



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2020

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

KASSENA NANKANA MUNICIPAL ASSEMBLY

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ACRONYMS

AIDS	Acquired Immunodeficiency Syndrome
AEAs	Agricultural Extension Agents
BAC	Business Advisory Centre
CBOs	Community Based Organizations
CHPs	Community Health Planning Services
CLTS	Community Led Total Sanitation
CLWs	Community Livestock Workers
CSM	Cerebrospinal Meningitis
DACF	District Assemblies Common Fund
DDF	District Development Fund
DRI	District Response Initiative
EHU	Environmental Health Unit
F&A	Finance and Administration
FBOs	Farmer Based Organizations
FFR	Fee Fixing Resolution
GOG	Government of Ghana
GSFP	Ghana School Feeding Programme
HIV	Human Immunodeficiency Virus
HODs	Heads of Departments
HRMIS	Human Resource Management Information System
IGF	Internally Generated Funds
JHS	Junior High School
Km	Kilometre
KNMA	Kassena Nankana Municipal Assembly
KVIP	Kumasi Ventilated Improved Pit
LEAP	Livelihood Empowerment Against Poverty
LUPMIS	Land Use Planning and Management Information System
MCE	Municipal Chief Executive
M&E	Monitoring and Evaluation
MMDAs	Metropolitan, Municipal and District Assemblies

MPCU	Municipal Planning Coordinating Unit
MTDP	Medium Term Development Plan
MWD	Municipal Works Department
NADMO	National Disaster Management Organization
NGOs	Non-Governmental Organizations
NID	National Immunization Day
No.	Number
NSD	National Sanitation Day
PME	Participatory Monitoring and Evaluation
PWD	People with Disability
RCC	Regional Coordinating Council
RTF	Rural Technology Facility
SAT	Street Naming and Addressing Team
SPC	Statutory Planning Committee
SPAM	School Performance and Appraisal Meeting
STME	Science Technology and Mathematics Education
STWS	Small Town Water System
TB	Tuberculosis
WC	Water Closet
WFP	World Food Programme

PART A: STRATEGIC OVERVIEW OF THE KASSEANA MUNICIPAL ASSEMBLY

Introduction

The Kassena Nankana Municipal Assembly was upgraded to the status of municipality by LI2106 in 2012. It is located approximately between latitude 11°10' and 10°3' North and longitude 10°1' West. The Municipality has a total land area of approximately 767 sq. km. The municipality has 6 Zonal Councils namely Navrongo, Doba, Manyoro, Pungu, Kologo and Naaga. The Municipality is bounded by 7 districts and one country. (Kassena Nankana West District, Bolgatanga Municipality, Talensi District, Bongo District, Builsa South, Builsa North Districts, West Mamprusi District in Northern region and Burkina Faso). There are five (5) forest reserves in the Municipality (Dedoro, Saboro, Aseblika, Kologo- Naga and Tankwidah West).

Population

The population of the Municipality as at 2010 stood at 109,944. 51.2 % were females while 48.8% were males (2010 PHC). The Municipality has an inter censal growth rate of 1.8 percent. The municipal population is projected to be 126,810 (male – 61,910 & female – 64,900) by 2018. 50.4% of the population falls between ages 0-19 years (2010 PHC). The aged (65+), constitute only 6.5 percent of the total population in the municipality. The age group 0-4 has the highest proportion of 13.8 percent and these features of the population has serious implication for planning for social amenities. There is therefore the need to encourage the girl child to go to school and actively involve women in decision making processes at all levels in the municipality since they constitute the majority (51.2%) of the municipal population. The population density of the municipality is 143.33 persons per square kilometer which is higher than both the national population density of 103.4 persons per square kilometer and the regional density of 118.4 persons per square kilometer. (2010 PHC)

Municipal Economy:

Agriculture

Agriculture is the major economic activity in terms of employment and rural income generation in the Municipality. About 82% of the working population are engaged in agriculture. There are three (3) prominent types of farming activities in the Municipality and they are livestock farming (3.2%), food cropping (96.1%) and tree farming (0.3%) (2010 PHC). The major food Crops produced in the Municipality are maize, rice, millet, beans, groundnuts and Sorghum. Vegetables such as Tomatoes, pepper and onions are cropped on large scales. A large number of these farmers have smallholdings. The main types of livestock reared in the Municipality are cattle, goats, sheep, poultry, donkey and pigs and most of these are done on subsistence basis.

The TONO Irrigation project was established in 1975 but was fully completed 1985. The Project has a Gross Area of 3,860ha. The current total land area developed for irrigation activities, excluding the area covered by the Dam itself is 2,490ha. The total area covered by the Dam is 1860ha (lake surface area).

