



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KASSENA NANKANA MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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Upper East Region

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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 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 2014 Fiscal Year has been prepared from the 2014 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 creating 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 35 elected Assembly members and 15 Government appointees as well as the Member of Parliament and the Municipal Chief Executive. Unit Committees are 35 with 35 elected members. Out of 52 Assembly members, only 6 are females with 46 being males. The Municipality 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, Builsa and the Kassena Nankana West Districts to the West and the West Mamprusi District of the Northern Region to the South.
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 while 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 while 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 Municipality. 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 Municipality 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 Municipality 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 Municipality 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 Municipality 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 Municipality is physically accessible by roads, air and footpath. There are four (4) trunk roads over 100km in length, three (3) secondary roads and five (5) feeder roads, all totaling about 327.6km 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 motorable, they need periodic maintenance to keep them functional throughout the year.
24. Foot and bush paths are available with the use of tri-cycles, beasts of burden and bicycles to link people to settlements, farms and 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 Municipality 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 Municipality 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 Small 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 71 public and 15 private primary schools, 48 public Junior High Schools and 3 private JHS, 5 Senior High Schools, 1 Vocational Training School, 71 pre – schools, 1 college of Education and a Nursing Training School with the campus of the Faculty of Applied Sciences 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

	2011	2012	2013
% BOYS PASSED	35.5	75.0	36.3

% GIRLS PASSED	21.9	66.9	27.0
% DISTRICT PASSED	29.1	71.0	31.5

31. With analysis from the table above, performance in the Basic Certificate Education shows mixed performance with 2011 and 2013 being abysmally poor. The pass rate showed a remarkable improvement from 29.1% in 2011 to 71% in 2012 but showed a sharp decline to 31.5% in 2013. 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. In 2012, the BECE performance was so good because the cut off point for admission was raised to aggregate 40 instead of 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

	KINDERGARTEN			PRIMARY SCHOOL			JUNIOR HIGH SCHOOL		
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
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

2012/13	2,470	2,621	5,091	9,218	8,620	17,838	3,359	3,237	6,596
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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 Municipality for the past three years are shown in table below.

Table 3: Top 10 causes of OPD attendance

CONDITION	2011		2012		2013	
	CASES	RANK	CASES	RANK	CASES	RANK
Malaria	19,337	1	51,789	1	52,846	1
Other ARI	7,945	2	25,752	2	27,983	2
Acute Eye Infection	2,571	5	6,347	5	5,613	5
Skin Diseases & Ulcer	4,620	3	11,355	3	12,537	3
Diarrhoea Disaes	4,256	4	8,945	4	7,826	4
Rheumatism & Joint pains	1,040	8	2,181	8	2,426	6
Acute Ear Infection	958	9	2,090	9	1,535	7
Cataract			626	10		
Typhoid/Enteric Fever	2,520	6	589	11		
Hypertension			1,120	8	1,172	9
Vaginal Discharge	657	10	986	9	1,148	10
Intestinal worm	1,496	7	587	12		
Others	9,511		4,462			
TOTAL	54,911		116,829		113,086	

Analysis of Social Interventions Health Insurance

34. The municipality has established Municipal Mutual Health Insurance Scheme which used to cover 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 which consist of both Kassena Nankana west and the Kassena Nankana Municipality stood at 200,109.00 as at November, 2013.

Water and Sanitation

36. The main town in the Kassena Nankana Municipality 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 Municipality, 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 2011 the prevalence rate stood at 2.8 and in 2012 it reduced to 2.6.

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)

YEAR OF ASSESSMENT	STATUS OF ASSESSMENT	ALLOCATION	REMARKS
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 98%
2011	Qualified	826,903.00	Funds yet to be released
2012	Qualified	-	-
TOTAL		3,368,663.81	

Table 5: Revenue Performance (2011-2013)

	REVENUE INFLOWS	2011	2012	2013
1	GoG	781,052.73	1,165,273.93	570,711.22
2	DACF (ASSEMBLY)	1,728,919.47	640,584.76	673,994.09
3	DACF(MP)	34,644.51	23,527.66	74,943.70
4	HIPC (MP)	25,000.00	-	-
5	DWAP	273,618.81	-	-
6	CBRDP	37,902.00	-	-

7	M' SHARP	4,000.00	-	-
8	DDF	-	889,797.77	-
9	SCHOOL FEEDING	323,739.75	662,092.09	903,923.03
10	IGF	176,841.69	174,665.56	273,291.12
	Grand Total	2,135,358.62	3,555,941.77	2,496,863.16

REVENUE PERFORMANCE FOR 2013

43. Analysis from the table (5) above Central Government Inflows have remained the major source of revenue to the Assembly. Out of a total Revenue of GH¢2,496,863.16 received for the Year 2013 a chunk comes from the Central Government in the form of salaries and School Feeding representing 59% of the gross inflows. Municipal Assemblies' Common Fund (DACF) representing 27%. Internally Generated Funds (IGF) accounted for only 11 % of the total revenue received for the year.

Table 6: Expenditure Performance The Year 2013

DEPARTMENT	COMPENSATION	GOODS& SERVICE	ASSETS
CENTRAL ADM	570,711.22	399,401.00	615,683.00
EDUCATION	-	915,917.00	126,725.00
AGRIC	-	23,679.00	-
HEALTH	-	-	400,998.00
COM. DEV	-	52.00	-
SOC. WELFARE	-	-	-
FEEDER ROADS	-	-	3,906.00
WATER	-	-	786,221.00
CIVIL WORKS	-	-	89,916.00
TOTAL	570,711.22	1,339,049.00	2,023,449.00

GRAND TOTAL	3,933,209.22
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44. From table 6 above, the total expenditure for the year amounted to GH¢3,933,209.22. Out of the total expenditure for the year, GH¢570,711.22 representing 15% was spent on compensation to employees, GH¢1,339,049.00 representing 34% was spent on Goods and services and GH¢2,023,449.00 representing 51% 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 60% complete and the Assembly complex is about 98% complete. An amount of GH¢100,000.00 has been spent as payment for works on the Assembly Complex and GH¢40,000.00 for payment for the Construction and Paving of the Lorry Station. The source of funding for these projects is the DACF which looks very unreliable in terms of quantum and time of release.
46. Two No. Area Councils, constructed at Doba and Manyoro were furnished at a cost GH¢24,309.00
47. To help bust the Assembly's IGF performance, a number of infrastructure is being embarked upon at the Navrongo New Market. Stores and market stalls are being constructed through Central Government inflows.
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¢39,039.60. The Assembly has also spent an amount of GH¢5,220.00 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¢23,130.00 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¢51,771.00 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 Gumongo. The Assembly also paid for the transportation of food to beneficiary nutrition centres in the Municipality.

