



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
KASSENA NANKANA EAST ASSEMBLY
FOR THE
2015 FISCAL YEAR**

NARRATIVE STATEMENT OF THE KASSENA-MUNICIPAL ASSEMBLY FOR THE 2015 COMPOSITE BUDGET

A. INTRODUCTION

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

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

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under schedule one of the Local Government Integration of Department Act LI 1961. The policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The composite Budget of Kassena-Nankana Municipal Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 District Medium Term Development Plan (DMTDP) which is aligned to the Ghana Shared Growth and Development Agenda (2014-2017). 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.

B. BACKGROUND

Establishment of the Municipality.

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

Vision

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

Mission

6. The Kassena-Nankana Municipal Assembly exists to improve the quality of life of its people by improving and sustaining appropriate and enabling environment, food security, a well-educated and healthy population through effective and efficient resource mobilization and management through community participation.

7. The Municipality is sub-divided into 6 Urban/Area Councils namely; Navrongo Urban Council, Manayoro Area Council, Kologo Area Council, Naaga Area Council, Pungu Area Council and Doba Area Council.

8. The Assembly is made up of 35 electoral areas with 34 elected Assembly members and 15 Government appointees as well as the Member of Parliament and the Municipal Chief Executive. Unit Committees are 35 with 34 elected members. Out of 51 Assembly members, only 5 are females with 46 being males. The Municipal has one constituency with a total of 99 communities.

9. It shares boundaries with the Kassena-Nankana West District to the North, Bolgatanga Municipal to the East, to the West with the Builsa and the Kassena-Nankana West Districts and to the South with the West Mamprusi District of the Northern Region.

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

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

11. The major predominant ethnic groups in the Municipality are the Kassena and the Nankana 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 (GDP) 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 that 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, soya beans, maize, millet among others and small-scale constructions works.

Construction

16. Activities embarked on in this sub-sector's domain are geared towards satisfying domestic needs and other informal interests such as putting up structures. Major activities in this sub-sector include road and building construction which are highly dependent on the central government initiative. The people also engage in this sub-sector by providing for themselves residential accommodations and structures for small-scale businesses.

Tertiary sector

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

Trading and commerce

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

Market calendar

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

20. Tourist attractions

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

Festivals and festival calendar

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

Hospitality

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

Surface Accessibility

23. The Municipal is physically accessible by roads, air and footpath. There are four (4) trunk roads over 100km in length, three secondary roads and five (5) feeder roads, all totaling about 327.6km in length. The roads can be classified as first, second or third class standards. The first class roads (35km) links Navrongo to Paga and Bolgatanga. The second-class roads are either tarred in patches or fully, linking the Navrongo to Chuchuliga as well as institutions in and around the fringes of Navrongo. The third class roads are mostly feeder, linking the capital Navrongo to other growth points and service centres including Manyoro, Yua, Biu Kologo, Naaga, etc. Though these feeder roads are motor able, they need periodic maintenance to keep them functional throughout the year.

Foot and bush paths are available, linking people, beasts of burden and bicycles to settlements, farms, market centres.

24. 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

25. The Kassena-Nankana Municipal Assembly has some few formal operating banking institutions, situated in Navrongo, the Municipal capital. These are the Naara Rural Bank, the Agricultural Development Bank, Ghana Commercial Bank and GN Bank which began operations recently in Navrongo.

26. These banks apart from advancing salaries to both the working force and some formal sector pensioned workers living in the Municipal channel their activities into lending credits to individuals and groups engaged in agricultural and small-scale industrial activities. Such packages are through collaborations with Rural Enterprises Project (REP) and Micro credit and loans scheme (MASLOC)

27. 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

28. There are 52 public and 10 private primary schools, 35 public Junior High Schools and 3 private JHS, 5 Senior High Schools, 2 Vocational Training Schools, 61 pre-schools, 1 college of Education and Community Health Nursing Training Schools respectively and the campus of the Faculty of Applied Science of the University for Development studies all located in the Municipality.

Health Facilities

29. 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

| | 2012 | 2013 | 2014 |
|-------------------|-------------|-------------|-------------|
| % BOYS PASSED | 36.0 | 75.0 | 36.0 |
| % GIRLS PASSED | 22.0 | 66.9 | 27.5 |
| % DISTRICT PASSED | 29.0 | 71.0 | 27.5 |

30. With analysis from the table above, performance in the Basic Certificate Education has persistently increased and declined over the years. The pass rate increased from 29.0% in 2012 to 71.0% in 2013 and further declined to 27.5% in 2014. Several factors account for the decline in performance at the BECE with the major issues being inadequate educational infrastructure, inadequate supply of Teaching and Learning Materials (TLMs), poor supervision due to lack of transport and lubricants, Teacher and student indiscipline etc. However, in 2013, the BECE performance received a boost. The reason being that, the cut off point for admission was raised to aggregate 40 instead aggregate 36 as has always been the case. We therefore need to put in more efforts to improve performance at the BECE

Enrolment and Retention

31. Educational enrolment in the Municipal saw a tremendous improvement since 2013. 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 2014 academic year. The increase in enrolment figures puts a lot of pressure on existing number of inadequate structures.

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

Table 2: Enrolment Trend at all levels

| | KINDERGARTEN | | | PRIMARY SCHOOL | | | JUNIOR HIGH SCHOOL | | |
|---------|---------------------|--------------|--------------|-----------------------|--------------|--------------|---------------------------|--------------|--------------|
| | BOYS | GIRLS | TOTAL | BOYS | GIRLS | TOTAL | BOYS | GIRLS | TOTAL |
| 2010/11 | 2,357 | 2,444 | 4,801 | 9,075 | 8,343 | 17,399 | 3,736 | 3,662 | 7,398 |
| 2011/12 | 2,219 | 2,227 | 4,446 | 10,120 | 9,146 | 19,266 | 3,476 | 3,359 | 6,835 |
| 2012/13 | 11,451 | 10,878 | 22,329 | 9,341 | 8,646 | 17,636 | 3,061 | 3,078 | 6,139 |
| 2013/14 | 2,928 | 2,757 | 5,685 | 9,268 | 8,561 | 17,829 | 3,260 | 3,184 | 6,444 |

Health

Top 10 causes of reported Health morbidity and mortality

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

| Table 3: Top 10 causes of OPD attendance | | | | | | | | |
|---|---------------|-------------|----------------|-------------|----------------|-------------|--------------|-------------|
| | 2011 | | 2012 | | 2013 | | 2014 | |
| CONDITION | CASES | RANK | CASES | RANK | CASES | RANK | CASES | RANK |
| Malaria | 19,337 | 1 | 51,789 | 1 | 56,558 | 1 | | |
| Other ARI | 7,945 | 2 | 25,752 | 2 | 30,142 | 2 | | |
| Acute Eye Infection | 2,571 | 5 | 6,347 | 5 | 6,371 | 5 | | |
| Skin Diseases & Ulcer | 4,620 | 3 | 11,355 | 3 | 30,142 | 3 | | |
| Diarrhoea Disease | 4,256 | 4 | 8,945 | 4 | 8,172 | 4 | | |
| Rheumatism & Joint pains | 1,040 | 8 | 2,181 | 6 | 2,772 | 6 | | |
| Acute Ear Infection | 958 | 9 | 2,090 | 7 | 1,601 | 7 | | |
| Cataract | | | 626 | 10 | | | | |
| Typhoid/Enteric Fever | 2,520 | 6 | 589 | 11 | | | | |
| Hypertension | | | 1,120 | 8 | 1,287 | 9 | | |
| Vaginal Discharge | 657 | 10 | 986 | 9 | 1,258 | 10 | | |
| Intestinal worm | 1496 | 7 | 587 | 12 | - | - | | |
| Acute Urinary Tract Infection | - | | - | | 1,389 | 8 | | |
| Others | 9,511 | | 4,462 | | | | | |
| TOTAL | 54,911 | | 116,829 | | 139,692 | | | |

Analysis of Social Interventions

Health Insurance

34. The municipality has established Municipal Mutual Health Insurance Scheme which covers both the Kassena-Nankana Municipal and West District. The Scheme is to help improve the people's health and life conditions through increasing access to health care services. The scheme provides opportunity for all people, especially the vulnerable, who have registered under the scheme to access health care services without out-of-pocket payment being required at the point of service delivery.

35. More importantly, children under 18 years, the aged (70 years and above) and the indigents (the very poor who could not afford to pay the premium) are being taken care of by the scheme. The total number of people registered with the scheme stood at 133,794 as at June 2011.

Water and Sanitation

36. The main town in the Kassena-Nankana Municipal that is served with water pumping stations is Navrongo and its immediate environs. The township has three stations at Navrongo town Centre, Doba and St John Bosco College of Education. Plans are in progress to increase coverage and also to provide additional water system in the municipality. Works are almost completed 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 plans to drill more boreholes to help reduce water crises in the township and the rural population in 2015.

37. About 58% of the total population has access to safe water sources, thus pipe borne and boreholes. Though, there are a number of hand-dug wells in the system, most of them are not covered and others also do dry up during the long dry season.

