey Assembly Complex furnished by December, 2013	Yr.1	Yr.2	Yr.3	90,000
Activity	000001	Provision for furnishing of 3-Storey Assembly Complex	1.0	1.0	1.0	90,000
		Fixed Assets				90,000
		31131 Infrastructure assets				90,000
		3113108 Purchase of Furniture & Fittings				90,000
National Strategy	2010201	2.1 Sustain stable and predictable macro-environment over the medium to long-term				40,000
Output	0008	Hundred (100) plots of Land acquired for District Assembly's Development by December, 2013	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Provide for the acquisition of 100 plots of land for District Assembly's development	1.0	1.0	1.0	40,000
		Inventories				40,000
		31222 Work - progress				40,000
		3122201 WIP-Buildings and other structures				40,000
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
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) rehabilitated and extended by Dec. 2013	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Rehabilitating 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	5060802	8.2 Provide and implement strategic development plans for urban centres				590,000
Output	0001	3-storey Assembly complex completed by December, 2013	Yr.1	Yr.2	Yr.3	220,000
Activity	000001	Construction and completion of 3-Storey Complex	1.0	1.0	1.0	220,000
		Fixed Assets				220,000
		31112 Non residential buildings				220,000
		3111204 Office Buildings				220,000
Output	0002	Paving and construction of the Navrongo Lorry Station constructed by December, 2013	Yr.1	Yr.2	Yr.3	360,000
Activity	000001	Paving and construction of the Navrongo Lorry Station	1.0	1.0	1.0	360,000
		Fixed Assets				360,000
		31113 Other structures				360,000
		3111305 Car/Lorry Park				360,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0004	District Assembly Projects and programmes inspected and monitored according to schedule by Decemeber, 2013	Yr.1	Yr.2	Yr.3	10,000
			1			
Activity	000001	Provision for monitoring and inspection of District Assembly Projects	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31111 Dwellings				10,000
		3111101 Buildings and other structures				10,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				35,000
Output	0010	All ongoing projects completed by December, 2013	Yr.1	Yr.2	Yr.3	35,000
			1			
Activity	000001	Complete 1 No 10 Lockable stores and 20 Unit Market stalls in Naaga	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31113 Other structures				20,000
		3111304 Markets				20,000
Activity	000002	Complete 2 No. Butchers shops in Navrongo	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31112 Non residential buildings				15,000
		3111206 Slaughter House				15,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				330,000
Output	0012	All MP initiated projects implemented by December, 2013	Yr.1	Yr.2	Yr.3	30,000
			1			
Activity	000001	Implement MP initiated projects under funding from DACF	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31113 Other structures				30,000
		3111301 Roads				30,000
Output	0013	Amount allocated for contingency expenditure and other deductions at source by December, 2013	Yr.1	Yr.2	Yr.3	300,000
			1			
Activity	000001	Provision for deduction at source and other contingency expenditure	1.0	1.0	1.0	300,000
		Fixed Assets				300,000
		31122 Other machinery - equipment				300,000
		3112205 Other Capital Expenditure				300,000

**Amount (GHc)**

Institution	01	General Government of Ghana Sector				
Funding	01	HIPC Funds				
Function Code	005	Exec. & leg. Organs (cs)				
Organisation	70111	Kassena-Nankana Municipal Assembly - Navrongo Central Administration Administration (Assembly Office)				
	3650101000					
Location Code	0903100	Kassena/Nankana East - Navrongo				

**Non Financial Assets 25,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				25,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				25,000
Output	0012	All MP initiated projects implemented by December, 2013	Yr.1	Yr.2	Yr.3	25,000
			1			
Activity	000002	Implement MP initiated projects under funding from HIPC	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31113 Other structures				25,000
		3111301 Roads				25,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   902	Pooled			<i>Total By Funding</i>	2,800
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3650101000	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)				
Location Code	0903100	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>2,800</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				2,800
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services				2,800
Output	0001	All Sentinel sites, NGO's and CBO's impelemting HIV aids activities monitored by December, 2013	Yr.1 1	Yr.2	Yr.3	2,800
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	800
Use of goods and services						800
22105 Travel - Transport						800
2210503 Fuel & Lubricants - Official Vehicles						800