Community Development

51. Out of a total Budget of GH¢780.00 only GH¢52.00 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¢241,500.00 was spent in the purchase of electricity poles for distribution to the needy communities. The Assembly also spent an amount GH¢89,915.00 to extend electricity to Kologo Kapania, Tampola, Biu, Bornia, Kwania and Namolo. The Assembly also constructed 11 No. boreholes with an amount of GH¢56,289.30 under funding from the DACF. An amount of GH¢56,289.30 was spent on Hygiene and Sanitation activities under the sustainable Rural Water and Sanitation (SRWSP)

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.
- In adequate office space

ECONOMIC OUTLOOK FOR 2014

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 2014.

CENTRAL ADMINISTRATION	EXPECTED REVENUE (GH¢)
GoG (COMPENSATION) ALL DEPTS	1,797,900.00
DACF	1,960,277.00
DACF (MP)	60,000.00
SCHOOL FEEDING	1,600,000.00
DDF	894,911.20
IGF	250,000.00
GoG (Goods and Services)	177,490.21
SRWSP	2,950,550.00
TOTAL	9,691,128.41

56. The Assembly's resource envelope for the year is estimated at GH¢9,691,128.41. One Project with the highest expected resource inflows is the SRWSP with a projected inflow of GH¢2,950,550.00 representing 30.44%. The District Assembly's Common Fund is the next highest budget with a total amount of GH¢1,960,277.00 representing 20.22% of the budget. The DDF, School Feeding and Employee compensation are equally expected to generate substantial inflows to fund the budget of the year.

57. Table 8: Expenditure Projections For 2014

DEPARTMENT	COMPENSATION (GH¢)	GOODS & SERVICE (GH¢)	ASSETS (GH¢)
CENTRAL ADM	1,143,568.00	583,661.00	1,307,408.00
EDUCATION	0	1,684,997.00	342,000.00
AGRIC	396,435.00	98,597.00	0
HEALTH	0	40,000.00	40,439.00
SOC WELF & COM. DEV	181,017.00	99,485.00	0
WORKS DEPT	32,876.00	17,437.00	3,341,351.00
WASTE MGT	0	0	95,749.00
PHYSICAL PLAN	60,004.00	83,692.00	42,412.00
DISASTER			100,000.00
TOTAL	1,813,900.00	2,607,869.00	5,269,359.00
GRAND TOTAL	9,691,128.00		

KEY FOCUS AREA OF THE BUDGET

58. The focus of the 2014 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¢9,691,128.00 is to be mobilized for the implementation of the Budget.

59. The key development and infrastructural and projects to be implemented in 2014 is consistent with the Ghana Shared Growth and Development Agenda (GSGDA) will principally be in the following areas:

Central Administration

60. 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 estimated amount of GH¢120,000.00 and GH¢120,000.00 respectively was earmarked for the two Projects. The Assembly has earmarked an amount of GH¢150,000.00 to furnish the new Assembly building which when completed will help improve the office accommodation situation in the Assembly. A good number of dilapidated bungalows have been earmarked for rehabilitation with an amount of GH¢158,500.00 to house the new staff that have been recruited and posted to the Assembly by the Local Government Service. Provision in the sum GH¢158,000.00 has been made in the Budget to implement the street naming policy and to also prepare the Medium Term Development Plan for the Next 4 years.
61. To encourage community initiative in coming up with their own priority projects an amount of GH¢89,905.00 has been allocated to support activities. Interested communities may therefore be encouraged to request for such funds as the need may arise.
62. To enhance the capacity of staff and Assembly members to deliver quality service to the Municipality a sum of GH¢191,000.00 has been earmarked from DACF and DDF for identified capacity building gaps in 2014.

Waste Management

63. 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¢70,000.00 has therefore been set aside from the DACF to evacuate refuse and dislodge liquid waste. Zoomlion Ghana in collaboration with the Municipal Assembly is undertaking programmes to clear the Municipality of filth.

Education

64. Education is seen as a means by which the human resource base of the Municipality can be developed for sustainable development. However, the majority of the people have had no formal education.
65. To improve access to quality education in the Municipality it is targeted to increase enrolment by 10%, improve its BECE performance from 29.2% in 2013 to 39% pass in the 2014 academic year.
66. A total amount of **GH¢1,926,000.00** has been allocated to provide school infrastructure, support Government's school feeding programme 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

67. The assembly intends to complete the construction and furnishing of 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¢269,000.00. 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

68. 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.
69. The Municipal Agriculture Development Unit would improve institutional coordination 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

70. 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.
71. The department would implement its planned programmes with releases from GoG sources and the Assembly. An amount of GH¢ 99,485.00 has been set aside for the implementation of the planned activities.

District Works Department

72. The Municipality is benefitting from three Small town Water Systems under the Sustainable Rural Water and Sanitation Programme. A total amount of GH¢2,949,050.00 has been set aside for the implementation of sub-projects related to the Programme. Under the Programme, 5 No. 10 Seater KVIPs are being constructed in five selected institutions, 25 No. Boreholes for beneficiary communities are 80% complete, Hygiene and Sanitation activities earmarked for the promotions of CLTS are equally being undertaken.
73. The department will intensify project inspections, reshaping and spot improvement of selected feeder roads with funding from GoG and 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>
0000 Compensation of Employees	0	1,813,900		
0102 1. Improve fiscal resource mobilization	0	0		
0102 2. Improve public expenditure management	0	237,000		
0301 1. Improve agricultural productivity	0	76,917		
0301 5. Promote livestock and poultry development for food security and income	0	10,125		
0301 6. Promote fisheries development for food security and income	0	700		
0301 7. Improve institutional coordination for agriculture development	0	10,854		
0501 2. Create and sustain an efficient transport system that meets user needs	0	174,155		
0501 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	75,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,250		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	123,854		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,381,370		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	100,000		
0511 2. Accelerate the provision of affordable and safe water	0	3,171,633		
0511 3. Accelerate the provision and improve environmental sanitation	0	95,749		
0601 1. Increase equitable access to and participation in education at all levels	0	426,997		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	192,720		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	80,439		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	17,980		
0607 1. Develop a comprehensive social policy	0	90,626		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	1,600,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	9,691,128	0		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0707 1. Empower women and mainstream gender into socio-economic development	0	8,859		
Grand Total ¢	9,691,128	9,691,129	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Kassena Nankana East - Navrongo</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	61,942.80	64,050.00	64,050.00	30,420.83	-33,629.17	47.5	73,000.00
113 Taxes on property	61,942.80	64,050.00	64,050.00	30,420.83	-33,629.17	47.5	73,000.00
Grants	3,434,853.37	5,936,282.00	5,936,282.00	1,382,026.14	-4,554,255.86	23.3	9,441,128.41
133 From other general government units	3,434,853.37	5,936,282.00	5,936,282.00	1,382,026.14	-4,554,255.86	23.3	9,441,128.41
Other revenue	110,282.76	136,350.00	136,350.00	51,519.70	-84,830.30	37.8	177,000.00
141 Property income [GFS]	22,165.66	55,000.00	55,000.00	12,518.50	-42,481.50	22.8	90,150.00
142 Sales of goods and services	86,018.10	68,300.00	68,300.00	38,881.20	-29,418.80	56.9	80,800.00
143 Fines, penalties, and forfeits	2,053.00	13,000.00	13,000.00	0.00	-13,000.00	0.0	6,000.00
145 Miscellaneous and unidentified revenue	46.00	50.00	50.00	120.00	70.00	240.0	50.00
Grand Total	3,607,078.93	6,136,682.00	6,136,682.00	1,463,966.67	-4,672,715.33	23.9	9,691,128.41