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

Current Situation of HIV/AIDS Infection

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

Youth Employment Programme

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

Safety Net for Women to Bridget the Gender Gap

41. Through the instrumentality of DISCAP, a Gender Desk has been established. There is presently Municipal Gender Desk Officer and 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)

32. The Assembly has been successful in the seven DDF assessments so far. Below is the status of the Assembly's performance since the inception of Functional Organisational 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 40% |
| 2011 | Qualified | - | - |
| 2012 | Qualified | 889,797.77 | Funds Utilized |

| | | | |
|--------------|-----------|---------------------|----------------|
| 2013 | Qualified | 514,057.00 | Funds Utilized |
| 2014 | Qualified | 955,931.95 | Funds Utilized |
| TOTAL | | 4,387,490.53 | |

Table 5: REVENUE PERFORMANCE (2011-2014)

| | REVENUE INFLOWS | 2011 | 2012 | 2013 | 2014 |
|----|--------------------|---------------------|---------------------|---------------------|---------------------|
| 1 | GoG | 781,052.73 | 1,165,273.93 | 1,165,273.93 | 1,694,361.70 |
| 2 | DACF (ASSEMBLY) | 1,728,919.47 | 640,584.76 | 640,584.76 | |
| 3 | DACF(MP) | 34,644.51 | 23,527.66 | 23,527.66 | |
| 4 | HIPC (MP) | 25,000.00 | - | - | |
| 5 | DWAP | 273,618.81 | - | - | |
| 6 | CBRDP | 37,902.00 | - | - | |
| 7 | M' SHARP | 4,000.00 | - | - | |
| 8 | IBIS | - | - | - | |
| 9 | DDF | - | 889,797.77 | 889,797.77 | 955,931.95 |
| 10 | SCHOOL FEEDING | 323,739.75 | 662,092.09 | 662,092.09 | 1,126,895.04 |
| 11 | IGF | 176,841.69 | 174,665.56 | 174,665.56 | 157,450.99 |
| | GRAND TOTAL | 2,135,358.62 | 3,555,941.77 | 3,778,187.35 | 6,871,840.34 |

B. REVENUE PERFORMANCE FOR 2014

43. Analysis from table 5 above Central Government Inflows have remained the major source of revenue to the Assembly.

Out of a total Revenue of GH¢6,871,840.34 received for the Year 2014 a chunk comes from the Central Government. Government of Ghana inflows represents 24.60% of the gross inflows, Municipal Assemblies' Common Fund (DACF) representing 42.74%, Internally Generated Funds (IGF) accounted for only 2.3% of the total revenue received for the year. Government of Ghana transfers in the form of School feeding programme amounted to GH¢1,126,895.04 representing 16.4%. Other Inflows from Donors mainly DDF amounted to GH¢955,931.95 representing 14% of the total resource envelope.

Table 6: EXPENDITURE PERFORMANCE IN THE YEAR 2014

| DEPARTMENT | COMPENSATION | GOODS & SERVICE | ASSETS |
|-------------|--------------|-----------------|------------|
| CENTRAL ADM | 1,662,851.94 | 420,015.83 | 319,310.74 |

| | | | |
|------------------------|---------------------|---------------------|---------------------|
| EDUCATION | - | 1,315,134.71 | 293,114.20 |
| AGRIC | - | 38,782.10 | - |
| HEALTH | - | 900.00 | 41,865.43 |
| COM. DEV | - | 1,495.00 | - |
| SOC. WELFARE | - | 76,958.37 | - |
| FEEDER ROADS | - | - | 4,400 |
| WATER | | 7,112.38 | 2,243,051.67 |
| CIVIL WORKS | - | - | 12,597.00 |
| TOTAL | 1,662,851.94 | 1,860,398.39 | 2,914,339.04 |
| GRAND TOTAL | | | 6,437,589.37 |

44. From **table 6 above**, the total expenditure for the year amounted to GH¢ 6,437,589.37. Out of the total expenditure for the year, 1,662,851.94 representing 25.83% was spent on compensation to employees, GH¢1,860,398.39 representing 28.90% was spent on Goods and services and GH¢2,914,339.04 was utilized on Assets representing 45.27%. 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 90% complete and the Assembly complex is about 95% complete. The source of funding for these projects is the DACF which looks very unreliable in terms of quantum and time of release. An estimated amount of GH¢ 200,000.00 and GH¢412,776 respectively was earmarked for the two Projects. However due to the erratic flow of the DACF only, GH¢39,030.00 was spent on both projects as at December, 2014.

46. To help increase the Assembly's IGF performance, a revenue mobilization taskforce was formed as was done in 2013 which made the Assembly exceed its target. This time we only realised 63% of our IGF target. The market was decongested to aid free movement of goods and customers. The

Assembly has also completed the rehabilitation of the butcher shop in Navrongo for the purpose of promoting hygiene and sanitation.

47. To further bring governance to the doorsteps of the people, the Assembly constructed and furnished 2 No area council offices at Doba and Manyoro at a cost of GHC137,143.00 which have since been handed over to the beneficiary communities for use.

48. The major refuse dumps in the municipality were evacuated. All toilets in the Municipality were equally dislodged and a number of clean up exercises organized by the Environmental Health Unit in collaboration with Zoomlion Ghana Ltd and all institutions in the municipality at a cost of GHC47,488.00. The Assembly also spent an amount of GHC15,000.00 for the purchase of equipment to the Environmental Health Unit.

Education

49. The Assembly continued to sponsor teacher and nursing trainees as well as needy but brilliant students. A total amount of GHC63,558.00 was spent in various sponsorship packages for training. The 6 Unit Classroom Block at Pungu-Nimbasinia at a cost of GHC165,000.00 and the cladding of 2 No 3 Unit classroom Blocks at Doba at a cost of GHC52,000.00 was also completed and handed over to the beneficiary community and is in use.

Health

50. To achieve the MDG goals 4 and 5 of reducing child mortality rate and improving maternal health, 1 No CHPs compound was constructed and furnished at Korania. Three (3) No. boreholes were also constructed for use in three selected CHPs facilities. The Assembly also paid for the transportation of food to all the nutrition centres in the Municipality.

Community Development

51. Out of a total Budget of GHC8,859.00 only 1,495.00 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¢75,466.37 was used to implement activities of People With Disability and GH¢ 1,492.00 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¢80,788.00 that was set aside to develop database for property rate and street naming, GH¢57,863.34 was used for Street Naming exercise and GH¢2000.00 for the acquisition of land for the Assembly’s development projects.

Works Department.

54. An amount of GH¢12597.00 was used for the purchase of equipment to furnish the works department. The Assembly also constructed 21 No. boreholes under funding from the SWRSP. An amount of GH¢29,162 was spent in the opening and reshaping selected roads in the Municipality.

CHALLENGES AND CONSTRAINTS

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

ECONOMIC OUTLOOK FOR 2015

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 series of Internally Generated Revenue strides to improve on its revenue base. The projected inflows for the year is therefore outlined as a guide.

Table 7: Projected Revenue for the year 2015.

| CENTRAL ADMINISTRATION | EXPECTED REVENUE (GH¢) |
|-------------------------------|------------------------|
| GoG (COMPENSATION) ALL DEPTS | 1,883,851.00 |
| DACF | 2,697,581.76 |

| | |
|---------------------------|----------------------|
| DACF (MP) | 216,160.00 |
| SCHOOL FEEDING | 1,680,000.00 |
| DDF | 1,232,000.00 |
| IGF | 262,497.00 |
| HIPC MP | 50,000.00 |
| GoG (Goods and Services) | 55,540.04 |
| SRWSP | 3,386,596.56 |
| MSHARP | - |
| TOTAL | 11,464,227.00 |

56. The Assembly's resource envelope for the year is estimated at GH¢10,286,585.10. One Project with the highest expected resource inflows is the SRWSP with a projected inflow of GH¢3,193,409.36 representing 31%. The District Assembly's Common Fund (DACF) is the next highest budget with a total amount of GH¢2,061,290.89 representing 20% of the entire Budget. The District Development Fund (DDF), School Feeding and Employee compensation are equally expected to generate substantial inflows to fund the budget for the year.

EXPENDITURE PROJECTIONS

Table 8: PROJECTED EXPENDITURE FOR THE YEAR 2015

| DEPARTMENT | COMPENSATION (GH¢) | GOODS & SERVICE (GH¢) | ASSETS (GH¢) |
|---------------------|--------------------|-----------------------|--------------|
| CENTRAL ADM | 999,158.43 | 628,142.00 | 1,065,383.10 |
| EDUCATION | - | 1,767,095.00 | 1,322,000.00 |
| AGRIC | 498,417.77 | 65,802.00 | - |
| HEALTH | - | 10,602.00 | 550,000.00 |
| SOC WELF & COM. DEV | 223,782.33 | 65,914.00 | - |
| WORKS DEPT | 134,534.76 | 157,500.00 | 3,669,597.00 |
| WASTE MGT | - | - | 85,000.00 |
| FEEDER ROADS | 14,436.67 | 17,437.33 | - |
| URBAN ROADS | 16,520.94 | - | - |
| PHYSICAL PLAN | - | 72,904.00 | 100,000.00 |

| | | | |
|--------------------|----------------------|--------------|--------------|
| TOTAL | 1,886,850.90 | 2,785,396.00 | 6,791,980.10 |
| GRAND TOTAL | 11,464,227.00 | | |

KEY FOCUS AREA OF THE BUDGET

57. The focus of the 2015 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 Eleven million, Four Hundred and Sixty-four Thousand, Two Hundred and Twenty Seven Ghana Cedis (GH¢11,464,227.00) is to be mobilized for the implementation of the Budget.

58. The key development and infrastructural projects to be implemented in 2015 are consistent with the Ghana Shared Growth and Development Agenda (GSGDA) will principally be in the following areas:

Central Administration

59. Office Accommodation is a major challenge to Staff of the Assembly. Many Departments of the Assembly are still housed in very dilapidated and crowded offices. The Assembly will therefore continue to expend its resources in the Completion of the Assembly's Complex until it is completed. The Paving of the Navrongo Lorry Station is another equally dear to the beautification of the Municipality. An amount of Three Hundred and Twenty-Six Thousand, Five Hundred and one Ghana Cedis (GH¢326,501.00) has been earmarked to complete the two projects. It is expected that retention of all other projects embarked upon by the Assembly will be paid within the year.

60. To enhance the capacity of staff and Assembly members to deliver quality service to the Municipality a sum of Two Hundred and Twenty-Two Ghana Cedis (GH¢222,000.00) has been earmarked from DACF and DDF for identified capacity building gabs in 2015.

Waste Management

61. As an emerging urban dwelling sanitation management is of great concern. The Sanitation

Situation in the Municipality is becoming a major challenge. A total amount of Eighty-Five Thousand Ghana Cedis (GH¢85,000.00) has therefore been set aside from the DACF to evacuate refuse and dislodge liquid waste. Zoomlion Gh in collaboration with the Municipal Assembly is undertaking programmes to clear the municipality of filth. Also, a monthly clean-up exercise has been instituted to get rid of filth in the municipality.

Education

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

63. To improve access to quality education in the Municipality it is targeted to increase enrolment by 10%, improve its BECE performance from 32% in 2014 to 50% pass in the 2015 academic year.

64. A total amount of Three million, Eighty-Nine Thousand, Ninety-Five Cedis (**GH¢3,089,095.00**) has been allocated to provide school infrastructure, support Government's school feeding programmes, and to sponsor various categories of students in the Municipality. All these activities would be funded from the District Assembly Common Fund (DACF), DDF, GoG and other donor funds.