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF	<b>Total By Funding</b>			<b>386,541</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3650101000	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration Administration (Assembly Office)				
Location Code	0903100	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>76,000</b>
Objective	010202	2. Improve public expenditure management				1,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				1,000
Output	0002	Logistics/Resources for general expenditure are procured by December, 2013	Yr.1	Yr.2	Yr.3	1,000
Activity	000019	Bank Charges (DDF)	1			
			1.0	1.0	1.0	1,000
Use of goods and services						1,000
22111 Other Charges - Fees						1,000
2211101 Bank Charges						1,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				75,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				75,000
Output	0001	Human Resource Capacity of the District Assembly developed for effective service delivery by December, 2013	Yr.1	Yr.2	Yr.3	75,000
Activity	000003	Train Town/Area Council staff in collecting and managing revenue data.	1			
			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	000004	Implement capacity building gaps identified by FOAT assessment	1.0	1.0	1.0	70,000
Use of goods and services						70,000
22107 Training - Seminars - Conferences						70,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						70,000
<b>Non Financial Assets</b>						<b>310,541</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				310,541
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				245,000
Output	0009	300 No. Electricity poles procured to extend electricity to Rural communities by December, 2013.	Yr.1	Yr.2	Yr.3	245,000
Activity	000002	Procure 500 No. Low tension electricity Poles	1			
			1.0	1.0	1.0	245,000
Inventories						245,000
31221 Materials - supplies						245,000
3122103 Electrical Accessories						245,000
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres				25,000
Output	0004	District Assembly Projects and programmes inspected and monitored according to schedule by Decemeber, 2013	Yr.1	Yr.2	Yr.3	25,000
Activity	000002	Provision for contingency and monitoring of projects under DDF	1			
			1.0	1.0	1.0	25,000
Fixed Assets						25,000
31111 Dwellings						25,000
3111101 Buildings and other structures						25,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				24,541
Output	0010	All ongoing projects completed by December, 2013	Yr.1	Yr.2	Yr.3	24,541
			1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000003	Complete the Construction of Navrongo Lorry Station Phase 1	1.0	1.0	1.0	24,541
Fixed Assets						24,541
	31113	Other structures				24,541
	3111305	Car/Lorry Park				24,541
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				16,000
Output	0014	Two Area council offices for Manyoro and Doba completed by June 2013	Yr.1 1	Yr.2	Yr.3	16,000
Activity	000001	Complete the construction of two No area council offices in Manyoro and Doba	1.0	1.0	1.0	16,000
Fixed Assets						16,000
	31112	Non residential buildings				16,000
	3111204	Office Buildings				16,000
<b>Total Cost Centre</b>						<b>2,332,091</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>					1,600,000
Function Code	70912	Primary education						
Organisation	3650302002	Kassena-Nankana Municipal Assembly - Navrongo Education, Youth and Sports Education Primary Upper East						
Location Code	0903100	Kassena/Nankana East - Navrongo						

**Use of goods and services 1,600,000**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						1,600,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						1,600,000
Output	0001	Pupils under the School Feeding Programme Fed in all the three (3) terms under the 2012/2013 academic year	Yr.1	Yr.2	Yr.3			1,600,000
Activity	000001	Feed 16,000 pupils in selected Basic Schools Under the School feeding Programme.	1					
			1.0	1.0	1.0			1,600,000

Use of goods and services								1,600,000
22101	Materials - Office Supplies							1,600,000
2210114	Rations							1,600,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>					80,000
Function Code	70912	Primary education						
Organisation	3650302002	Kassena-Nankana Municipal Assembly - Navrongo Education, Youth and Sports Education Primary Upper East						
Location Code	0903100	Kassena/Nankana East - Navrongo						

**Use of goods and services 80,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						80,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						80,000
Output	0003	Education fund allocated for the sponsorship activities under education by December, 2013	Yr.1	Yr.2	Yr.3			80,000
Activity	000001	Sponsor teacher trainees, nurses and needy but brilliant students	1					
			1.0	1.0	1.0			80,000