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kassena-Nankana Municipal Assembly - Navrongo		1,982,965	3,575,990	250,000	894,911	2,985,763	9,689,629
01	Central Administration	1,152,347	1,127,568	250,000	501,723	1,500	3,033,138
01	Administration (Assembly Office)	1,152,347	1,127,568	250,000	501,723	1,500	3,033,138
02	Sub-Metros Administration	0	0	0	0	0	0
02	Finance	0	0	0	0	0	0
00		0	0	0	0	0	0
03	Education, Youth and Sports	84,997	1,600,000	0	342,000	0	2,026,997
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	84,997	1,600,000	0	342,000	0	2,026,997
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	40,000	0	0	40,439	0	80,439
01	Office of District Medical Officer of Health	40,000	0	0	40,439	0	80,439
02	Environmental Health Unit	0	0	0	0	0	0
03	Hospital services	0	0	0	0	0	0
05	Waste Management	85,000	0	0	10,749	0	95,749
00		85,000	0	0	10,749	0	95,749
06	Agriculture	25,000	434,819	0	0	35,213	495,032
00		25,000	434,819	0	0	35,213	495,032
07	Physical Planning	123,038	63,070	0	0	0	186,108
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	120,788	51,793	0	0	0	172,581
03	Parks and Gardens	2,250	11,277	0	0	0	13,527
08	Social Welfare & Community Development	80,000	200,502	0	0	0	280,502
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	80,000	46,638	0	0	0	126,638
03	Community Development	0	153,863	0	0	0	153,863
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	292,583	150,031	0	0	2,949,050	3,391,664
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	0	33,399	0	0	0	33,399
03	Water	222,583	0	0	0	2,949,050	3,171,633
04	Feeder Roads	70,000	116,632	0	0	0	186,632
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	100,000	0	0	0	0	100,000
00		100,000	0	0	0	0	100,000
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

2014 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				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,797,900	2,252,937	1,508,118	5,558,955	16,000	234,000	0	250,000	0	0	0	0	0	79,433	3,801,241	3,880,674	9,689,629
Kassena-Nankana Municipal Assembly - Navrongo	1,797,900	2,252,937	1,508,118	5,558,955	16,000	234,000	0	250,000	0	0	0	0	0	79,433	3,801,241	3,880,674	9,689,629
Central Administration	1,127,568	303,942	848,405	2,279,915	16,000	234,000	0	250,000	0	0	0	0	0	44,220	459,003	503,223	3,033,138
Administration (Assembly Office)	1,127,568	303,942	848,405	2,279,915	16,000	234,000	0	250,000	0	0	0	0	0	44,220	459,003	503,223	3,033,138
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,684,997	0	1,684,997	0	0	0	0	0	0	0	0	0	0	342,000	342,000	2,026,997
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,684,997	0	1,684,997	0	0	0	0	0	0	0	0	0	0	342,000	342,000	2,026,997
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	40,439	40,439	80,439
Office of District Medical Officer of Health	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	40,439	40,439	80,439
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	85,000	85,000	0	0	0	0	0	0	0	0	0	0	10,749	10,749	95,749
	0	0	85,000	85,000	0	0	0	0	0	0	0	0	0	0	10,749	10,749	95,749
Agriculture	396,435	63,384	0	459,819	0	0	0	0	0	0	0	0	0	35,213	0	35,213	495,032
	396,435	63,384	0	459,819	0	0	0	0	0	0	0	0	0	35,213	0	35,213	495,032
Physical Planning	60,004	83,692	42,412	186,108	0	0	0	0	0	0	0	0	0	0	0	0	186,108
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	48,727	83,692	40,162	172,581	0	0	0	0	0	0	0	0	0	0	0	0	172,581
Parks and Gardens	11,277	0	2,250	13,527	0	0	0	0	0	0	0	0	0	0	0	0	13,527
Social Welfare & Community Development	181,017	99,485	0	280,502	0	0	0	0	0	0	0	0	0	0	0	0	280,502
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	36,012	90,626	0	126,638	0	0	0	0	0	0	0	0	0	0	0	0	126,638
Community Development	145,004	8,859	0	153,863	0	0	0	0	0	0	0	0	0	0	0	0	153,863
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	32,876	17,437	392,301	442,614	0	0	0	0	0	0	0	0	0	0	2,949,050	2,949,050	3,391,664
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	20,399	0	13,000	33,399	0	0	0	0	0	0	0	0	0	0	0	0	33,399
Water	0	0	222,583	222,583	0	0	0	0	0	0	0	0	0	0	2,949,050	2,949,050	3,171,633
Feeder Roads	12,477	17,437	156,718	186,632	0	0	0	0	0	0	0	0	0	0	0	0	186,632
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

2014 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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	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,**

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,127,568
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0903100	Kassena/Nankana East - Navrongo						

							Compensation of employees [GFS]	1,127,568
Objective	000000	Compensation of Employees						1,127,568
National Strategy	0000000	Compensation of Employees						1,127,568
Output	0000				Yr.1	Yr.2	Yr.3	1,127,568
					0	0	0	
Activity	000000				0.0	0.0	0.0	1,127,568

Wages and Salaries								1,127,568
21110	Established Position							1,127,568
2111001	Established Post							1,127,568

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	250,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration Administration (Assembly Office)_ Upper East						
Location Code	0903100	Kassena/Nankana East - Navrongo						