Health

65. The assembly intends to construct and furnish a CHPs facility at Kapania and Pungu-South to help improve upon health delivery in the Municipality. Therefore, an amount of Five Hundred and Eighty-one Thousand, Six Hundred and Fifty Ghana Cedis (GH¢ 581,650.00) has been allocated for health activities in the municipality. These also include the transport of food from the WFP to improve the nutritional status of children in the Municipality and a Municipal response initiative on Malaria and HIV/AIDS.

Municipal Agriculture Department

66. Agriculture is the main stay of the people of the Municipality. The assembly would continue to complement government efforts to subsidize fertilizer to enable farmers in the Municipality access fertilizer for their farm use.

67. The Municipal Agriculture Development Unit would improve institutional co-ordination for Agric development, promote fisheries development for food security, promote livestock and poultry development for food security and income, train farmers to effectively manage water resources, facilitate the installation and establishment of pump irrigation and above all improve extension services for improved agricultural productivity. An amount of Sixty-Five Thousand, Eight Hundred and two Ghana Cedis (GH¢65,802.00) has been allocated from DACF, GoG sources and donor agencies for implementation of these activities.

District Social Welfare & Community Development Department

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

69. The department would implement its planned programmes with releases from GoG sources and the Assembly. An amount of Sixty-Five Thousand, Nine Hundred and Fourteen Ghana cedis (GH¢ 65,914.00) has been set aside for the implementation of the planned activities.

District Works Department

70. The Municipality is benefitting from three Small town Water Systems under the Sustainable Rural Water and Sanitation Programme. A total amount of Three Million, Eight Hundred and Twenty-Seven Thousand, Ninety-Seven Ghana Cedis (GH¢3,827,097.00) has been set aside for the implementation of sub-projects related to the Programme. Under the Programme, 5 No. Seater KVIPs will be constructed, 25 No. Boreholes will be constructed, Hygiene and Sanitation for the promotion of Community Led Total Sanitation (CLTS) will equally be undertaken.

The department will intensify project inspections, reshaping and spot improvement of selected feeder roads with funding from GoG and DACF. The Department will embark upon the construction of sheds in the vegetable market, construction of pounds for stray animals and renovate four (4) No. residential buildings in the Municipality.

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|-----------------|--------------------|--------------------------|----------|
| 000000 Compensation of Employees | 0 | 1,901,252 | | |
| 010201 1. Improve fiscal resource mobilization | 0 | 0 | | |
| 010202 2. Improve public expenditure management | 0 | 262,497 | | |
| 030101 1. Improve agricultural productivity | 0 | 215,000 | | |
| 030105 5. Promote livestock and poultry development for food security and income | 0 | 0 | | |
| 030106 6. Promote fisheries development for food security and income | 0 | 0 | | |
| 030107 7. Improve institutional coordination for agriculture development | 0 | 0 | | |
| 050102 2. Create and sustain an efficient transport system that meets user needs | 0 | 90,000 | | |
| 050105 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks | 0 | 70,000 | | |
| 050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | 0 | 50,000 | | |
| 050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units | 0 | 50,000 | | |
| 050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | 0 | 1,189,061 | | |
| 050801 1. Minimize the impact of and develop adequate response strategies to disasters. | 0 | 0 | | |
| 051102 2. Accelerate the provision of affordable and safe water | 0 | 3,368,108 | | |
| 051103 3. Accelerate the provision and improve environmental sanitation | 0 | 147,302 | | |
| 060101 1. Increase equitable access to and participation in education at all levels | 0 | 900,810 | | |
| 060201 1. Develop and retain human resource capacity at national, regional and district levels | 0 | 105,000 | | |
| 060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | 0 | 170,602 | | |
| 060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | 0 | 21,048 | | |
| 060701 1. Develop a comprehensive social policy | 0 | 52,426 | | |
| 061501 1. Develop targeted social interventions for vulnerable and marginalized groups | 0 | 1,680,000 | | |
| 070206 6. Ensure efficient internal revenue generation and transparency in local resource management | 10,286,585 | 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> |
|--|-------------------|--------------------|--------------------------|--------------|
| 070701 1. Empower women and mainstream gender into socio-economic development | 0 | 30,000 | | |
| Grand Total ¢ | 10,286,585 | 10,303,106 | -16,521 | -0.16 |

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

| <i>Revenue Item</i> | <i>2013 Actual Collection</i> | <i>Approved Budget 2014</i> | <i>Revised Budget 2014</i> | <i>Actual Collection 2014</i> | <i>Variance</i> | <i>% Perf</i> | <i>Projected 2015</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 | 18,328.44 | -45,721.56 | 28.6 | 76,650.00 |
| 113 Taxes on property | 61,942.80 | 64,050.00 | 64,050.00 | 18,328.44 | -45,721.56 | 28.6 | 76,650.00 |
| Grants | 3,434,853.37 | 5,936,282.00 | 5,936,282.00 | 4,477,217.07 | -1,459,064.93 | 75.4 | 10,024,088.10 |
| 133 From other general government units | 3,434,853.37 | 5,936,282.00 | 5,936,282.00 | 4,477,217.07 | -1,459,064.93 | 75.4 | 10,024,088.10 |
| Other revenue | 110,282.76 | 136,350.00 | 136,350.00 | 85,000.75 | -51,349.25 | 62.3 | 185,847.00 |
| 141 Property income [GFS] | 22,165.66 | 55,000.00 | 55,000.00 | 39,108.90 | -15,891.10 | 71.1 | 99,197.00 |
| 142 Sales of goods and services | 86,018.10 | 68,300.00 | 68,300.00 | 25,502.95 | -42,797.05 | 37.3 | 79,150.00 |
| 143 Fines, penalties, and forfeits | 2,053.00 | 13,000.00 | 13,000.00 | 120.00 | -12,880.00 | 0.9 | 7,450.00 |
| 145 Miscellaneous and unidentified revenue | 46.00 | 50.00 | 50.00 | 20,268.90 | 20,218.90 | 40,537.8 | 50.00 |
| <i>Grand Total</i> | 3,607,078.93 | 6,136,682.00 | 6,136,682.00 | 4,580,546.26 | -1,556,135.74 | 74.6 | 10,286,585.10 |

2015 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 | 1,892,912 | 2,352,576 | 1,615,215 | 5,860,703 | 8,340 | 259,497 | 0 | 267,837 | 0 | 0 | 0 | 0 | 0 | 86,500 | 4,088,066 | 4,174,566 | 10,303,106 |
| Kassena-Nankana Municipal Assembly - Navrongo | 1,892,912 | 2,352,576 | 1,615,215 | 5,860,703 | 8,340 | 259,497 | 0 | 267,837 | 0 | 0 | 0 | 0 | 0 | 86,500 | 4,088,066 | 4,174,566 | 10,303,106 |
| Central Administration | 1,005,220 | 357,548 | 625,715 | 1,988,482 | 8,340 | 259,497 | 0 | 267,837 | 0 | 0 | 0 | 0 | 0 | 46,500 | 250,847 | 297,347 | 2,553,666 |
| Administration (Assembly Office) | 1,005,220 | 357,548 | 625,715 | 1,988,482 | 8,340 | 259,497 | 0 | 267,837 | 0 | 0 | 0 | 0 | 0 | 46,500 | 250,847 | 297,347 | 2,553,666 |
| 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 | 1,777,000 | 160,000 | 1,937,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 643,810 | 643,810 | 2,580,810 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 1,777,000 | 160,000 | 1,937,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 643,810 | 643,810 | 2,580,810 |
| 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 | 10,602 | 160,000 | 170,602 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 170,602 |
| Office of District Medical Officer of Health | 0 | 10,602 | 160,000 | 170,602 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 170,602 |
| 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 | 20,000 | 115,000 | 135,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,302 | 12,302 | 147,302 |
| | 0 | 20,000 | 115,000 | 135,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,302 | 12,302 | 147,302 |
| Agriculture | 498,418 | 55,000 | 120,000 | 673,418 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 | 713,418 |
| | 498,418 | 55,000 | 120,000 | 673,418 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 | 713,418 |
| Physical Planning | 0 | 50,000 | 50,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| 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 | 0 | 50,000 | 50,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Parks and Gardens | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Social Welfare & Community Development | 223,782 | 82,426 | 0 | 306,208 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 306,208 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 57,214 | 52,426 | 0 | 109,640 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 109,640 |
| Community Development | 166,568 | 30,000 | 0 | 196,568 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 196,568 |
| 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 | 148,971 | 0 | 384,500 | 533,471 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,181,108 | 3,181,108 | 3,714,579 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Works | 134,535 | 0 | 107,500 | 242,035 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 242,035 |
| Water | 0 | 0 | 187,000 | 187,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,181,108 | 3,181,108 | 3,368,108 |
| Feeder Roads | 14,437 | 0 | 90,000 | 104,437 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104,437 |
| 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 |

2015 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 |
| Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget and Rating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Disaster Prevention | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Urban Roads | 16,521 | 0 | 0 | 16,521 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,521 |
| | 16,521 | 0 | 0 | 16,521 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,521 |
| 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,

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | 1,005,220 |
| 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] | | | 1,005,220 | |
| Objective | 000000 | Compensation of Employees | | | | | | | | 1,005,220 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | 1,005,220 | |
| Output | 0000 | | | | | | | Yr.1 | Yr.2 | Yr.3 | 1,005,220 |
| | | | | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | | | | 0.0 | 0.0 | 0.0 | 1,005,220 |

| | | | |
|----------------------|-----------------------------------|--|----------------|
| Wages and Salaries | | | 990,820 |
| 21110 | Established Position | | 990,820 |
| 2111001 | Established Post | | 990,820 |
| Social Contributions | | | 14,400 |
| 21210 | Actual social contributions [GFS] | | 14,400 |
| 2121001 | 13% SSF Contribution | | 14,400 |