Small-scale agro-processing such as fibre, cotton, groundnuts, shea fruits, Dawadawa, rice, among others exist in the municipality.

Extraction

The most common form of extractive activities in the Municipality are sand and clay mining whilst on few occasions, there occurs some quarrying although much rock-piles exists in the Municipality. Sand and clay mining activities are basically meant to satisfy domestic and other related informal needs such as putting up of housing structures for the homes. Others go in to gather raw materials for pottery and other artifacts production. Quarrying activities are carried out on a small scale basis. Although the Municipality abounds in rock-piles, most of these resources are left untouched, especially around Biu, Kologo and Naaga area. Quarrying activities is major investment area yet untapped.

Roads

The Municipality has approximately 4 trunk roads (100km in length), 3 secondary roads and 5 feeder roads both totaling about 327.6km in length. The first class roads (40km) links Navrongo to Paga and Bolgatanga. The second-class roads are either tarred in patches or fully, linking 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 poles and service centres including Manyoro, Kologo, Naaga, Bui etc.

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.

Education

There are 57 public pre-schools, 85 primary schools (57 – public & 28 – private), 53 Junior high schools (42 – public & 11 – private), 2 vocational training institutions and 6 senior high schools in the municipality. One College of Education, one community health nursing training college and a faculty of applied science of the University for Development Studies (UDS) are also located in the municipality. Again the universities of education, Winneba and cape coast have distance learning centers in the municipality

Enrolment in primary schools fell from 18,135 in 2015/2016 academic year to 17,551 in the 2016/2017 academic year. Efforts must be made to keep pupils in schools (Department of Education, 2016). The BECE pass rate for the Municipality decreased slightly from 35.4% in the

Healthcare Services

The Municipality has 26 healthcare facilities which includes 1 Hospital, 20 CHPs Compounds, 2 Health Centers, 2 private clinics, and 1 CHAG clinic. There exist Emergency Medical Services (EMS) which provide essential medical care, basic pre-hospital assistance and transport to healthcare facilities for injured individuals. Municipality has underequipped facilities, low Doctor/Nurse patient ratios and few operative

health facilities. The Doctor to population ratio is 1:59,051 and the Nurse to population ratio is 1:1,231. This is against the WHO recommended ratio of 1:10,000 for doctors, and 1:1,000 for nurses.

The Antenatal Care coverage (At least 1 visit) increased from 56.4% in 2013 to 58.4% in 2016. The Antenatal Care coverage (At least 4 visits) decreased from 100% in 2013 to 77.2% in 2016. The supervised deliveries decreased marginally from 51.6% in 2013 to 51.3% in 2016. The Under-five mortality per 1000 live births worsened from 15 in 2013 to 26 in 2016. The Infant mortality per 1000 live births declined from 10 in 2013 to 21 in 2016. The Institutional maternal mortality ratio increased from 216 in 2013 to 287 in 2016. Teenage pregnancy worsened marginally from 14.1% in 2014 to 14.8% in 2016. The TB success rate declined from 87.05% in 2013 to 82.2% in 2016. (Department of Health Annual Report, 2016)

The under-five malaria case fatality performed well from 0.83% in 2013 to 0.39% in 2016. Malaria case fatality performed well from 1.84% in 2014 to 0.41% in 2016. Also, the LLIN coverage (children under 5 years) increased from 7.71% in 2013 to 90.1% in 2016. Finally, the ITN coverage (pregnant women) increased significantly from 6.6% in 2013 to 89.5% in 2016. (Department of Health Annual Report, 2016)

National Health Insurance Scheme

The implementation of the National Health Insurance Scheme covers the Kassenka Nankana Municipal and Kassenka Nankana West District Assemblies with the Scheme office located in the Kassenka Nankana Municipal capital, Navrongo. Total membership increased significantly from 91,252 in 2013 to 276,852 in 2015. (Municipal Health Insurance Office, Navrongo)

Environment

There are five (5) forest reserves in the Municipality. These reserves provides timber and medicine for humans, food and shelter for the flora and funa. Some tree spices are getting wiped out and there is need to increase forest cover through introduction of drought resistant tree seedlings and protection of indigenous vegetation cover. The municipality is exposed/vulnerable to these disasters; floods, drought, Bush/Wild Fires and wind storm

Sanitation

Most households are without basic sanitation in both urban and rural areas. Population with access to improved sanitation in the municipality increased from 12.5% in 2013 to 17% in 2016. This is highly unsatisfactory as open defecation is very high in the municipality. This has serious implication on public health and productivity. The Municipality has one (1) final disposal site, one (1) public cemetery, twenty-two (22) public toilets, eight (8) 10m³ refuse containers and seven hundred and forty-eight (748) 240L refuse containers.