								Compensation of employees [GFS]		16,000	
Objective	000000	Compensation of Employees									16,000
National Strategy	0000000	Compensation of Employees									16,000
Output	0000						Yr.1	Yr.2	Yr.3	16,000	
							0	0	0		
Activity	000000						0.0	0.0	0.0	16,000	
		Wages and Salaries								16,000	
		21111 Wages and salaries in cash [GFS]								16,000	
		2111102 Monthly paid & casual labour								16,000	
								Use of goods and services		196,150	
Objective	010202	2. Improve public expenditure management									196,150
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure									196,150
Output	0001	Travelling and transport services are effectively executed by December, 2014						Yr.1	Yr.2	Yr.3	55,000
							1				
Activity	000001	T & T allowances						1.0	1.0	1.0	20,000
		Use of goods and services								20,000	
		22105 Travel - Transport								20,000	
		2210511 Local travel cost								20,000	
Activity	000002	Running Cost of Official vehicles						1.0	1.0	1.0	15,000
		Use of goods and services								15,000	
		22105 Travel - Transport								15,000	
		2210505 Running Cost - Official Vehicles								15,000	
Activity	000003	Maintenance of Vehicles						1.0	1.0	1.0	10,000
		Use of goods and services								10,000	
		22105 Travel - Transport								10,000	
		2210502 Maintenance & Repairs - Official Vehicles								10,000	
Activity	000005	Maintainance of Tractors						1.0	1.0	1.0	10,000
		Use of goods and services								10,000	
		22106 Repairs - Maintenance								10,000	
		2210605 Maintenance of Machinery & Plant								10,000	
Output	0002	Logistics/Resources for geneeral expenditure are procured by December, 2014						Yr.1	Yr.2	Yr.3	54,600
							1				
Activity	000001	Ellectricity Charges						1.0	1.0	1.0	12,000
		Use of goods and services								12,000	
		22102 Utilities								12,000	
		2210201 Electricity charges								12,000	
Activity	000002	Water charges						1.0	1.0	1.0	5,000
		Use of goods and services								5,000	
		22102 Utilities								5,000	
		2210202 Water								5,000	

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

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	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210203 Telecommunications				5,000
Activity	000005	Sanitation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210205 Sanitation Charges				3,000
Activity	000006	Cleaning Materials	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22103 General Cleaning				2,000
		2210301 Cleaning Materials				2,000
Activity	000007	Stationary	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210101 Printed Material & Stationery				3,000
Activity	000008	Refreshment	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210708 Refreshments				5,000
Activity	000009	Protocol Residency	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22109 Special Services				4,000
		2210901 Service of the State Protocol				4,000
Activity	000011	Genral Protocal	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22109 Special Services				3,000
		2210901 Service of the State Protocol				3,000
Activity	000013	Value Books	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210101 Printed Material & Stationery				1,500
Activity	000014	News Papers/ magazines	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210101 Printed Material & Stationery				3,000
Activity	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	000016	Advertisemnet	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000

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

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
Activity	000024	Photocopy	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
Output	0003	Logistics for Maintenance and repairs are procured by December, 2014	Yr.1	Yr.2	Yr.3	12,300
			1			
Activity	000001	Office Machines	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22106 Repairs - Maintenance				2,500
		2210606 Maintenance of General Equipment				2,500
Activity	000002	Office Buildings	1.0	1.0	1.0	6,800
		Use of goods and services				6,800
		22106 Repairs - Maintenance				6,800
		2210603 Repairs of Office Buildings				6,800
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	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210605 Maintenance of Machinery & Plant				2,000
Output	0004	Outlined Miscellaneous activities are effectively carried out by December, 2014	Yr.1	Yr.2	Yr.3	35,800
			1			
Activity	000001	Sitting allowances of Assembly Members	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22109 Special Services				24,000
		2210905 Assembly Members 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
Activity	000007	Traditional Authority	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Allowances				5,000
Activity	000014	Revenue data	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210709 Allowances				3,000
Activity	000018	Announcemnets	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000

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

Output	0005	Capital works outlined for funding effectively executed by December, 2014	Yr.1	Yr.2	Yr.3	38,450
			1			
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
		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
Other expense						37,850
Objective	010202	2. Improve public expenditure management				37,850
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				37,850
Output	0004	Outlined Miscellaneous activities are effectively carried out by December, 2014	Yr.1	Yr.2	Yr.3	32,850
			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	000008	Donations	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821009 Donations				1,000
Activity	000009	Organisational Support	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821010 Contributions				3,000
Activity	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
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	1,800
		Miscellaneous other expense				1,800
		28210 General Expenses				1,800
		2821006 Other Charges				1,800

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

Output	0005	Capital works outlined for funding effectively executed by December, 2014	Yr.1	Yr.2	Yr.3	5,000
			1			
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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF				
Function Code	70111	Exec. & leg. Organs (cs)				Total By Funding
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East				1,500
Location Code	0903100	Kassena/Nankana East - Navrongo				

Use of goods and services 1,500

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, 2014	Yr.1	Yr.2	Yr.3	1,500
			1			
Activity	000020	Bank Charges (DACF)	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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,152,347
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo Central Administration Administration (Assembly Office) Upper East						
Location Code	0903100	Kassena/Nankana East - Navrongo						

Use of goods and services								303,942	
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks							75,000
National Strategy	5010501	5.1. Enhance policy formulation and coordination capacity to embrace the wider policy framework							75,000
Output	0001	The Municipal Assembly Medium Term Development Plan, Composite Budgets and monitoring activities of the MPCU carried out by December, 2014	Yr.1	Yr.2	Yr.3			75,000	
Activity	000001	Preparation of the Municipal Assembly Medium Term Development Plan, Composite Budget and monitoring activities of the MPCU	1						
			1.0	1.0	1.0			75,000	
Use of goods and services								75,000	
	22107	Training - Seminars - Conferences						75,000	
	2210711	Public Education & Sensitization						75,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							60,962
National Strategy	5010607	6.9 Develop framework for emergency response to handle oil spills and other hazards arising from maritime transport operations							25,000
Output	0007	Municipal Assembly vehicles rehabilitated and over hauled by December, 2014	Yr.1	Yr.2	Yr.3			25,000	
Activity	000001	Rehabilitate and overhaul Municipal Assembly Vehicles	1						
			1.0	1.0	1.0			25,000	
Use of goods and services								25,000	
	22105	Travel - Transport						25,000	
	2210502	Maintenance & Repairs - Official Vehicles						25,000	
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							35,962
Output	0010	Sub-structures of the Assembly established and supported by December, 2014	Yr.1	Yr.2	Yr.3			35,962	
Activity	000001	Establish and support sub district structures	1						
			1.0	1.0	1.0			35,962	
Use of goods and services								35,962	
	22109	Special Services						35,962	
	2210909	Operational Enhancement Expenses						35,962	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							150,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							150,000
Output	0001	Human Resource Capacity of the Municipal Assembly developed for effective service delivery by December, 2014	Yr.1	Yr.2	Yr.3			150,000	
Activity	000001	Sponsor Staff and Assembly members, for training programmes, workshops, conferences and seminars	1						
			1.0	1.0	1.0			150,000	
Use of goods and services								150,000	
	22107	Training - Seminars - Conferences						150,000	
	2210709	Allowances						150,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							17,980
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services							17,980
Output	0001	Municipal Assembly contributes counterpart funds for the implementation of HIV/AIDS activities by December, 2014	Yr.1	Yr.2	Yr.3			17,980	
Activity	000001	Counterpart funds for the implementation of HIV/AIDS activities	1						
			1.0	1.0	1.0			17,980	
Use of goods and services								17,980	
	22107	Training - Seminars - Conferences						17,980	