Use of goods and services								80,000
22107	Training - Seminars - Conferences							80,000
2210710	Staff Development							80,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF				<b>Total By Funding</b>
Function Code	70912	Primary education				<b>162,000</b>
Organisation	3650302002	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo				
<b>Non Financial Assets</b>						<b>162,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				<b>162,000</b>
National Strategy	6010110	1.10 Promote the achievement of universal basic education				<b>162,000</b>
Output	0001	1 No. 6-Unit classroom Block constructed at Anyaga-Donne Primary by December, 2013	Yr.1 1	Yr.2	Yr.3	<b>100,000</b>
Activity	000001	Construct 1 No. 6-Unit Classroom Block at Anyaga-Donne Primary School	1.0	1.0	1.0	<b>100,000</b>
Fixed Assets						<b>100,000</b>
31112 Non residential buildings						<b>100,000</b>
3111205 School Buildings						<b>100,000</b>
Output	0002	4 No. 3-Unit Classroom Block cladded at Gia, Naaga and Balobia by December, 2013	Yr.1 1	Yr.2	Yr.3	<b>62,000</b>
Activity	000001	Cladd 4 No. 3-Unit Classroom Blocks at Gia, Naaga and Balobia	1.0	1.0	1.0	<b>7,000</b>
Fixed Assets						<b>7,000</b>
31112 Non residential buildings						<b>7,000</b>
3111205 School Buildings						<b>7,000</b>
Activity	000002	Clad 2 No. 3-Unit Classroom Blocks at Doba	1.0	1.0	1.0	<b>55,000</b>
Fixed Assets						<b>55,000</b>
31112 Non residential buildings						<b>55,000</b>
3111205 School Buildings						<b>55,000</b>
<b>Total Cost Centre</b>						<b>1,842,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF			<b>Total By Funding</b>	<b>30,000</b>
Function Code	70921	Lower-secondary education				
Organisation	3650302003	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Education_Junior High_Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo				
					<b>Non Financial Assets</b>	<b>30,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				<b>30,000</b>
National Strategy	6010110	1.10 Promote the achievement of universal basic education				<b>30,000</b>
Output	0001	Retention for projects under DDF paid by December, 2013	Yr.1	Yr.2	Yr.3	<b>30,000</b>
Activity	000001	Completion and Payment of retention Construction of 1 No. 3 Unit Classroom Block at Nyogsi	1.0	1.0	1.0	<b>30,000</b>
Fixed Assets						<b>30,000</b>
	31112	Non residential buildings				<b>30,000</b>
	3111205	School Buildings				<b>30,000</b>
					<b>Total Cost Centre</b>	<b>30,000</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07	004	CF (Assembly)	<b>Total By Funding</b>			40,000	
Function Code	70721		General Medical services (IS)					
Organisation	3650401000		Kassena-Nankana Municipal Assembly - Navrongo_Health_Office of District Medical Officer of Health					
Location Code	0903100		Kassena/Nankana East - Navrongo					

**Non Financial Assets 40,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						40,000
National Strategy	6030108	1.8. Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage						40,000
Output	0002	Food transported to all Nutrition Centres under the World Food Programme (WFP) by December, 2013	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Transport food under WFP to all nutrition Centres	1.0	1.0	1.0			40,000

Inventories								40,000
31222		Work - progress						40,000
3122213		WIP-Health Centres						40,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01	951	DDF	<b>Total By Funding</b>			178,000	
Function Code	70721		General Medical services (IS)					
Organisation	3650401000		Kassena-Nankana Municipal Assembly - Navrongo_Health_Office of District Medical Officer of Health					
Location Code	0903100		Kassena/Nankana East - Navrongo					

**Non Financial Assets 178,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						178,000
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, 2013	Yr.1	Yr.2	Yr.3			28,000
Activity	000001	Furnish 7 No. CHPs compounds at Gia, Wuru, Nyangua, Pungu, Gumongo, Yua and KND CHPs Compound	1.0	1.0	1.0			28,000

Fixed Assets								28,000
31131		Infrastructure assets						28,000
3113108		Purchase of Furniture & Fittings						28,000

National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						150,000
Output	0003	1 No. CHPS compounds constructed at Gumongo by December, 2013	Yr.1	Yr.2	Yr.3			150,000
Activity	000001	Construct 1 No CHPS Compound at Gumongo	1.0	1.0	1.0			150,000

Fixed Assets								150,000
31111		Dwellings						150,000
3111101		Buildings and other structures						150,000

**Total Cost Centre 218,000**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF	<i>Total By Funding</i>			232,000
Function Code	70731	General hospital services (IS)				
Organisation	3650403000	Kassena-Nankana Municipal Assembly - Navrongo Health Hospital services				
Location Code	0903100	Kassena/Nankana East - Navrongo				
<b>Non Financial Assets</b>						<b>232,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				232,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				232,000
Output	0001	Theatre and delivery room constructed at the War Memorial Hospital by December, 2013	Yr.1 1	Yr.2	Yr.3	232,000
Activity	000001	Construct Theatre and delivery room at the War Memorial Hospital.	1.0	1.0	1.0	232,000
Fixed Assets						232,000
31112 Non residential buildings						232,000
3111201 Hospitals						232,000
<b>Total Cost Centre</b>						<b>232,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<i>Total By Funding</i>				471,260
Function Code	70510	Waste management					
Organisation	3650500000	Kassena-Nankana Municipal Assembly - Navrongo_Waste Management					
Location Code	0903100	Kassena/Nankana East - Navrongo					

**Compensation of employees [GFS] 471,260**

Objective	000000	Compensation of Employees					471,260
National Strategy	0000000	Compensation of Employees					471,260
Output	0000			Yr.1	Yr.2	Yr.3	471,260
				0	0	0	
Activity	000000			0.0	0.0	0.0	471,260