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

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|---------|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | <i>Total By Funding</i> | | | 267,837 | | |
| 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] | | | | 8,340 | |
|---------------------------|---------|--|------|------|------|----------------|--------|
| Objective | 000000 | Compensation of Employees | | | | 8,340 | |
| National Strategy | 0000000 | Compensation of Employees | | | | 8,340 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 8,340 | |
| | | | 0 | 0 | 0 | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 8,340 | |
| Wages and Salaries | | | | | | 8,340 | |
| | 21110 | Established Position | | | | 5,340 | |
| | 2111001 | Established Post | | | | 5,340 | |
| | 21111 | Wages and salaries in cash [GFS] | | | | 3,000 | |
| | 2111102 | Monthly paid & casual labour | | | | 3,000 | |
| | | Use of goods and services | | | | 230,397 | |
| Objective | 010202 | 2. Improve public expenditure management | | | | 230,397 | |
| National Strategy | 1020204 | 2.4. Develop more effective data collection mechanisms for monitoring public expenditure | | | | 230,397 | |
| Output | 0001 | Travelling and transport services are effectively executed by December, 2015 | | Yr.1 | Yr.2 | Yr.3 | 77,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | T & T allowances | | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | 30,000 | |
| | 22105 | Travel - Transport | | | | 30,000 | |
| | 2210511 | Local travel cost | | | | 30,000 | |
| Activity | 000002 | Running Cost of Official vehicles | | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | 30,000 | |
| | 22105 | Travel - Transport | | | | 30,000 | |
| | 2210505 | Running Cost - Official Vehicles | | | | 30,000 | |
| Activity | 000003 | Maintenance of Vehicles | | 1.0 | 1.0 | 1.0 | 12,000 |
| Use of goods and services | | | | | | 12,000 | |
| | 22105 | Travel - Transport | | | | 12,000 | |
| | 2210502 | Maintenance & Repairs - Official Vehicles | | | | 12,000 | |
| Activity | 000005 | Maintainance of Tractors | | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | 5,000 | |
| | 22106 | Repairs - Maintenance | | | | 5,000 | |
| | 2210605 | Maintenance of Machinery & Plant | | | | 5,000 | |
| Output | 0002 | Logistics/Resources for geneeral expenditure are procured by December, 2015 | | Yr.1 | Yr.2 | Yr.3 | 53,900 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Ellectricity Charges | | 1.0 | 1.0 | 1.0 | 8,000 |
| Use of goods and services | | | | | | 8,000 | |
| | 22102 | Utilities | | | | 8,000 | |
| | 2210201 | Electricity charges | | | | 8,000 | |
| Activity | 000002 | Water charges | | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods and services | | | | | | 2,000 | |
| | 22102 | Utilities | | | | 2,000 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|---------------|
| | | 2210202 Water | | | | | 2,000 |
| Activity | 000003 | Postal Charges | 1.0 | 1.0 | 1.0 | | 1,500 |
| | | Use of goods and services | | | | | 1,500 |
| | | 22102 Utilities | | | | | 1,500 |
| | | 2210204 Postal Charges | | | | | 1,500 |
| Activity | 000004 | Teltelecommunications | 1.0 | 1.0 | 1.0 | | 4,500 |
| | | Use of goods and services | | | | | 4,500 |
| | | 22102 Utilities | | | | | 4,500 |
| | | 2210203 Telecommunications | | | | | 4,500 |
| Activity | 000005 | Sanitation | 1.0 | 1.0 | 1.0 | | 5,000 |
| | | Use of goods and services | | | | | 5,000 |
| | | 22102 Utilities | | | | | 5,000 |
| | | 2210205 Sanitation Charges | | | | | 5,000 |
| Activity | 000006 | Cleaning Materials | 1.0 | 1.0 | 1.0 | | 300 |
| | | Use of goods and services | | | | | 300 |
| | | 22103 General Cleaning | | | | | 300 |
| | | 2210301 Cleaning Materials | | | | | 300 |
| Activity | 000007 | Stationery | 1.0 | 1.0 | 1.0 | | 5,000 |
| | | Use of goods and services | | | | | 5,000 |
| | | 22101 Materials - Office Supplies | | | | | 5,000 |
| | | 2210101 Printed Material & Stationery | | | | | 5,000 |
| Activity | 000008 | Refreshment | 1.0 | 1.0 | 1.0 | | 12,000 |
| | | Use of goods and services | | | | | 12,000 |
| | | 22107 Training - Seminars - Conferences | | | | | 12,000 |
| | | 2210708 Refreshments | | | | | 12,000 |
| 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 | General Protocol | 1.0 | 1.0 | 1.0 | | 3,000 |
| | | Use of goods and services | | | | | 3,000 |
| | | 22109 Special Services | | | | | 3,000 |
| | | 2210901 Service of the State Protocol | | | | | 3,000 |
| Activity | 000013 | Value Books | 1.0 | 1.0 | 1.0 | | 1,000 |
| | | Use of goods and services | | | | | 1,000 |
| | | 22101 Materials - Office Supplies | | | | | 1,000 |
| | | 2210101 Printed Material & Stationery | | | | | 1,000 |
| Activity | 000014 | News Papers/ magazines | 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 | 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 | | 1,500 |
| | | Use of goods and services | | | | | 1,500 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | | | | |
|----------|--------|---------|---|------|------|------|--|--|--------|
| | | 22107 | Training - Seminars - Conferences | | | | | | 1,500 |
| | | 2210711 | Public Education & Sensitization | | | | | | 1,500 |
| 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 | | | 1,000 |
| | | | Use of goods and services | | | | | | 1,000 |
| | | 22101 | Materials - Office Supplies | | | | | | 1,000 |
| | | 2210101 | Printed Material & Stationery | | | | | | 1,000 |
| Output | 0003 | | Logistics for Maintenance and repairs are procured by December, 2015 | Yr.1 | Yr.2 | Yr.3 | | | 8,500 |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | | Office Machines | 1.0 | 1.0 | 1.0 | | | 5,000 |
| | | | Use of goods and services | | | | | | 5,000 |
| | | 22106 | Repairs - Maintenance | | | | | | 5,000 |
| | | 2210606 | Maintenance of General Equipment | | | | | | 5,000 |
| Activity | 000002 | | Office Buildings | 1.0 | 1.0 | 1.0 | | | 2,500 |
| | | | Use of goods and services | | | | | | 2,500 |
| | | 22106 | Repairs - Maintenance | | | | | | 2,500 |
| | | 2210603 | Repairs of Office Buildings | | | | | | 2,500 |
| Activity | 000004 | | Equip/Maint/Plant | 1.0 | 1.0 | 1.0 | | | 1,000 |
| | | | Use of goods and services | | | | | | 1,000 |
| | | 22106 | Repairs - Maintenance | | | | | | 1,000 |
| | | 2210605 | Maintenance of Machinery & Plant | | | | | | 1,000 |
| Output | 0004 | | Outlined Miscellaneous activities are effectively carried out by December, 2015 | Yr.1 | Yr.2 | Yr.3 | | | 77,997 |
| | | | | 1 | 1 | 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 | | | 1,000 |
| | | | Use of goods and services | | | | | | 1,000 |
| | | 22107 | Training - Seminars - Conferences | | | | | | 1,000 |
| | | 2210709 | Allowances | | | | | | 1,000 |
| Activity | 000014 | | Revenue data | 1.0 | 1.0 | 1.0 | | | 197 |
| | | | Use of goods and services | | | | | | 197 |
| | | 22107 | Training - Seminars - Conferences | | | | | | 197 |
| | | 2210709 | Allowances | | | | | | 197 |
| Activity | 000018 | | Announcemnets | 1.0 | 1.0 | 1.0 | | | 1,000 |
| | | | Use of goods and services | | | | | | 1,000 |
| | | 22107 | Training - Seminars - Conferences | | | | | | 1,000 |
| | | 2210711 | Public Education & Sensitization | | | | | | 1,000 |
| Activity | 000019 | | End of Service Benefits (ESB) Assembly members | 1.0 | 1.0 | 1.0 | | | 50,000 |
| | | | Use of goods and services | | | | | | 50,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|----------------------|
| | 22109 | Special Services | | | | | | 50,000 |
| | 2210904 | Assembly Members Special Allow | | | | | | 50,000 |
| Output | 0005 | Capital works outlined for funding effectively executed by December, 2015 | Yr.1 | Yr.2 | Yr.3 | | | 13,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Education | 1.0 | 1.0 | 1.0 | | | 5,000 |
| | | Use of goods and services | | | | | | 5,000 |
| | 22106 | Repairs - Maintenance | | | | | | 5,000 |
| | 2210603 | Repairs of Office Buildings | | | | | | 5,000 |
| Activity | 000002 | Health | 1.0 | 1.0 | 1.0 | | | 5,000 |
| | | Use of goods and services | | | | | | 5,000 |
| | 22106 | Repairs - Maintenance | | | | | | 5,000 |
| | 2210603 | Repairs of Office Buildings | | | | | | 5,000 |
| Activity | 000003 | Local Government | 1.0 | 1.0 | 1.0 | | | 3,000 |
| | | Use of goods and services | | | | | | 3,000 |
| | 22106 | Repairs - Maintenance | | | | | | 3,000 |
| | 2210603 | Repairs of Office Buildings | | | | | | 3,000 |
| | | | | | | | | Other expense |
| | | | | | | | | 29,100 |
| Objective | 010202 | 2. Improve public expenditure management | | | | | | 29,100 |
| National Strategy | 1020204 | 2.4. Develop more effective data collection mechanisms for monitoring public expenditure | | | | | | 29,100 |
| Output | 0004 | Outlined Miscellaneous activities are effectively carried out by December, 2015 | Yr.1 | Yr.2 | Yr.3 | | | 27,100 |
| | | | 1 | 1 | 1 | | | |
| Activity | 000003 | Celebrations | 1.0 | 1.0 | 1.0 | | | 1,000 |
| | | Miscellaneous other expense | | | | | | 1,000 |
| | 28210 | General Expenses | | | | | | 1,000 |
| | 2821010 | Contributions | | | | | | 1,000 |
| Activity | 000004 | Contributions | 1.0 | 1.0 | 1.0 | | | 1,500 |
| | | Miscellaneous other expense | | | | | | 1,500 |
| | 28210 | General Expenses | | | | | | 1,500 |
| | 2821010 | Contributions | | | | | | 1,500 |
| Activity | 000005 | Town/Area Councils | 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 | | | 600 |
| | | Miscellaneous other expense | | | | | | 600 |
| | 28210 | General Expenses | | | | | | 600 |
| | 2821009 | Donations | | | | | | 600 |
| Activity | 000009 | Organisational Support | 1.0 | 1.0 | 1.0 | | | 2,000 |
| | | Miscellaneous other expense | | | | | | 2,000 |
| | 28210 | General Expenses | | | | | | 2,000 |
| | 2821010 | Contributions | | | | | | 2,000 |
| Activity | 000015 | Commission | 1.0 | 1.0 | 1.0 | | | 18,000 |
| | | Miscellaneous other expense | | | | | | 18,000 |
| | 28210 | General Expenses | | | | | | 18,000 |
| | 2821006 | Other Charges | | | | | | 18,000 |
| Activity | 000016 | Funeral Donation | 1.0 | 1.0 | 1.0 | | | 2,000 |
| | | Miscellaneous other expense | | | | | | 2,000 |
| | 28210 | General Expenses | | | | | | 2,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | |
|-------------------------------|--------|---|------|------|------|--------------|
| 2821009 Donations | | | | | | 2,000 |
| Activity | 000017 | DWST- allowances | 1.0 | 1.0 | 1.0 | 1,000 |
| Miscellaneous other expense | | | | | | 1,000 |
| 28210 General Expenses | | | | | | 1,000 |
| 2821006 Other Charges | | | | | | 1,000 |
| Output | 0005 | Capital works outlined for funding effectively executed by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 2,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000004 | Others | 1.0 | 1.0 | 1.0 | 2,000 |
| Miscellaneous other expense | | | | | | 2,000 |
| 28210 General Expenses | | | | | | 2,000 |
| 2821006 Other Charges | | | | | | 2,000 |