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

2014

2210709 Allowances									17,980		
						Non Financial Assets			848,405		
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									848,405
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities									848,405
Output	0001	3-Storey Assembly complex completed by December, 2014						Yr.1	Yr.2	Yr.3	270,000
						1					
Activity	000001	Construction and completion of 3-Storey Complex						1.0	1.0	1.0	120,000
		Fixed Assets									120,000
		31112 Non residential buildings									120,000
		3111204 Office Buildings									120,000
Activity	000002	Furnishing of 1 No. 3-Storey Assembly Complex						1.0	1.0	1.0	150,000
		Fixed Assets									150,000
		31113 Other structures									150,000
		3111315 Furniture & Fittings									150,000
Output	0002	Paving and Construction of the Navrongo Lorry Station executed by December, 2014						Yr.1	Yr.2	Yr.3	120,000
						1					
Activity	000001	Paving and Construction of the Navrongo Lorry Station						1.0	1.0	1.0	120,000
		Fixed Assets									120,000
		31113 Other structures									120,000
		3111305 Car/Lorry Park									120,000
Output	0004	All MP initiated projects implemented by December, 2014						Yr.1	Yr.2	Yr.3	60,000
						1					
Activity	000001	Implement MP initiated projects under funding from DACF						1.0	1.0	1.0	60,000
		Fixed Assets									60,000
		31113 Other structures									60,000
		3111301 Roads									60,000
Output	0005	Contingency expenditure and other unplanned programmes duly executed by December, 2014						Yr.1	Yr.2	Yr.3	100,000
						1					
Activity	000001	Provision for deduction at source and other contingency expenditure						1.0	1.0	1.0	100,000
		Fixed Assets									100,000
		31122 Other machinery - equipment									100,000
		3112205 Other Capital Expenditure									100,000
Output	0006	Office Equipment and accessories procured for office use by December, 2014						Yr.1	Yr.2	Yr.3	50,000
						1					
Activity	000001	Procure and maintain office equipment						1.0	1.0	1.0	50,000
		Fixed Assets									50,000
		31122 Other machinery - equipment									50,000
		3112208 Computers and Accessories									50,000
Output	0008	Four (4) No. bangalows for staff of the Assembly rehabilitated by December, 2014						Yr.1	Yr.2	Yr.3	158,500
						1					
Activity	000001	Rehabilitate Four No. Staff Bangalows						1.0	1.0	1.0	158,500
		Fixed Assets									158,500
		31111 Dwellings									158,500
		3111101 Buildings									158,500
Output	0009	Self help projects of the Assembly executed by December, 2014						Yr.1	Yr.2	Yr.3	89,905
						1					
Activity	000001	Self Help Projects						1.0	1.0	1.0	89,905
		Fixed Assets									89,905
		31111 Dwellings									89,905
		3111101 Buildings									89,905

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA	Total By Funding					1,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0903100	Kassena/Nankana East - Navrongo						

Use of goods and services 1,500

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, 2014	Yr.1	Yr.2	Yr.3			1,500
Activity	000021	Bank Charges (IDA)	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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	Total By Funding					501,723
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0903100	Kassena/Nankana East - Navrongo						

Use of goods and services 42,720

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						42,720
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						42,720
Output	0001	Human Resource Capacity of the Municipal Assembly developed for effective service delivery by December, 2014	Yr.1	Yr.2	Yr.3			42,720
Activity	000002	Implement capacity building gaps identified by FOAT assessment	1					
			1.0	1.0	1.0			42,720

Use of goods and services								42,720
22107	Training - Seminars - Conferences							42,720
2210709	Allowances							42,720

Non Financial Assets 459,003

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						459,003
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						459,003
Output	0011	Navrongo Lorry Station constructed by December, 2014	Yr.1	Yr.2	Yr.3			459,003
Activity	000001	Complete the paving and construction of Navrongo Lorry Station.	1					
			1.0	1.0	1.0			459,003

Fixed Assets								459,003
31113	Other structures							459,003
3111305	Car/Lorry Park							459,003

Total Cost Centre 3,034,638

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	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 2014/2015 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	12603	CF (Assembly)	<i>Total By Funding</i>					84,997
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 84,997

Objective	060101	1. Increase equitable access to and participation in education at all levels						84,997
National Strategy	6010110	1.10 Promote the achievement of universal basic education						84,997
Output	0001	Education fund allocated for the sponsorship activities under education by December, 2014	Yr.1	Yr.2	Yr.3			35,962
Activity	000001	Support Education related activities	1					
			1.0	1.0	1.0			35,962

Use of goods and services								35,962
22107	Training - Seminars - Conferences							35,962
2210701	Training Materials							35,962

Output	0002	Doctors, Teachers, Nurses, needy bu brilliant students sponsored by December, 2014,	Yr.1	Yr.2	Yr.3			49,035
Activity	000001	Sponsor teacher trainees, Nurses, Doctors and needy but brilliant students.	1					
			1.0	1.0	1.0			49,035

Use of goods and services								49,035
22107	Training - Seminars - Conferences							49,035
2210703	Examination Fees and Expenses							49,035

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			342,000		
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						
Non Financial Assets						342,000		
Objective	060101	1. Increase equitable access to and participation in education at all levels				342,000		
National Strategy	6010110	1.10 Promote the achievement of universal basic education				342,000		
Output	0003	Two (2) No. School Infrastructure constructed for two communities by December, 2014.			Yr.1	Yr.2	Yr.3	342,000
				1				
Activity	000001	Construct 1 6-Unit Classroom Block at Pungu Nimbasinia			1.0	1.0	1.0	326,000
Fixed Assets						326,000		
	31112	Non residential buildings				326,000		
	3111205	School Buildings				326,000		
Activity	000002	Complete the construction 1 No. 6 Unit Classroom Block at Anyanga Donne			1.0	1.0	1.0	16,000
Fixed Assets						16,000		
	31112	Non residential buildings				16,000		
	3111256	WIP - School Buildings				16,000		
Total Cost Centre						2,026,997		