Wages and Salaries							471,260
21110	Established Position						471,260
2111001	Established Post						471,260

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>				80,000
Function Code	70510	Waste management					
Organisation	3650500000	Kassena-Nankana Municipal Assembly - 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 80 No. Toilets Dislodged by December, 2013		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, 2013.		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 551,260**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<i>Total By Funding</i>			541,719	
Function Code	70421	Agriculture cs					
Organisation	365060000	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture					
Location Code	0903100	Kassena/Nankana East - Navrongo					

<b>Compensation of employees [GFS]</b>						<b>502,264</b>	
Objective	000000	Compensation of Employees					502,264
National Strategy	0000000	Compensation of Employees					502,264
Output	0000		Yr.1	Yr.2	Yr.3		502,264
			0	0	0		
Activity	000000		0.0	0.0	0.0		502,264

Wages and Salaries							502,264
21110	Established Position						502,264
2111001	Established Post						502,264

<b>Use of goods and services</b>						<b>39,455</b>	
Objective	030101	1. Improve agricultural productivity					19,884
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					19,884
Output	0001	Improved extension services delivered for improved agricultural productivity by December, 2013.	Yr.1	Yr.2	Yr.3		6,624
			1				
Activity	000001	Improve Extension Service Delivery	1.0	1.0	1.0		6,624

Use of goods and services							6,624
22107	Training - Seminars - Conferences						6,624
2210702	Visits, Conferences / Seminars (Local)						6,624

Output	0002	Capacity of farmers built to effectively manage water resources by Dcember, 2013	Yr.1	Yr.2	Yr.3		2,443
			1				
Activity	000001	Train farmers to effectively manage water resources.	1.0	1.0	1.0		2,443

Use of goods and services							2,443
22107	Training - Seminars - Conferences						2,443
2210702	Visits, Conferences / Seminars (Local)						2,443

Output	0003	Administrative expenditure of the Department effectively managed by December, 2013	Yr.1	Yr.2	Yr.3		10,817
			1				
Activity	000001	Provide for administrative expenditure and running cost of official vehicle.	1.0	1.0	1.0		10,817

Use of goods and services							10,817
22101	Materials - Office Supplies						10,817
2210111	Other Office Materials and Consumables						10,817

Objective	030105	5. Promote livestock and poultry development for food security and income					6,946
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					6,946
Output	0001	Modern agricultural extension services provided for improved livestock production by December, 2013	Yr.1	Yr.2	Yr.3		6,946
			1	1	1		
Activity	000001	Promote livestock and poultry development for food security and income.	1.0	1.0	1.0		6,946

Use of goods and services							6,946
22101	Materials - Office Supplies						6,946
2210111	Other Office Materials and Consumables						6,946

Objective	030106	6. Promote fisheries development for food security and income					700
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					700

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0001	Culture of fisheries technological package adopted by December, 2013	Yr.1	Yr.2	Yr.3	700
			1			
Activity	000001	Promote fisheries development for food security.	1.0	1.0	1.0	700
Use of goods and services						700
	22107	Training - Seminars - Conferences				700
	2210702	Visits, Conferences / Seminars (Local)				700
Objective	030107	7. Improve institutional coordination for agriculture development				11,925
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				11,925
Output	0001	Strong institutional framework established for policy and information dissemination by December, 2013	Yr.1	Yr.2	Yr.3	11,925
			1			
Activity	000001	Improve institutional co-ordination for Agricultural development.	1.0	1.0	1.0	11,925
Use of goods and services						11,925
	22107	Training - Seminars - Conferences				11,925
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				11,925