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

2015

Amount (GH¢)

| | | | | | | |
|---|------------|--|-------------------------|------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | Total By Funding | | | 983,262 |
| 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 | | | | | | 357,548 |
| 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, 2015 | Yr.1 | Yr.2 | Yr.3 | 1,500 |
| 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 |
| Objective | 050105 | 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks | | | | 70,000 |
| National Strategy | 5010501 | 5.1. Enhance policy formulation and coordination capacity to embrace the wider policy framework | | | | 70,000 |
| Output | 0001 | The Municipal Assembly Medium Term Development Plan, Composite Budgets and monitoring activities of the MPCU carried out by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 70,000 |
| Activity | 000001 | Preparation of the Municipal Assembly Medium Term Development Plan, Composite Budget and monitoring activities of the MPCU | 1.0 | 1.0 | 1.0 | 70,000 |
| Use of goods and services | | | | | | 70,000 |
| 22107 Training - Seminars - Conferences | | | | | | 70,000 |
| 2210711 Public Education & Sensitization | | | | | | 70,000 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | 205,000 |
| National Strategy | 1020204 | 2.4. Develop more effective data collection mechanisms for monitoring public expenditure | | | | 100,000 |
| Output | 0015 | Stationery procured by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| Activity | 000001 | Provision for the purchase of Stationery | 1.0 | 1.0 | 1.0 | 40,000 |
| Use of goods and services | | | | | | 40,000 |
| 22101 Materials - Office Supplies | | | | | | 40,000 |
| 2210101 Printed Material & Stationery | | | | | | 40,000 |
| Output | 0016 | Provision for Fuel purchased by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| Activity | 000001 | Provision for the purchase of Fuel | 1.0 | 1.0 | 1.0 | 40,000 |
| Use of goods and services | | | | | | 40,000 |
| 22105 Travel - Transport | | | | | | 40,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 40,000 |
| Output | 0017 | Software procured for 2015 Financial Statement | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| Activity | 000001 | Procure Software for the Preparation of Financial Statement | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 22101 Materials - Office Supplies | | | | | | 20,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | 20,000 |
| National Strategy | 5010607 | 6.9 Develop framework for emergency response to handle oil spills and other hazards arising from maritime transport operations | | | | 60,000 |
| Output | 0007 | Municipal Assembly vehicles rehabilitated and over hauled by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 60,000 |
| | | | 1 | 1 | 1 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | |
|---|---------|--|------|------|------|----------------|
| Activity | 000001 | Rehabilitate and overhaul Municipal Assembly Vehicles | 1.0 | 1.0 | 1.0 | 60,000 |
| Use of goods and services | | | | | | 60,000 |
| 22105 Travel - Transport | | | | | | 60,000 |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | 60,000 |
| National Strategy | 5060807 | 8.7 Provide a continuing programme of community development and the construction of social facilities | | | | 45,000 |
| Output | 0010 | Sub-structures of the Assembly established and supported by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 45,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Strengthening of Municipal sub structures | 1.0 | 1.0 | 1.0 | 45,000 |
| Use of goods and services | | | | | | 45,000 |
| 22109 Special Services | | | | | | 45,000 |
| 2210909 Operational Enhancement Expenses | | | | | | 45,000 |
| Objective | 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | | 60,000 |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development | | | | 60,000 |
| Output | 0001 | Human Resource Capacity of the Municipal Assembly developed for effective service delivery by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 60,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Sponsor Staff and Assembly members, for training programmes, workshops, conferences and seminars | 1.0 | 1.0 | 1.0 | 60,000 |
| Use of goods and services | | | | | | 60,000 |
| 22107 Training - Seminars - Conferences | | | | | | 60,000 |
| 2210709 Allowances | | | | | | 60,000 |
| Objective | 060401 | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission | | | | 21,048 |
| National Strategy | 6040106 | 1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services | | | | 21,048 |
| Output | 0001 | Municipal Assembly contributes counterpart funds for the implementation of HIV/AIDS activities by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 21,048 |
| | | | 1 | | | |
| Activity | 000001 | Implementation of Municipal Response Initiative on HIV/AIDS and Malaria activities | 1.0 | 1.0 | 1.0 | 21,048 |
| Use of goods and services | | | | | | 21,048 |
| 22107 Training - Seminars - Conferences | | | | | | 21,048 |
| 2210711 Public Education & Sensitization | | | | | | 21,048 |
| Non Financial Assets | | | | | | 625,715 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | 625,715 |
| National Strategy | 5060807 | 8.7 Provide a continuing programme of community development and the construction of social facilities | | | | 625,715 |
| Output | 0001 | 3-Storey Assembly complex completed by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 180,460 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Construction and completion of 3-Storey Office Complex | 1.0 | 1.0 | 1.0 | 30,460 |
| Fixed Assets | | | | | | 30,460 |
| 31112 Non residential buildings | | | | | | 30,460 |
| 3111204 Office Buildings | | | | | | 30,460 |
| 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, 2015 | Yr.1 | Yr.2 | Yr.3 | 23,501 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Paving and Construction of the Navrongo Lorry Station | 1.0 | 1.0 | 1.0 | 23,501 |
| Fixed Assets | | | | | | 23,501 |
| 31113 Other structures | | | | | | 23,501 |
| 3111305 Car/Lorry Park | | | | | | 23,501 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | |
|----------|--------|---|------|------|------|---------|
| Output | 0003 | Hundred (100) plots of Land acquired for the Municipal Assembly's Development by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 50,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Provide for the acquisition of 100 plots of land for District Assembly's development | 1.0 | 1.0 | 1.0 | 50,000 |
| | | | | | | |
| | | Non produced assets | | | | 50,000 |
| | | 31411 Land | | | | 50,000 |
| | | 3141101 Land | | | | 50,000 |
| Output | 0006 | Office Equipment and accessories procured for office use by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Procure and maintain office equipment | 1.0 | 1.0 | 1.0 | 40,000 |
| | | | | | | |
| | | Fixed Assets | | | | 40,000 |
| | | 31122 Other machinery - equipment | | | | 40,000 |
| | | 3112208 Computers and Accessories | | | | 40,000 |
| Output | 0008 | Four (4) No. bangalows for staff of the Assembly rehabilitated by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 60,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Rehabilitate Four No. Staff Bangalows | 1.0 | 1.0 | 1.0 | 60,000 |
| | | | | | | |
| | | Fixed Assets | | | | 60,000 |
| | | 31111 Dwellings | | | | 60,000 |
| | | 3111101 Buildings | | | | 60,000 |
| Output | 0009 | Self help projects of the Assembly executed by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Self Help Projects | 1.0 | 1.0 | 1.0 | 20,000 |
| | | | | | | |
| | | Fixed Assets | | | | 20,000 |
| | | 31111 Dwellings | | | | 20,000 |
| | | 3111101 Buildings | | | | 20,000 |
| Output | 0012 | Construction of MCE's Bungalow | Yr.1 | Yr.2 | Yr.3 | 221,754 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Construction of MCE's Bungallow | 1.0 | 1.0 | 1.0 | 221,754 |
| | | | | | | |
| | | Fixed Assets | | | | 221,754 |
| | | 31111 Dwellings | | | | 221,754 |
| | | 3111103 Bungalows/Palace | | | | 221,754 |
| Output | 0013 | Construction of Sheds for Vegetable Sellers by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 30,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Construction of Sheds for Vegetable Sellers | 1.0 | 1.0 | 1.0 | 30,000 |
| | | | | | | |
| | | Fixed Assets | | | | 30,000 |
| | | 31113 Other structures | | | | 30,000 |
| | | 3111304 Markets | | | | 30,000 |

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

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|--|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 13509 | IDAA | <i>Total By Funding</i> | | | | | 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, 2015 | Yr.1 | Yr.2 | Yr.3 | | | 1,500 |
| Activity | 000021 | Bank Charges (IDA) | 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 | <i>Total By Funding</i> | | | | | 295,847 |
| 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 **45,000**

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 060201 | 1. Develop and retain human resource capacity at national, regional and district levels | | | | | | 45,000 |
| National Strategy | 6020104 | 1.4 Provide adequate resources and incentives for human resource capacity development | | | | | | 45,000 |
| Output | 0001 | Human Resource Capacity of the Municipal Assembly developed for effective service delivery by December, 2015 | Yr.1 | Yr.2 | Yr.3 | | | 45,000 |
| Activity | 000002 | Implement capacity building gaps identified by FOAT assessment | 1.0 | 1.0 | 1.0 | | | 45,000 |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 45,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 45,000 |
| 2210709 | Allowances | | | | | | | 45,000 |

Non Financial Assets **250,847**

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|---------|
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | | 250,847 |
| National Strategy | 5060807 | 8.7 Provide a continuing programme of community development and the construction of social facilities | | | | | | 250,847 |
| Output | 0011 | Navrongo Lorry Station constructed by December, 2015 | Yr.1 | Yr.2 | Yr.3 | | | 250,847 |
| Activity | 000001 | Complete the paving and construction of Navrongo Lorry Station. | 1.0 | 1.0 | 1.0 | | | 250,847 |