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	Total By Funding				40,000
Function Code	70721	General Medical services (IS)					
Organisation	3650401001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Office of District Medical Officer of Health_Upper East					
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	0001	Food transported to all Nutrition Centres under the World Food Programme (WFP) by December, 2014	Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Transport food under WFP to all nutrition Centres	1				
			1.0	1.0	1.0		40,000

Fixed Assets							40,000
31112	Non residential buildings						40,000
3111253	WIP - Health Centres						40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	Total By Funding				40,439
Function Code	70721	General Medical services (IS)					
Organisation	3650401001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0903100	Kassena/Nankana East - Navrongo					

Non Financial Assets 40,439

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					40,439
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					40,439
Output	0002	1 No. CHPs compounds constructed at Gumongo by December, 2014	Yr.1	Yr.2	Yr.3		13,439
Activity	000001	Construct 1 No CHPS Compound at Gumongo	1				
			1.0	1.0	1.0		13,439

Fixed Assets							13,439
31111	Dwellings						13,439
3111101	Buildings						13,439

Output	0003	Theatre and Labour Room constructed at War Memorial Hospital by December, 2014	Yr.1	Yr.2	Yr.3		27,000
Activity	000001	Construct Theatre and Labour Room at the war Memorial hospital	1				
			1.0	1.0	1.0		27,000

Fixed Assets							27,000
31112	Non residential buildings						27,000
3111251	WIP - Hospitals						27,000

Total Cost Centre 80,439

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	85,000
Function Code	70510	Waste management					
Organisation	3650500001	Kassena-Nankana Municipal Assembly - Navrongo_Waste Management	Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo					

Non Financial Assets 85,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					85,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)					85,000
Output	0001	Ten (10) Refuse Dumps and 60 No. toilets dislodged by December, 2014	Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Evacuate 10 refuse dumps and dislodge 60 No. toilets in the Municipality.	1				
			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, 2014.	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Purchase equipment for the Environmental Health Unit	1				
			1.0	1.0	1.0		15,000
Fixed Assets							15,000
	31122	Other machinery - equipment					15,000
	3112201	Plant & Equipment					15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	10,749
Function Code	70510	Waste management					
Organisation	3650500001	Kassena-Nankana Municipal Assembly - Navrongo_Waste Management	Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo					

Non Financial Assets 10,749

Objective	051103	3. Accelerate the provision and improve environmental sanitation					10,749
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)					10,749
Output	0003	1 No. 10 Seater WC toilet constructed at the Navrongo lorry station by December, 2014	Yr.1	Yr.2	Yr.3		10,749
Activity	000001	Construct 1 No. 10 Seater WC toilet at the Navrongo Lorry Station	1				
			1.0	1.0	1.0		10,749
Fixed Assets							10,749
	31113	Other structures					10,749
	3111303	Toilets					10,749
Total Cost Centre							95,749

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	434,819
Function Code	70421	Agriculture cs					
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture	Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo					

Compensation of employees [GFS]							396,435
Objective	000000	Compensation of Employees					396,435
National Strategy	0000000	Compensation of Employees					396,435
Output	0000		Yr.1	Yr.2	Yr.3		396,435
			0	0	0		
Activity	000000		0.0	0.0	0.0		396,435
		Wages and Salaries					396,435
		21110 Established Position					396,435
		2111001 Established Post					396,435

Use of goods and services							38,384
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, 2014.	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 December, 2014	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, 2014	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, 2014	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, 2014

Output	0001	Culture of fisheries technological package adopted by December, 2014	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				10,854
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				10,854
Output	0001	Strong institutional framework established for policy and information dissemination by December, 2014	Yr.1	Yr.2	Yr.3	10,854
			1			
Activity	000001	Improve institutional co-ordination for Agricultural development.	1.0	1.0	1.0	10,854
Use of goods and services						10,854
	22107	Training - Seminars - Conferences				10,854
	2210709	Allowances				10,854

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				
Function Code	70421	Agriculture cs				
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Total By Funding						25,000

Use of goods and services 25,000

Objective	030101	1. Improve agricultural productivity				25,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				25,000
Output	0008	Support for National Farmers Day Celebration	Yr.1	Yr.2	Yr.3	25,000
			1			
Activity	000009	Support for National Farmers Day Celebration.	1.0	1.0	1.0	25,000
Use of goods and services						25,000
	22107	Training - Seminars - Conferences				25,000
	2210708	Refreshments				25,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled			Total By Funding	35,213
Function Code	70421	Agriculture cs				
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Use of goods and services						35,213
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, 2014	Yr.1	Yr.2	Yr.3	10,000
			1			
Activity	000001	Support the establishment of farmer demonstrations and training	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22107	Training - Seminars - Conferences				10,000
	2210709	Allowances				10,000
Output	0006	Monitoring of Home and farm visits by AES and DDOs on extension services carried out by December, 2014	Yr.1	Yr.2	Yr.3	12,050
			1			
Activity	000001	Monitoring of home and farm visit by AES and DDOs on extension services.	1.0	1.0	1.0	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, 2014	Yr.1	Yr.2	Yr.3	4,500
			1			
Activity	000001	Monitoring of block farm activities carried out.	1.0	1.0	1.0	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, 2014	Yr.1	Yr.2	Yr.3	5,484
			1			
Activity	000001	Train farmers on how to access funds from Banks and other credit facilities from other financial institutions.	1.0	1.0	1.0	5,484
Use of goods and services						5,484
	22107	Training - Seminars - Conferences				5,484
	2210709	Allowances				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 2014	Yr.1	Yr.2	Yr.3	3,179
			1	1	1	
Activity	000001	Train guinea fowl farmers to improve on guinea fowl husbandary and health practices.	1.0	1.0	1.0	3,179
Use of goods and services						3,179
	22107	Training - Seminars - Conferences				3,179
	2210709	Allowances				3,179
Total Cost Centre						495,032

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 51,793
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3650702001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Town and Country Planning Upper East						
Location Code	0903100	Kassena/Nankana East - Navrongo						

Compensation of employees [GFS]								48,727
Objective	000000	Compensation of Employees						48,727
National Strategy	0000000	Compensation of Employees						48,727
Output	0000			Yr.1	Yr.2	Yr.3		48,727
				0	0	0		
Activity	000000			0.0	0.0	0.0		48,727

Wages and Salaries								48,727
21110 Established Position								48,727
2111001 Established Post								48,727