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled	<b>Total By Funding</b>					35,213
Function Code	70421	Agriculture cs						
Organisation	365060000	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture						
Location Code	0903100	Kassena/Nankana East - Navrongo						
<b>Use of goods and services</b>								<b>35,213</b>
Objective	030101	1. Improve agricultural productivity						32,034
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						26,550
Output	0005	Farmers supported to establish demonstrations and training by December, 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support the establishment of farmer demonstrations and training by December 2013	1					10,000
		Use of goods and services						10,000
		22107 Training - Seminars - Conferences						10,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
Output	0006	Monitoring of Home and farm visits by AES and DDOs on extension services carried out by December, 2013	Yr.1	Yr.2	Yr.3			12,050
Activity	000001	Monitoring of home and farm visit by AES and DDOs on extension services by December, 2013	1					12,050
		Use of goods and services						12,050
		22101 Materials - Office Supplies						12,050
		2210111 Other Office Materials and Consumables						12,050
Output	0007	Monitoring of Block farm activities carried out by December, 2013	Yr.1	Yr.2	Yr.3			4,500
Activity	000001	Monitoring of block farm activities carried out by December, 2013	1					4,500
		Use of goods and services						4,500
		22105 Travel - Transport						4,500
		2210505 Running Cost - Official Vehicles						4,500
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing						5,484
Output	0004	Farmers trained on how to access funds from Banks and other credit facilities from other financial institutions by December, 2013	Yr.1	Yr.2	Yr.3			5,484
Activity	000001	Train farmers on how to access funds from Banks and other credit facilities from other financial institutions	1					5,484
		Use of goods and services						5,484
		22107 Training - Seminars - Conferences						5,484
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,484
Objective	030105	5. Promote livestock and poultry development for food security and income						3,179
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						3,179
Output	0002	Guinea fowl farmers trained on improved husbandary and health practices by December 2013	Yr.1	Yr.2	Yr.3			3,179
Activity	000001	Train guinea fowl farmers to improve on guinea fowl husbandary and health practices.	1	1	1			3,179
		Use of goods and services						3,179
		22107 Training - Seminars - Conferences						3,179
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,179
<b>Total Cost Centre</b>								<b>576,932</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 17,883
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3650702000	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Town and Country Planning						
Location Code	0903100	Kassena/Nankana East - Navrongo						

<b>Compensation of employees [GFS]</b>								<b>14,736</b>
Objective	000000	Compensation of Employees						14,736
National Strategy	0000000	Compensation of Employees						14,736
Output	0000			Yr.1	Yr.2	Yr.3		14,736
				0	0	0		
Activity	000000			0.0	0.0	0.0		14,736

Wages and Salaries								14,736
21110	Established Position							14,736
2111001	Established Post							14,736

<b>Use of goods and services</b>								<b>2,985</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						2,985
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						2,985
Output	0003	A portion of South Balobia Planning Scheme revised by December, 2013		Yr.1	Yr.2	Yr.3		2,985
				1				
Activity	000001	Plots demarcated at Tankuna, Kungwana, Gongnia and Nagalkenia		1.0	1.0	1.0		2,985

Use of goods and services								2,985
22108	Consulting Services							2,985
2210805	Consultants Materials and Consumables							2,985

<b>Non Financial Assets</b>								<b>162</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						162
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						162
Output	0004	Tools acquired for official work by December, 2013		Yr.1	Yr.2	Yr.3		162
				1				
Activity	000001	Cost of tools		1.0	1.0	1.0		162

Fixed Assets								162
31122	Other machinery - equipment							162
3112207	Other Assets							162

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>		35,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3650702000	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Town and Country Planning			
Location Code	0903100	Kassena/Nankana East - Navrongo			
<b>Use of goods and services</b>					<b>35,000</b>
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, 2013	Yr.1	Yr.2	Yr.3
			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
<b>Total Cost Centre</b>					<b>52,883</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>		2,250	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	3650703000	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Parks and Gardens				
Location Code	0903100	Kassena/Nankana East - Navrongo				
<b>Non Financial Assets</b>					<b>2,250</b>	
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, 2013	Yr.1	Yr.2	Yr.3	2,250
			1	1	1	
Activity	000001	Procure and plant 100 No. trees for planting around the Assembly Complex	1.0	1.0	1.0	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 planting 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
<b>Total Cost Centre</b>					<b>2,250</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<i>Total By Funding</i>				205,396
Function Code	71040	Family and children					
Organisation	3650802000	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Social Welfare					
Location Code	0903100	Kassena/Nankana East - Navrongo					

<b>Compensation of employees [GFS]</b>							<b>197,660</b>
Objective	000000	Compensation of Employees					197,660
National Strategy	0000000	Compensation of Employees					197,660
Output	0000		Yr.1	Yr.2	Yr.3		197,660
			0	0	0		
Activity	000000		0.0	0.0	0.0		197,660
		Wages and Salaries					197,660
		21110 Established Position					197,660
		2111001 Established Post					197,660