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | 250,847 |
| 31113 | Other structures | | | | | | | 250,847 |
| 3111305 | Car/Lorry Park | | | | | | | 250,847 |

Total Cost Centre **2,553,666**

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

2015

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|-----------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | | | | 1,680,000 |
| 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 **1,680,000**

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|-----------|
| Objective | 061501 | 1. Develop targeted social interventions for vulnerable and marginalized groups | | | | | 1,680,000 |
| National Strategy | 6010107 | 1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies | | | | | 1,680,000 |
| Output | 0001 | Pupils under the School Feeding Programme Fed in all the three (3) terms under the 2015/2016 academic year | Yr.1 | Yr.2 | Yr.3 | | 1,680,000 |
| Activity | 000001 | Feed 16,000 pupils in selected Basic Schools Under the School feeding Programme. | 1 | 1 | 1 | | 1,680,000 |

| | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|-----------|
| Use of goods and services | | | | | | | 1,680,000 |
| 22101 | Materials - Office Supplies | | | | | | 1,680,000 |
| 2210114 | Rations | | | | | | 1,680,000 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|-------------------------|--|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | | | 202,000 |
| 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 **42,000**

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|--------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | 42,000 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | | | 42,000 |
| Output | 0001 | Education fund allocated for the sponsorship activities under education by December, 2015 | Yr.1 | Yr.2 | Yr.3 | | 42,000 |
| Activity | 000001 | Provision for Municipal Education Fund | 1 | 1 | 1 | | 42,000 |

| | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 42,000 |
| 22107 | Training - Seminars - Conferences | | | | | | 42,000 |
| 2210701 | Training Materials | | | | | | 42,000 |

Non Financial Assets **160,000**

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|---------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | 160,000 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | | | 160,000 |
| Output | 0003 | Six (6) No. School Infrastructure constructed for six communities by December, 2015 | Yr.1 | Yr.2 | Yr.3 | | 160,000 |
| Activity | 000005 | Construction of 1 No. 3 Unit Classroom Block at Akuka | 1 | 1 | 1 | | 80,000 |

| | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | 80,000 |
| 31112 | Non residential buildings | | | | | | 80,000 |
| 3111205 | School Buildings | | | | | | 80,000 |

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--------|
| Activity | 000007 | Construction of 1 No. 3 Unit Classroom Block at Yua-Gingringo | 1.0 | 1.0 | 1.0 | | 80,000 |
|----------|--------|---|-----|-----|-----|--|--------|

| | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | 80,000 |
| 31112 | Non residential buildings | | | | | | 80,000 |
| 3111205 | School Buildings | | | | | | 80,000 |

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

2015

Amount (GH¢)

| | | | | | | |
|---------------------------------|------------|--|-------------------------|------|------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14009 | DDF | <i>Total By Funding</i> | | | 643,810 |
| 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 | | | | | | 643,810 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | 643,810 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | | 643,810 |
| Output | 0003 | Six (6) No. School Infrastructure constructed for six communities by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 643,810 |
| Activity | 000001 | Construct 1 6-Unit Classroom Block at Pungu Nimbasinia | 1 | 1 | 1 | 178,929 |
| Fixed Assets | | | | | | 178,929 |
| 31112 Non residential buildings | | | | | | 178,929 |
| 3111205 School Buildings | | | | | | 178,929 |
| Activity | 000002 | Construction of 1 No. 3 Unit Classroom Block at Gayingo | 1.0 | 1.0 | 1.0 | 100,441 |
| Fixed Assets | | | | | | 100,441 |
| 31112 Non residential buildings | | | | | | 100,441 |
| 3111205 School Buildings | | | | | | 100,441 |
| Activity | 000003 | Construction of 1 No. 3 Unit Classroom Block at Namolo | 1.0 | 1.0 | 1.0 | 100,441 |
| Fixed Assets | | | | | | 100,441 |
| 31112 Non residential buildings | | | | | | 100,441 |
| 3111205 School Buildings | | | | | | 100,441 |
| Activity | 000004 | Construction of 1 No. 3 Unit Classroom Block at Nangalkinia | 1.0 | 1.0 | 1.0 | 100,441 |
| Fixed Assets | | | | | | 100,441 |
| 31112 Non residential buildings | | | | | | 100,441 |
| 3111256 WIP - School Buildings | | | | | | 100,441 |
| Activity | 000006 | Supply of Dual Desk Furniture for the 3 No. 3 Unit Classroom Blocks | 1.0 | 1.0 | 1.0 | 163,560 |
| Fixed Assets | | | | | | 163,560 |
| 31113 Other structures | | | | | | 163,560 |
| 3111315 Furniture & Fittings | | | | | | 163,560 |
| Total Cost Centre | | | | | | 2,525,810 |

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

2015

Amount (GH¢)

| | | | | | | |
|---|------------|---|-------------------------|------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | | 55,000 |
| Function Code | 70921 | Lower-secondary education | | | | |
| Organisation | 3650302003 | Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Education_Junior High_Upper East | | | | |
| Location Code | 0903100 | Kassena/Nankana East - Navrongo | | | | |
| Use of goods and services | | | | | | 55,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | 55,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | 20,000 |
| Output | 0003 | Sports And Culture | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| Activity | 000001 | Provision for Sports and Culture | 1 | 1 | 1 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 22107 Training - Seminars - Conferences | | | | | | 10,000 |
| 2210708 Refreshments | | | | | | 10,000 |
| Output | 0004 | Independence Day Celebration | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| Activity | 000001 | Provision for Independence Day Celebration | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 22101 Materials - Office Supplies | | | | | | 10,000 |
| 2210113 Feeding Cost | | | | | | 10,000 |
| National Strategy | 6010109 | 1.9 Re-introduce well functioning guidance and counseling services | | | | 20,000 |
| Output | 0001 | My First Day At School | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| Activity | 000001 | Provision for My First Day At School | 1 | 1 | 1 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 22101 Materials - Office Supplies | | | | | | 20,000 |
| 2210115 Textbooks & Library Books | | | | | | 20,000 |
| National Strategy | 6010205 | 2.5. Improve the teaching of science, technology and mathematics in all basic schools | | | | 15,000 |
| Output | 0002 | Science, Technology and Mathematics Education | Yr.1 | Yr.2 | Yr.3 | 15,000 |
| Activity | 000001 | Provision for Science, Technology and Mathematics Education (STME) | 1 | 1 | 1 | 15,000 |
| Use of goods and services | | | | | | 15,000 |
| 22101 Materials - Office Supplies | | | | | | 15,000 |
| 2210115 Textbooks & Library Books | | | | | | 15,000 |
| Total Cost Centre | | | | | | 55,000 |

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

2015

Amount (GH¢)

| | | | | | | |
|---|------------|---|-------------------------|------|----------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | 170,602 | |
| 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 | | | | |
| Use of goods and services | | | | | 10,602 | |
| Objective | 060301 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | 10,602 | |
| National Strategy | 6030108 | 1.8. Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage | | | 10,602 | |
| Output | 0001 | Food transported to all Nutrition Centres under the World Food Programme (WFP) by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 10,602 |
| | | | 1 | | | |
| Activity | 000002 | Support for NID/EPI Activities | 1.0 | 1.0 | 1.0 | 10,602 |
| Use of goods and services | | | | | 10,602 | |
| 22105 Travel - Transport | | | | | 10,602 | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | 10,602 | |
| Non Financial Assets | | | | | 160,000 | |
| Objective | 060301 | 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | 160,000 | |
| National Strategy | 6030301 | 3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services | | | 160,000 | |
| Output | 0002 | 1 No. CHPs compounds constructed at Kapania and Pungu-South by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 160,000 |
| | | | 1 | | | |
| Activity | 000001 | Construct 1 No CHPS Compound at Kapania | 1.0 | 1.0 | 1.0 | 80,000 |
| Fixed Assets | | | | | 80,000 | |
| 31112 Non residential buildings | | | | | 80,000 | |
| 3111202 Clinics | | | | | 80,000 | |
| Activity | 000002 | Construct 1 No CHPS Compound at Pungu-South | 1.0 | 1.0 | 1.0 | 80,000 |
| Fixed Assets | | | | | 80,000 | |
| 31112 Non residential buildings | | | | | 80,000 | |
| 3111207 Health Centres | | | | | 80,000 | |
| Total Cost Centre | | | | | 170,602 | |

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

2015

Amount (GH¢)

| | | | | | | |
|---------------|------------|--|-------------------------|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | | 135,000 |
| Function Code | 70510 | Waste management | | | | |
| Organisation | 3650500001 | Kassena-Nankana Municipal Assembly - Navrongo_Waste Management | Upper East | | | |
| Location Code | 0903100 | Kassena/Nankana East - Navrongo | | | | |

| | | | | | | |
|---|---------|---|------|------|------|---------------|
| Use of goods and services | | | | | | 20,000 |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | 20,000 |
| National Strategy | 5110504 | 5.4 Implement the National Environmental Sanitation Strategy and Action plan | | | | 20,000 |
| Output | 0005 | Provision for the organisation of monthly Clean-up Exercise by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Monthly Clean-up Exercise | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 22101 Materials - Office Supplies | | | | | | 20,000 |
| 2210112 Uniform and Protective Clothing | | | | | | 20,000 |

| | | | | | | |
|-----------------------------------|---------|--|------|------|------|----------------|
| Non Financial Assets | | | | | | 115,000 |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | 115,000 |
| National Strategy | 5110303 | 3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs) | | | | 115,000 |
| Output | 0001 | Ten (10) Refuse Dumps and 60 No. toilets dislodged by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 100,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Evacuate 10 refuse dumps and dislodge 60 No. toilets in the Municipality. | 1.0 | 1.0 | 1.0 | 100,000 |
| Fixed Assets | | | | | | 100,000 |
| 31113 Other structures | | | | | | 100,000 |
| 3111303 Toilets | | | | | | 100,000 |
| Output | 0002 | Equipment for the Environmental Health Unit purchased by December, 2015. | Yr.1 | Yr.2 | Yr.3 | 15,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Purchase equipment for the Environmental Health Unit | 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 | 13511 | IDA | <i>Total By Funding</i> | | | 12,302 |
| 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 | | | | | | 12,302 |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | 12,302 |
| National Strategy | 5110304 | 3.4 Promote widespread use of simplified sewerage systems in poor areas | | | | 12,302 |
| Output | 0004 | 5 No. 5-Seater KVIP For Boys and Girls | Yr.1 | Yr.2 | Yr.3 | 12,302 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Construction of 5 No. 5- Seater KVIP for Boys and Girls | 1.0 | 1.0 | 1.0 | 12,302 |
| Fixed Assets | | | | | | 12,302 |
| 31113 Other structures | | | | | | 12,302 |
| 3111303 Toilets | | | | | | 12,302 |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre 147,302