Use of goods and services								2,904
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						2,904
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						2,904
Output	0003	A portion of South Balobia Planning Scheme revised by December, 2014		Yr.1	Yr.2	Yr.3		2,904
				1				
Activity	000001	Plots demarcated at Tankuna, Kungwania, Gongnia and Nagalkenia		1.0	1.0	1.0		2,904

Use of goods and services								2,904
22108 Consulting Services								2,904
2210805 Consultants Materials and Consumables								2,904

Non Financial Assets								162
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, 2014		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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		120,788	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3650702001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Town and Country Planning Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Use of goods and services					80,788	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				80,788
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				80,788
Output	0002	Data base for property rate and street naming exercise developed by December, 2014	Yr.1	Yr.2	Yr.3	80,788
Activity	000001	Develop database for property rate and street naming exercise.	1			80,788
		Use of goods and services				80,788
	22107	Training - Seminars - Conferences				80,788
	2210709	Allowances				80,788
Non Financial Assets					40,000	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				40,000
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay				40,000
Output	0001	One Hundred Plots of land acquired for District Assembly's Development December, 2014	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Acquire 100 Plots of land for District Assembly's Development	1			40,000
		Fixed Assets				40,000
	31111	Dwellings				40,000
	3111151	WIP - Buildings				40,000
Total Cost Centre					172,581	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70540	Protection of biodiversity and landscape						11,277
Organisation	3650703001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Parks and Gardens Upper East						
Location Code	0903100	Kassena/Nankana East - Navrongo						

Compensation of employees [GFS] 11,277

Objective	000000	Compensation of Employees						11,277	
National Strategy	0000000	Compensation of Employees						11,277	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	11,277
Activity	000000					0.0	0.0	0.0	11,277

Wages and Salaries									11,277
21110	Established Position								11,277
2111001	Established Post								11,277

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70540	Protection of biodiversity and landscape						2,250
Organisation	3650703001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Parks and Gardens Upper East						
Location Code	0903100	Kassena/Nankana East - Navrongo						

Non Financial Assets 2,250

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							2,250
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country							2,250
Output	0001	Landscape of the New Assembly complex executed by December, 2014				Yr.1	Yr.2	Yr.3	
						1	1	1	2,250
Activity	000001	Landscape the area around the Assembly Complex				1.0	1.0	1.0	2,250

Fixed Assets									2,250
31112	Non residential buildings								2,250
3111204	Office Buildings								2,250

Total Cost Centre 13,527

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total By Funding			46,638
Function Code	71040	Family and children				
Organisation	3650802001	Kassena-Nankana Municipal Assembly - Navrongo_Social Welfare & Community Development_Social Welfare_Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Compensation of employees [GFS]						36,012
Objective	000000	Compensation of Employees				36,012
National Strategy	0000000	Compensation of Employees				36,012
Output	0000		Yr.1	Yr.2	Yr.3	36,012
			0	0	0	
Activity	000000		0.0	0.0	0.0	36,012
Wages and Salaries						36,012
21110 Established Position						36,012
2111001 Established Post						36,012
Use of goods and services						10,626
Objective	060701	1. Develop a comprehensive social policy				10,626
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes				7,626
Output	0001	All reported Juvenile cases in the District monitored by December, 2014	Yr.1	Yr.2	Yr.3	5,336
			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	2,100
Use of goods and services						2,100
22105 Travel - Transport						1,500
2210503 Fuel & Lubricants - Official Vehicles						1,500
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	1,400
Use of goods and services						1,400
22107 Training - Seminars - Conferences						1,400
2210709 Allowances						1,400
Output	0004	Welfare Services rendered quarterly to prison inmates by December, 2014.	Yr.1	Yr.2	Yr.3	489
			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	489
Use of goods and services						489
22105 Travel - Transport						489
2210503 Fuel & Lubricants - Official Vehicles						489
Output	0008	NGO's in the District monitored by December, 2014	Yr.1	Yr.2	Yr.3	1,801
			1			
Activity	000001	Monitor the activities and operations of NGO's in the Municipality	1.0	1.0	1.0	1,801
Use of goods and services						1,801
22101 Materials - Office Supplies						1,801
2210103 Refreshment Items						1,801
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment				3,000

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

Output	0002	All Day care Centres in the District monitored by December, 2014	Yr.1	Yr.2	Yr.3	2,000
			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	1,300
		Use of goods and services				1,300
	22105	Travel - Transport				1,300
	2210503	Fuel & Lubricants - Official Vehicles				1,300
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	700
		Use of goods and services				700
	22107	Training - Seminars - Conferences				700
	2210709	Allowances				700
Output	0003	Four(4) Leap Communities visited by December, 2014	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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	71040	Family and children				80,000
Organisation	3650802001	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Social Welfare Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo				

		Use of goods and services				80,000
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, 2014	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
		Total Cost Centre				126,638

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	153,863
Function Code	70620	Community Development					
Organisation	3650803001	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Community Development Upper East					
Location Code	0903100	Kassena/Nankana East - Navrongo					

Compensation of employees [GFS] 145,004

Objective	000000	Compensation of Employees					145,004
National Strategy	0000000	Compensation of Employees					145,004
Output	0000		Yr.1	Yr.2	Yr.3		145,004
			0	0	0		
Activity	000000		0.0	0.0	0.0		145,004

Wages and Salaries							145,004
21110	Established Position						145,004
2111001	Established Post						145,004

Use of goods and services 8,859

Objective	070701	1. Empower women and mainstream gender into socio-economic development					8,859
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					8,859
Output	0001	50 women groups trained in leadership skills and group dynamics by Dececeber, 2014	Yr.1	Yr.2	Yr.3		2,040
			1				
Activity	000001	Train 50 women groups in leadership skills and group dynamics	1.0	1.0	1.0		2,040

Use of goods and services							2,040
22107	Training - Seminars - Conferences						2,040
2210709	Allowances						2,040

Output	0002	50 vulnerable groups sensitised on Village Savings and Loans Associations by December 2014	Yr.1	Yr.2	Yr.3		2,047
			1				
Activity	000001	Sensitize 50 Vulnerable groups on Village Savings and Loans Associations	1.0	1.0	1.0		2,047

Use of goods and services							2,047
22107	Training - Seminars - Conferences						2,047
2210709	Allowances						2,047

Output	0003	10 departments trained on the need for Gender Responsive Budgeting by December, 2014	Yr.1	Yr.2	Yr.3		1,100
			1				
Activity	000001	Train 10 Departments on the need for Gender Responsive Budgeting	1.0	1.0	1.0		1,100

Use of goods and services							1,100
22107	Training - Seminars - Conferences						1,100
2210709	Allowances						1,100