<b>Use of goods and services</b>							<b>5,736</b>
Objective	060701	1. Develop a comprehensive social policy					5,736
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes					4,036
Output	0001	All reported Juvenile cases in the District monitored by December, 2013	Yr.1	Yr.2	Yr.3		3,336
			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		1,836
		Use of goods and services					1,836
		22105 Travel - Transport					1,836
		2210503 Fuel & Lubricants - Official Vehicles					1,836
Activity	000002	Organise one day focus group discussion on child labour and other child labour and other child related issues in each of the leap communities	1.0	1.0	1.0		1,100
		Use of goods and services					1,100
		22105 Travel - Transport					500
		2210503 Fuel & Lubricants - Official Vehicles					500
		22107 Training - Seminars - Conferences					600
		2210708 Refreshments					600
Activity	000003	Identify and register street children in the Municipality and unite them with their families	1.0	1.0	1.0		400
		Use of goods and services					400
		22107 Training - Seminars - Conferences					400
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					400
Output	0004	Welfare Services rendered quarterly to prison inmates by December, 2013.	Yr.1	Yr.2	Yr.3		200
			1				
Activity	000001	Reorganise the Prisons discharged board and follow and make follow ups to families of discharged prisoners.	1.0	1.0	1.0		200
		Use of goods and services					200
		22105 Travel - Transport					200
		2210503 Fuel & Lubricants - Official Vehicles					200
Output	0007	10 Vulnerable groups identified and linked to credit facilities by December, 2013	Yr.1	Yr.2	Yr.3		300
			1				
Activity	000001	Sensitise Vulnerable groups/PWDs and link them to sources of credit facilities.	1.0	1.0	1.0		300
		Use of goods and services					300
		22107 Training - Seminars - Conferences					300
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					300
Output	0008	NGO's in the District monitored by December, 2013	Yr.1	Yr.2	Yr.3		200
			1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Monitor the activities and operations of NGO's in the Municipality	1.0	1.0	1.0	200
Use of goods and services						200
22101 Materials - Office Supplies						200
2210103 Refreshment Items						200
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment				1,700
Output	0002	All Day care Centres in the District monitored by December, 2013	Yr.1	Yr.2	Yr.3	700
			1			
Activity	000001	Undertake quarterly visits of all day care centres in the District to ensure that they operate in accordance with the standard guidelines	1.0	1.0	1.0	300
Use of goods and services						300
22105 Travel - Transport						300
2210503 Fuel & Lubricants - Official Vehicles						300
Activity	000002	Organise half yearly meetings with day care centre operators in the Municipality to streamline and regulate their operations	1.0	1.0	1.0	400
Use of goods and services						400
22107 Training - Seminars - Conferences						400
2210709 Seminars/Conferences/Workshops/Meetings Expenses						400
Output	0003	Four(4) Leap Communities visited by December, 2013	Yr.1	Yr.2	Yr.3	1,000
			1			
Activity	000001	Visit Four(4) Leap Communities to monitor beneficiaries and the progress of the LEAP programme	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
<b>Non Financial Assets</b>						<b>2,000</b>
Objective	060701	1. Develop a comprehensive social policy				2,000
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes				2,000
Output	0006	Office of the Municipal Social Welfare Officer equipped with office equipment by December, 2013	Yr.1	Yr.2	Yr.3	2,000
			1			
Activity	000001	Procure 1 no Computer with accessories, 1 No. carbinet and stationery	1.0	1.0	1.0	2,000
Fixed Assets						2,000
31122 Other machinery - equipment						2,000
3112201 Purchase of Plant & Equipment						2,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)				<b>Total By Funding</b> 80,000
Function Code	71040	Family and children				
Organisation	3650802000	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Social Welfare				
Location Code	0903100	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>80,000</b>
Objective	060701	1. Develop a comprehensive social policy				80,000
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes				80,000
Output	0005	2% of DACF for the People with Disability deducted by December, 2013	Yr.1	Yr.2	Yr.3	80,000
			1			
Activity	000001	Implement activities of people with disability	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22107 Training - Seminars - Conferences						80,000
2210710 Staff Development						80,000
<b>Total Cost Centre</b>						<b>285,396</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG					<b>Total By Funding</b>	<b>6,812</b>
Function Code	70620	Community Development						
Organisation	3650803000	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Community Development						
Location Code	0903100	Kassena/Nankana East - Navrongo						
<b>Use of goods and services</b>								<b>6,812</b>
Objective	070701	1. Empower women and mainstream gender into socio-economic development						<b>6,812</b>
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						<b>6,812</b>
Output	0001	50 women groups trained in leadership skills and group dynamics by Dececeber, 2013	Yr.1	Yr.2	Yr.3			<b>1,040</b>
Activity	000001	Train 50 women groups in leadership skills and group dynamics	1.0	1.0	1.0			<b>1,040</b>
Use of goods and services								<b>1,040</b>
22107 Training - Seminars - Conferences								<b>1,040</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>1,040</b>
Output	0002	50 vulnerable groups sensitised on Village Savings and Loans Associations by December 2013	Yr.1	Yr.2	Yr.3			<b>1,000</b>
Activity	000001	Sensitize 50 Vulnerable groups on Village Savings and Loans Associations	1.0	1.0	1.0			<b>1,000</b>
Use of goods and services								<b>1,000</b>
22107 Training - Seminars - Conferences								<b>1,000</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>1,000</b>
Output	0003	10 departments trained on the need for Gender Responsive Budgeting by December, 2013	Yr.1	Yr.2	Yr.3			<b>1,100</b>
Activity	000001	Train 10 Departments on the need for Gender Responsive Budgeting	1.0	1.0	1.0			<b>1,100</b>
Use of goods and services								<b>1,100</b>
22107 Training - Seminars - Conferences								<b>1,100</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>1,100</b>
Output	0004	Eligible 10 women gropus and 5 men groups formed to access credit facilittis by December, 2013.	Yr.1	Yr.2	Yr.3			<b>851</b>
Activity	000001	Sensitize ellegible 10 women groups and 5 men groups to access credit facilities.	1.0	1.0	1.0			<b>851</b>
Use of goods and services								<b>851</b>
22107 Training - Seminars - Conferences								<b>851</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>851</b>
Output	0005	10 women groups trained in soap making by December, 2013.	Yr.1	Yr.2	Yr.3			<b>1,200</b>
Activity	000001	Train 10 women groups in soap making	1.0	1.0	1.0			<b>1,200</b>
Use of goods and services								<b>1,200</b>
22107 Training - Seminars - Conferences								<b>1,200</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>1,200</b>
Output	0006	20 No Parents trained on the importance of Girl Child Education by December, 2013	Yr.1	Yr.2	Yr.3			<b>1,050</b>
Activity	000001	Train 20 parents on the importance of girl child education	1.0	1.0	1.0			<b>1,050</b>
Use of goods and services								<b>1,050</b>
22107 Training - Seminars - Conferences								<b>1,050</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>1,050</b>
Output	0007	10 No women groups formed and 20 no women groups re-activated by December, 2013	Yr.1	Yr.2	Yr.3			<b>571</b>
Activity	000001	Form 10 women groups and re-activate 20 others into active and workable groups in the community.	1.0	1.0	1.0			<b>571</b>
Use of goods and services								<b>571</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