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

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 643,418 |
| 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] | | | | | | | | 498,418 |
| Objective | 000000 | Compensation of Employees | | | | | | 498,418 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 498,418 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 498,418 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 498,418 |
| | | Wages and Salaries | | | | | | 498,418 |
| | | 21110 Established Position | | | | | | 498,418 |
| | | 2111001 Established Post | | | | | | 498,418 |

| | | | | | | | | |
|----------------------------------|---------|--|--|------|------|------|--|---------------|
| Use of goods and services | | | | | | | | 35,000 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | | 35,000 |
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | | | | 35,000 |
| Output | 0003 | Administrative expenditure of the Department effectively managed by December, 2015 | | Yr.1 | Yr.2 | Yr.3 | | 35,000 |
| | | | | 1 | | | | |
| Activity | 000001 | Provision for running cost of official vehicle. | | 1.0 | 1.0 | 1.0 | | 10,000 |
| | | Use of goods and services | | | | | | 10,000 |
| | | 22105 Travel - Transport | | | | | | 10,000 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 10,000 |
| Activity | 000002 | Provision for maintenance of official 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 | 000003 | Provision for Utilites | | 1.0 | 1.0 | 1.0 | | 10,000 |
| | | Use of goods and services | | | | | | 10,000 |
| | | 22102 Utilities | | | | | | 10,000 |
| | | 2210201 Electricity charges | | | | | | 10,000 |
| Activity | 000004 | Stationery | | 1.0 | 1.0 | 1.0 | | 5,000 |
| | | Use of goods and services | | | | | | 5,000 |
| | | 22101 Materials - Office Supplies | | | | | | 5,000 |
| | | 2210101 Printed Material & Stationery | | | | | | 5,000 |

| | | | | | | | | |
|-----------------------------|---------|--|--|------|------|------|--|----------------|
| Non Financial Assets | | | | | | | | 110,000 |
| Objective | 030101 | 1. Improve agricultural productivity | | | | | | 110,000 |
| National Strategy | 3010120 | 1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness | | | | | | 110,000 |
| Output | 0010 | Procure 1 No. 4WD Pick-up | | Yr.1 | Yr.2 | Yr.3 | | 80,000 |
| | | | | 1 | | | | |
| Activity | 000001 | Procure 1No. 4WD Pick-up for administrative use | | 1.0 | 1.0 | 1.0 | | 80,000 |
| | | Fixed Assets | | | | | | 80,000 |
| | | 31121 Transport - equipment | | | | | | 80,000 |
| | | 3112101 Vehicle | | | | | | 80,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | |
|------------------------------|--------|---|------|------|------|--------|
| Output | 0011 | Procure 6 No. AG Yamaha motorbikes for Extension services | Yr.1 | Yr.2 | Yr.3 | 30,000 |
| | | | 1 | | | |
| Activity | 000001 | Procure 6 No. AG Yamaha motorbikes for Extension Services | 1.0 | 1.0 | 1.0 | 30,000 |
| Fixed Assets | | | | | | 30,000 |
| 31121 Transport - equipment | | | | | | 30,000 |
| 3112105 Motor Bike, bicycles | | | | | | 30,000 |

Amount (GH¢)

| | | | | | | |
|---------------|------------|---|------------|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | | | | Total By Funding |
| Function Code | 70421 | Agriculture cs | | | | 30,000 |
| Organisation | 3650600001 | Kassena-Nankana Municipal Assembly - Navrongo_Agriculture | Upper East | | | |
| Location Code | 0903100 | Kassena/Nankana East - Navrongo | | | | |

Use of goods and services 20,000

| | | | | | | |
|-------------------|---------|---|------|------|------|--------|
| Objective | 030101 | 1. Improve agricultural productivity | | | | 20,000 |
| National Strategy | 3010121 | 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members | | | | 20,000 |
| Output | 0008 | Support for National Farmers Day Celebration | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| | | | 1 | | | |
| Activity | 000009 | Support for National Farmers Day Celebration. | 1.0 | 1.0 | 1.0 | 20,000 |

| | | | | | | |
|---|--|--|--|--|--|--------|
| Use of goods and services | | | | | | 20,000 |
| 22107 Training - Seminars - Conferences | | | | | | 20,000 |
| 2210708 Refreshments | | | | | | 20,000 |

Non Financial Assets 10,000

| | | | | | | |
|-------------------|---------|---|------|------|------|--------|
| Objective | 030101 | 1. Improve agricultural productivity | | | | 10,000 |
| 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 | | | | 10,000 |
| Output | 0009 | Procure mango seedlings for distribution to farmers and communities | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | | | |
| Activity | 000001 | Procure mango seedlings for distribution to farmers and communities | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | | | |
|-----------------------------------|--|--|--|--|--|--------|
| Fixed Assets | | | | | | 10,000 |
| 31131 Infrastructure assets | | | | | | 10,000 |
| 3113103 Landscaping and Gardening | | | | | | 10,000 |

Amount (GH¢)

| | | | | | | |
|---------------|------------|---|------------|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 13402 | Pooled | | | | Total By Funding |
| Function Code | 70421 | Agriculture cs | | | | 40,000 |
| Organisation | 3650600001 | Kassena-Nankana Municipal Assembly - Navrongo_Agriculture | Upper East | | | |
| Location Code | 0903100 | Kassena/Nankana East - Navrongo | | | | |

Use of goods and services 40,000

| | | | | | | |
|-------------------|---------|---|------|------|------|--------|
| Objective | 030101 | 1. Improve agricultural productivity | | | | 40,000 |
| National Strategy | 3010121 | 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members | | | | 40,000 |
| Output | 0006 | Monitoring of Home and farm visits by AES and DDOs on extension services carried out by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| | | | 1 | | | |
| Activity | 000001 | Monitoring of home and farm visit by AES and DDOs on extension services. | 1.0 | 1.0 | 1.0 | 40,000 |

| | | | | | | |
|-----------------------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | 40,000 |
| 22101 Materials - Office Supplies | | | | | | 40,000 |
| 2210106 Oils and Lubricants | | | | | | 40,000 |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre

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

2015

Amount (GH¢)

| | | | | |
|---------------|------------|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | 50,000 |
| 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 | 50,000 |
| Objective | 050607 | 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units | | | 50,000 |
| National Strategy | 5060701 | 7.1 Upgrade low-income residential structures under development control guidelines | | | 50,000 |
| Output | 0002 | Data base for property rate and street naming exercise developed by December, 2015 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | | |
| Activity | 000001 | Develop database for property rate and street naming exercise. | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 50,000 |
| 22107 Training - Seminars - Conferences | | | | | 50,000 |
| 2210709 Allowances | | | | | 50,000 |
| Total Cost Centre | | | | | 50,000 |

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

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | <i>Total By Funding</i> | 50,000 |
| Function Code | 70540 | Protection of biodiversity and landscape | | | | | | |
| Organisation | 3650703001 | Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Parks and Gardens Upper East | | | | | | |
| Location Code | 0903100 | Kassena/Nankana East - Navrongo | | | | | | |

Non Financial Assets 50,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 050601 | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development | | | | | | 50,000 |
| National Strategy | 5060102 | 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country | | | | | | 50,000 |
| Output | 0001 | Landscape of the New Assembly complex executed by December, 2015 | Yr.1 | Yr.2 | Yr.3 | | | 50,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Landscape the area around the Assembly Complex | 1.0 | 1.0 | 1.0 | | | 50,000 |

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 50,000 |
| 31113 | Other structures | | | | | | | 50,000 |
| 3111310 | Landscaping and Gardening | | | | | | | 50,000 |

Total Cost Centre 50,000

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

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 71040 | Family and children | | | | | | 67,214 |
| 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] | | | | | | | | 57,214 |
| Objective | 000000 | Compensation of Employees | | | | | | 57,214 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 57,214 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 57,214 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 57,214 |

| | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|---------------|
| Wages and Salaries | | | | | | | | 57,214 |
| 21110 | Established Position | | | | | | | 57,214 |
| 2111001 | Established Post | | | | | | | 57,214 |

| | | | | | | | | |
|----------------------------------|----------|---|--|------|------|------|--|---------------|
| Use of goods and services | | | | | | | | 10,000 |
| Objective | 060701 | 1. Develop a comprehensive social policy | | | | | | 10,000 |
| National Strategy | 06070102 | 1.2. Strengthen coordination of social sector policies and programmes | | | | | | 8,000 |
| Output | 0001 | All reported Juvenile cases in the District monitored by December, 2015 | | Yr.1 | Yr.2 | Yr.3 | | 8,000 |
| | | | | 1 | | | | |
| Activity | 000001 | Strengthen 6 No. child protection teams in 6 Area Councils | | 1.0 | 1.0 | 1.0 | | 6,000 |

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|-----|-----|-----|--|--------------|
| Use of goods and services | | | | | | | | 6,000 |
| 22105 | Travel - Transport | | | | | | | 6,000 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 6,000 |
| Activity | 000003 | Provide guidance and counselling services for street children and other juvenile delinquencies | | 1.0 | 1.0 | 1.0 | | 2,000 |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | 2,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 2,000 |
| 2210709 | Allowances | | | | | | | 2,000 |

| | | | | | | | | |
|-------------------|----------|---|--|------|------|------|--|--------------|
| National Strategy | 06070103 | 1.3. Enhance generation of data on social issues for policy impact assessment | | | | | | 2,000 |
| Output | 0003 | M & E for LEAP Communities, Day Care Centres and NGO's by December, 2015. | | Yr.1 | Yr.2 | Yr.3 | | 2,000 |
| | | | | 1 | | | | |
| Activity | 000001 | Visit LEAP Communities to monitor beneficiaries, Day Care Centres and NGO's in the Municipality | | 1.0 | 1.0 | 1.0 | | 2,000 |

| | | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | 2,000 |
| 22105 | Travel - Transport | | | | | | | 2,000 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 2,000 |