Output	0004	Eligible 10 women groups and 5 men groups formed to access credit facilities by December, 2014.	Yr.1	Yr.2	Yr.3		851
			1				
Activity	000001	Sensitize eligible 10 women groups and 5 men groups to access credit facilities.	1.0	1.0	1.0		851

Use of goods and services							851
22107	Training - Seminars - Conferences						851
2210709	Allowances						851

Output	0005	10 women groups trained in soap making by December, 2013.	Yr.1	Yr.2	Yr.3		1,200
			1				
Activity	000001	Train 10 women groups in soap making	1.0	1.0	1.0		1,200

Use of goods and services							1,200
22107	Training - Seminars - Conferences						1,200
2210709	Allowances						1,200

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

Output	0006	20 No Parents trained on the importance of Girl Child Education by December, 2013	Yr.1	Yr.2	Yr.3	1,050
			1			
Activity	000001	Train 20 parents on the importance of girl child education	1.0	1.0	1.0	1,050
Use of goods and services						1,050
	22107	Training - Seminars - Conferences				1,050
	2210709	Allowances				1,050
Output	0007	10 No women groups formed and 20 no women groups re-activated by December, 2013	Yr.1	Yr.2	Yr.3	571
			1			
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	571
Use of goods and services						571
	22105	Travel - Transport				571
	2210503	Fuel & Lubricants - Official Vehicles				571
Total Cost Centre						153,863

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			33,399
Function Code	70610	Housing development				
Organisation	3651002001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Public Works_Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Compensation of employees [GFS]						20,399
Objective	000000	Compensation of Employees				20,399
National Strategy	0000000	Compensation of Employees				20,399
Output	0000		Yr.1	Yr.2	Yr.3	20,399
			0	0	0	
Activity	000000		0.0	0.0	0.0	20,399
Wages and Salaries						20,399
21110 Established Position						20,399
2111001 Established Post						20,399
Non Financial Assets						13,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				13,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				13,000
Output	0001	Office accomodation of District Works Department rehabilitated and furnished by December, 2013	Yr.1	Yr.2	Yr.3	13,000
			1			
Activity	000002	Equip District Works Department with office equipment	1.0	1.0	1.0	13,000
Fixed Assets						13,000
31122 Other machinery - equipment						13,000
3112201 Plant & Equipment						13,000
Total Cost Centre						33,399

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	222,583
Function Code	70630	Water supply					
Organisation	3651003001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Water_Upper East					
Location Code	0903100	Kassena/Nankana East - Navrongo					

Non Financial Assets 222,583

Objective	051102	2. Accelerate the provision of affordable and safe water					222,583
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities					222,583
Output	0002	Eleven (11) No. Boreholes constructed by December, 2014	Yr.1	Yr.2	Yr.3		55,583
			1				
Activity	000001	Construct 11 No.boreholes in selected communities	1.0	1.0	1.0		55,583
Fixed Assets							55,583
	31112	Non residential buildings					55,583
	3111205	School Buildings					55,583
Output	0003	Counterpart funds for Small Town Water System paid by December, 2014	Yr.1	Yr.2	Yr.3		80,000
			1				
Activity	000001	Cost of counterpart funds	1.0	1.0	1.0		80,000
Fixed Assets							80,000
	31131	Infrastructure assets					80,000
	3113102	Sewers					80,000
Output	0005	Payemnt for drilling and construction of 15 No boreholes constructed under CBRDP executed by December 2014	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
Fixed Assets							67,000
	31131	Infrastructure assets					67,000
	3113162	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
Fixed Assets							20,000
	31131	Infrastructure assets					20,000
	3113162	WIP - Water Systems					20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13509	IDAA				Total By Funding	2,949,050
Function Code	70630	Water supply					
Organisation	3651003001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Water_Upper East					
Location Code	0903100	Kassena/Nankana East - Navrongo					
Non Financial Assets							2,949,050
Objective	051102	2. Accelerate the provision of affordable and safe water					2,949,050
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities					2,949,050
Output	0001	Three Small Town water systems constructed by December, 2014	Yr.1	Yr.2	Yr.3		2,800,000
			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		2,800,000
Fixed Assets							2,800,000
	31131	Infrastructure assets					2,800,000
	3113152	WIP - Sewers					2,800,000
Output	0004	Twenty-One No. boreholes constructed for Small Town Water Systems in selected Districts by December, 2014	Yr.1	Yr.2	Yr.3		149,050
			1				
Activity	000001	Construction of 21 No. boreholes in Selected Districts in the Upper East Region.	1.0	1.0	1.0		149,050
Fixed Assets							149,050
	31131	Infrastructure assets					149,050
	3113110	Water Systems					149,050
Total Cost Centre							3,171,633

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 116,632
Function Code	70451	Road transport						
Organisation	3651004001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Feeder Roads_Upper East						
Location Code	0903100	Kassena/Nankana East - Navrongo						

Compensation of employees [GFS]								12,477
Objective	000000	Compensation of Employees						12,477
National Strategy	0000000	Compensation of Employees						12,477
Output	0000			Yr.1	Yr.2	Yr.3		12,477
				0	0	0		
Activity	000000			0.0	0.0	0.0		12,477

Wages and Salaries								12,477
21110	Established Position							12,477
2111001	Established Post							12,477

Use of goods and services								17,437
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						17,437
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						17,437
Output	0002	Monitoring and Evaluation of Projects carried out by December, 2014		Yr.1	Yr.2	Yr.3		17,437
				1				
Activity	000001	Cost of fuel and lubricants		1.0	1.0	1.0		17,437

Use of goods and services								17,437
22105	Travel - Transport							17,437
2210505	Running Cost - Official Vehicles							17,437

Non Financial Assets								86,718
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, 2014		Yr.1	Yr.2	Yr.3		86,718
				1				
Activity	000005	Reshaping of selected feeder roads in the District		1.0	1.0	1.0		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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		70,000	
Function Code	70451	Road transport				
Organisation	3651004001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Feeder Roads_Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Non Financial Assets					70,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			70,000	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			70,000	
Output	0001	Infrastructure of selected roads improved by December, 2014	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	
Total Cost Centre					186,632	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			100,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3651500001	Kassena-Nankana Municipal Assembly - Navrongo_Disaster Prevention Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Non Financial Assets						100,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				100,000
National Strategy	5080105	1.6 Review and modernise building codes				100,000
Output	0001	Structures affected by disaster rehabilitated by December, 2013	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Rehabilitate all institutional structures affected by Disaster	1			
			1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31122	Other machinery - equipment				100,000
	3112257	WIP - Plant and Machinery				100,000
Total Cost Centre						100,000
Total Vote						9,691,129