22105	Travel - Transport	571
2210503	Fuel & Lubricants - Official Vehicles	571
<i>Total Cost Centre</i>		<b>6,812</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						42,774
Organisation	3651002000	Kassena-Nankana Municipal Assembly - Navrongo Works Public Works						
Location Code	0903100	Kassena/Nankana East - Navrongo						

**Compensation of employees [GFS] 12,774**

Objective	000000	Compensation of Employees						12,774
National Strategy	0000000	Compensation of Employees						12,774
Output	0000			Yr.1	Yr.2	Yr.3		12,774
				0	0	0		
Activity	000000			0.0	0.0	0.0		12,774

Wages and Salaries								12,774
21110	Established Position							12,774
2111001	Established Post							12,774

**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, 2013		Yr.1	Yr.2	Yr.3		30,000
				1				
Activity	000001	Rehabilitate offices of 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
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Inventories								15,000
31221	Materials - supplies							15,000
3122102	Office Facilities, Supplies and Accessories							15,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b>
Function Code	70610	Housing development						90,000
Organisation	3651002000	Kassena-Nankana Municipal Assembly - Navrongo Works Public Works						
Location Code	0903100	Kassena/Nankana East - Navrongo						

**Non Financial Assets 90,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						90,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						90,000
Output	0002	Electricity extended to selected Communities in the District by December, 2013.		Yr.1	Yr.2	Yr.3		90,000
				1				
Activity	000001	Extend electricy to Kologo, Kapania, Tampola, Biu, Bornia, Kwania, and Namolo		1.0	1.0	1.0		90,000

Fixed Assets								90,000
31111	Dwellings							90,000
3111101	Buildings and other structures							90,000