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

2015

Amount (GH¢)

| | | | | | | |
|---|------------|--|-------------------------|------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | | 42,426 |
| 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 | | | | |
| Use of goods and services | | | | | | 42,426 |
| Objective | 060701 | 1. Develop a comprehensive social policy | | | | 42,426 |
| National Strategy | 6070102 | 1.2. Strengthen coordination of social sector policies and programmes | | | | 42,426 |
| Output | 0005 | 2% of DACF for the People with Disability deducted by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 42,426 |
| | | | 1 | | | |
| Activity | 000001 | Implement activities of people with disability | 1.0 | 1.0 | 1.0 | 42,426 |
| Use of goods and services | | | | | | 42,426 |
| 22107 Training - Seminars - Conferences | | | | | | 42,426 |
| 2210710 Staff Development | | | | | | 42,426 |
| Total Cost Centre | | | | | | 109,640 |

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

2015

Amount (GH¢)

| | | | | | | | | |
|--|------------|---|--|------|------|------|-------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | <i>Total By Funding</i> | 196,568 |
| 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] | | | | | | | | 166,568 |
| Objective | 000000 | Compensation of Employees | | | | | | 166,568 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 166,568 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 166,568 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 166,568 |
| Wages and Salaries | | | | | | | | 166,568 |
| 21110 Established Position | | | | | | | | 166,568 |
| 2111001 Established Post | | | | | | | | 166,568 |
| Use of goods and services | | | | | | | | 30,000 |
| Objective | 070701 | 1. Empower women and mainstream gender into socio-economic development | | | | | | 30,000 |
| 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 | | | | | | 30,000 |
| Output | 0005 | 10 women groups trained in income generation activities by December, 2015. | | Yr.1 | Yr.2 | Yr.3 | | 10,000 |
| | | | | 1 | | | | |
| Activity | 000001 | Train 10 women groups in income generation activities | | 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 | 0008 | Facilitate 20 communities to undertake community initiated projects by December, 2015 | | Yr.1 | Yr.2 | Yr.3 | | 20,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Facilitate 20 communities to undertake community initiated projects | | 1.0 | 1.0 | 1.0 | | 20,000 |
| Use of goods and services | | | | | | | | 20,000 |
| 22101 Materials - Office Supplies | | | | | | | | 20,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | | 20,000 |
| Total Cost Centre | | | | | | | | 196,568 |

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

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70610 | Housing development | | | | | | 134,535 |
| Organisation | 3651002001 | Kassena-Nankana Municipal Assembly - Navrongo_Works_Public Works_Upper East | | | | | | |
| Location Code | 0903100 | Kassena/Nankana East - Navrongo | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|------|--|----------------|
| | | | | | | | | Compensation of employees [GFS] | 134,535 |
| Objective | 000000 | Compensation of Employees | | | | | | 134,535 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 134,535 | |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 134,535 | |
| | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 134,535 | |

| | | | | | | | | |
|----------------------------|--|--|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | | 134,535 |
| 21110 Established Position | | | | | | | | 134,535 |
| 2111001 Established Post | | | | | | | | 134,535 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70610 | Housing development | | | | | | 107,500 |
| Organisation | 3651002001 | Kassena-Nankana Municipal Assembly - Navrongo_Works_Public Works_Upper East | | | | | | |
| Location Code | 0903100 | Kassena/Nankana East - Navrongo | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---|--|--|------|------|------|-----------------------------|----------------|
| | | | | | | | | Non Financial Assets | 107,500 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | | 107,500 | |
| National Strategy | 5060807 | 8.7 Provide a continuing programme of community development and the construction of social facilities | | | | | | 107,500 | |
| Output | 0001 | Office accomodation of District Works Department rehabilitated and furnished by December, 2015 | | | Yr.1 | Yr.2 | Yr.3 | 107,500 | |
| | | | | | 1 | | | | |
| Activity | 000003 | Procure 3No laptops for the Works Department | | | 1.0 | 1.0 | 1.0 | 7,500 | |

| | | | | | | | | |
|-----------------------------------|--|--|--|--|--|--|--|-------|
| Fixed Assets | | | | | | | | 7,500 |
| 31122 Other machinery - equipment | | | | | | | | 7,500 |
| 3112208 Computers and Accessories | | | | | | | | 7,500 |

| | | | | | | | | |
|----------|--------|--------------------------------|--|--|-----|-----|-----|---------|
| Activity | 000004 | Procure working tools/uniforms | | | 1.0 | 1.0 | 1.0 | 100,000 |
|----------|--------|--------------------------------|--|--|-----|-----|-----|---------|

| | | | | | | | | |
|--|--|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | 100,000 |
| 31131 Infrastructure assets | | | | | | | | 100,000 |
| 3113107 Interior Development and Refurbishment | | | | | | | | 100,000 |

Total Cost Centre **242,035**

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

2015

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|--|--|--|-------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12603 | CF (Assembly) | | | | Total By Funding | 187,000 |
| 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 187,000

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|----------------|
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | 187,000 |
| National Strategy | 5110206 | 2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities | | | | | 187,000 |
| Output | 0003 | Counterpart funds for Small Town Water System paid by December, 2015 | Yr.1 | Yr.2 | Yr.3 | | 100,000 |
| | | | 1 | | | | |
| Activity | 000001 | Cost of counterpart funds | 1.0 | 1.0 | 1.0 | | 100,000 |

Fixed Assets 100,000

31131 Infrastructure assets 100,000

3113102 Sewers 100,000

| | | | | | | | |
|--------|------|--|------|------|------|--|---------------|
| Output | 0005 | Payemnt for drilling and construction of 15 No boreholes constructed under CBRDP executed by December 2015 | 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 | | 87,000 |
|----------|--------|--|-----|-----|-----|--|---------------|

Fixed Assets 87,000

31131 Infrastructure assets 87,000

3113162 WIP - Water Systems 87,000

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|--|--|--|-------------------------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 13509 | IDAA | | | | Total By Funding | 3,181,108 |
| 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 3,181,108

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|------------------|
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | 3,181,108 |
| National Strategy | 5110206 | 2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities | | | | | 3,181,108 |
| Output | 0001 | Three Small Town water systems constructed by December, 2015 | Yr.1 | Yr.2 | Yr.3 | | 3,096,913 |
| | | | 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 | | 3,096,913 |

Fixed Assets 3,096,913

31131 Infrastructure assets 3,096,913

3113152 WIP - Sewers 3,096,913

| | | | | | | | |
|--------|------|--|------|------|------|--|---------------|
| Output | 0004 | Twenty-Five No. boreholes constructed for Small Town Water Systems in selected Districts by December, 2015 | Yr.1 | Yr.2 | Yr.3 | | 84,195 |
| | | | 1 | | | | |

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|---------------|
| Activity | 000001 | Construction of 25 No. boreholes in Selected Districts in the Kassena Nankana Municipal Assembly. | 1.0 | 1.0 | 1.0 | | 84,195 |
|----------|--------|---|-----|-----|-----|--|---------------|

Fixed Assets 84,195

31131 Infrastructure assets 84,195

3113110 Water Systems 84,195

Total Cost Centre 3,368,108

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

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70451 | Road transport | | | | | | 14,437 |
| Organisation | 3651004001 | Kassena-Nankana Municipal Assembly - Navrongo_Works_Feeder Roads_Upper East | | | | | | |
| Location Code | 0903100 | Kassena/Nankana East - Navrongo | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|------|--|---------------|
| | | | | | | | | Compensation of employees [GFS] | 14,437 |
| Objective | 000000 | Compensation of Employees | | | | | | 14,437 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 14,437 | |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 14,437 | |
| | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 14,437 | |

| | | | | | | | | |
|----------------------------|--|--|--|--|--|--|--|---------------|
| Wages and Salaries | | | | | | | | 14,437 |
| 21110 Established Position | | | | | | | | 14,437 |
| 2111001 Established Post | | | | | | | | 14,437 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70451 | Road transport | | | | | | 90,000 |
| Organisation | 3651004001 | Kassena-Nankana Municipal Assembly - Navrongo_Works_Feeder Roads_Upper East | | | | | | |
| Location Code | 0903100 | Kassena/Nankana East - Navrongo | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---|--|--|------|------|------|-----------------------------|---------------|
| | | | | | | | | Non Financial Assets | 90,000 |
| Objective | 050102 | 2. Create and sustain an efficient transport system that meets user needs | | | | | | 90,000 | |
| National Strategy | 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs | | | | | | 90,000 | |
| Output | 0001 | Infrastructure of selected roads improved by December, 2015 | | | Yr.1 | Yr.2 | Yr.3 | 90,000 | |
| | | | | | 1 | | | | |
| Activity | 000005 | Reshaping of selected feeder roads in the District | | | 1.0 | 1.0 | 1.0 | 90,000 | |

| | | | | | | | | |
|------------------------|--|--|--|--|--|--|--|---------------|
| Fixed Assets | | | | | | | | 90,000 |
| 31113 Other structures | | | | | | | | 90,000 |
| 3111301 Roads | | | | | | | | 90,000 |

Total Cost Centre **104,437**

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

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|------------|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70451 | Road transport | | | | | | 16,521 |
| Organisation | 3651600001 | Kassena-Nankana Municipal Assembly - Navrongo_Urban Roads | Upper East | | | | | |
| Location Code | 0903100 | Kassena/Nankana East - Navrongo | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|-----------|--|---------------|---------------|
| | | | | | | | Compensation of employees [GFS] | 16,521 | |
| Objective | 000000 | Compensation of Employees | | | | | | 16,521 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 16,521 | |
| Output | 0000 | | | | | Yr.1 0 | Yr.2 0 | Yr.3 0 | 16,521 |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 16,521 |

| | | | |
|--------------------------|----------------------|--|-------------------|
| Wages and Salaries | | | 16,521 |
| 21110 | Established Position | | 16,521 |
| 2111001 | Established Post | | 16,521 |
| Total Cost Centre | | | 16,521 |
| Total Vote | | | 10,303,106 |