**Total Cost Centre 132,774**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>			267,000	
Function Code	70630	Water supply					
Organisation	3651003000	Kassena-Nankana Municipal Assembly - Navrongo Works Water					
Location Code	0903100	Kassena/Nankana East - Navrongo					
						<b>Non Financial Assets</b>	<b>267,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water					267,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities					267,000
Output	0002	Twenty-Six No. Boreholes constructed by December, 2013	Yr.1	Yr.2	Yr.3		100,000
			1				
Activity	000001	Construct 11 No.boreholes in selected communities	1.0	1.0	1.0		100,000
Fixed Assets							100,000
	31112	Non residential buildings					100,000
	3111205	School Buildings					100,000
Output	0003	The Navrongo water system extended to the Balobia Community by December, 2013	Yr.1	Yr.2	Yr.3		30,000
			1				
Activity	000001	Extend pipelines to Balobia	1.0	1.0	1.0		30,000
Fixed Assets							30,000
	31131	Infrastructure assets					30,000
	3113102	Sewers					30,000
Output	0004	Counterpart funds for Small Town Water System paid by December, 2013	Yr.1	Yr.2	Yr.3		50,000
			1				
Activity	000001	Cost of counterpart funds	1.0	1.0	1.0		50,000
Fixed Assets							50,000
	31131	Infrastructure assets					50,000
	3113102	Sewers					50,000
Output	0006	Payemnt for drilling and construction of 15 No boreholes constructed under CBRDP executed by December 2013	Yr.1	Yr.2	Yr.3		87,000
			1				
Activity	000001	Payment for the construction of 15 No boreholes rolled over from CBRDP	1.0	1.0	1.0		67,000
Inventories							67,000
	31222	Work - progress					67,000
	3122272	WIP-Water Systems					67,000
Activity	000002	Payment for Consultancy Services for the for the construction of 15 No boreholes rolled over from CBRDP	1.0	1.0	1.0		20,000
Inventories							20,000
	31222	Work - progress					20,000
	3122272	WIP-Water Systems					20,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   311	IDA	<i>Total By Funding</i>					2,200,000
Function Code	70630	Water supply						
Organisation	3651003000	Kassena-Nankana Municipal Assembly - Navrongo Works Water						
Location Code	0903100	Kassena/Nankana East - Navrongo						
<b>Non Financial Assets</b>								<b>2,200,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						2,200,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						2,200,000
Output	0001	Three Small Town water systems constructed by December, 2013	Yr.1	Yr.2	Yr.3			1,500,000
			1					
Activity	000001	Construct and carry out Hygiene and Sanitation activities for 3 No. water systems in Kologo, Pungu and Biu.	1.0	1.0	1.0			1,500,000
Inventories								1,500,000
	31222	Work - progress						1,500,000
	3122262	WIP-Sewers						1,500,000
Output	0005	Twenty-One No. boreholes constructed for Small Town Water Systems in selected Districts by December, 2013	Yr.1	Yr.2	Yr.3			700,000
			1					
Activity	000001	Construction of 21 No. boreholes in Selected District in the Upper East Region.	1.0	1.0	1.0			700,000
Fixed Assets								700,000
	31131	Infrastructure assets						700,000
	3113110	Water Systems						700,000
<b>Total Cost Centre</b>								<b>2,467,000</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   001	Central GoG	<i>Total By Funding</i>			111,649			
Function Code	70451	Road transport							
Organisation	3651004000	Kassena-Nankana Municipal Assembly - Navrongo Works Feeder Roads							
Location Code	0903100	Kassena/Nankana East - Navrongo							

					<b>Compensation of employees [GFS]</b>			<b>7,007</b>
Objective	000000	Compensation of Employees				7,007		
National Strategy	0000000	Compensation of Employees				7,007		
Output	0000		Yr.1	Yr.2	Yr.3	7,007		
Activity	000000		0	0	0	7,007		
		Wages and Salaries				7,007		
		21110 Established Position				7,007		
		2111001 Established Post				7,007		

					<b>Use of goods and services</b>			<b>17,924</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				17,924		
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				17,924		
Output	0002	Monitoring and Evaluation of Projects carried out by December, 2013	Yr.1	Yr.2	Yr.3	17,924		
Activity	000001	Cost of fuel and lubricants	1			17,924		
		Use of goods and services				17,924		
		22105 Travel - Transport				17,924		
		2210505 Running Cost - Official Vehicles				17,924		

					<b>Non Financial Assets</b>			<b>86,718</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				86,718		
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				86,718		
Output	0001	Infrastructure of selected roads improved by December, 2013	Yr.1	Yr.2	Yr.3	86,718		
Activity	000005	Reshaping of selected feeder roads in the District	1			86,718		
		Fixed Assets				86,718		
		31113 Other structures				86,718		
		3111301 Roads				86,718		

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>		70,000	
Function Code	70451	Road transport				
Organisation	3651004000	Kassena-Nankana Municipal Assembly - Navrongo Works Feeder Roads				
Location Code	0903100	Kassena/Nankana East - Navrongo				
<b>Non Financial Assets</b>					<b>70,000</b>	
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, 2013	Yr.1	Yr.2	Yr.3	
			1			
Activity	000004	Opening up and reshaping of selected Feeder Roads in the Municipality	1.0	1.0	1.0	
					70,000	
Fixed Assets					70,000	
	31113	Other structures			70,000	
	3111301	Roads			70,000	
<b>Total Cost Centre</b>					<b>181,649</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 100,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3651500000	Kassena-Nankana Municipal Assembly - Navrongo Disaster Prevention						
Location Code	0903100	Kassena/Nankana East - Navrongo						
								<b>Non Financial Assets</b> 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, 2013	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	WIP-Other Capital Expenditure						100,000
								<b>Total Cost Centre</b> 100,000
								<b>Total Vote</b> 9,011,046