Water

The population with sustainable access to safe water sources (coverage) all year round rose significantly from 50.18% in 2013 to 70.0% in 2016. The municipal capital, Navrongo and its immediate environs such as Doba are being served by Ghana Water Company while some of the major towns such as Biu, Kologo and Pungu have small town water systems. The Municipality has a pipe scheme, 203 boreholes and 3 small town water systems. The boreholes constitute the major source to access to potable water in the municipality.

Tourism

Tourism attractions and sites in the municipality includes: the Unique Catholic Cathedral edifice “**Our Lady of Seven Sorrows Basilica**”; **Pungu Caves** telling the history of the engagement between Butu and Gullu Bu, ; **Gyara Teo in Gia** which is the spot where the Builsas lost ground in a battle with Kassenas etc. These sites are undeveloped and needs attention so as to attract tourists. There are hospitality facilities, which complement the tourism industry, offering recreation and avenues of socialization in the Municipality. They include: Mayaga Hotel, Tono Guest and Club Houses, CEDEC Guest House, M & J Hospitality, Pierre Lodge, St. Lucion Guest House & Restaurant, Catholic Social Centres in various communities, Patience to All Drinking Spot, First & Last restaurant, Peace & Love Restaurant, Jet Club, Anipola Spot, Prison View and many other spots, pito bars, registered homestay-compounds, food chop-bars etc. spread all over the Municipality

Energy Access

The main sources of energy to households in the Municipality are: kerosene and gas lamps (51.4%); electricity (28.8%); flashlight and torch light (16.9%); others (0.9%); private generator (0.8%); firewood and crop residue (0.7%); candle (0.3%) and solar energy (0.4%). Access to affordable energy services is an essential prerequisite to achieving economic growth and poverty reduction. It is essential for the Rural Electrification Programme to be extended to more communities in the Municipality in order to propel agro-processing and growth in these communities.

Security

The Municipality has one Police station with a personnel strength of one hundred and four (104) comprising of sixty-three (63) males and forty-one (104) females and a Police-citizen ratio of one (1) police to 1,057 people. The Municipality is however far from achieving the United Nations Policing standard of one (1) police personnel to 500 people.

Key Development Issues

- ✓ Undeveloped tourist sites and facilities
- ✓ Poor management of tourist sites
- ✓ Limited access to finance for MSMEs

- ✓ Limited technical and entrepreneurial skills
- ✓ No industrial site/park
- ✓ Underdeveloped small scale industries
- ✓ Inadequate market infrastructure
- ✓ Inadequate entrepreneurial skills training centers
- ✓ Low extension farmer ratio (Inadequate extension officers)
- ✓ Poor soil fertility due to erosion and continuous cropping
- ✓ Uncompetitive local livestock and poultry industry
- ✓ Low level of agricultural mechanization
- ✓ High cost of agricultural machinery and equipment
- ✓ Low adoption to modern agricultural technologies
- ✓ Erratic rainfall pattern
- ✓ High post-harvest loses
- ✓ Unfavourable market prices for agricultural produce
- ✓ High cost and poor access to farm inputs
- ✓ Siltation of dams and dug outs
- ✓ High incidence of bush burning and over grazing
- ✓ Deforestation
- ✓ Long dry period/season.
- ✓ Limited awareness of climate change and its impacts
- ✓ Weak capacity to manage the impacts of natural disasters and climate change
- ✓ Frequent droughts, floods and bush/wild fire outbreaks
- ✓ Poor road infrastructure
- ✓ Inadequate and undeveloped car parks
- ✓ Poor maintenance of water facilities
- ✓ Inadequate sanitation facilities and equipments
- ✓ Poor maintenance of public Sanitation facilities
- ✓ Poor environmental Sanitation
- ✓ Non-willingness of natives to bury in public cemetery
- ✓ Dispersed and unplanned form of settlement
- ✓ Prevalence of unauthorized physical development

- ✓ Inadequate School infrastructure
- ✓ Inadequate teachers
- ✓ Inadequate teaching and learning materials and furniture
- ✓ Inadequate teachers' accommodation
- ✓ Teacher alcoholism
- ✓ High drop-out rate
- ✓ Poor School supervision and management
- ✓ Low performance at BECE
- ✓ Few schools connected to the national grid
- ✓ Low teaching and learning of ICT in Junior High School
- ✓ Poor state of the Municipality's Stadium and Park
- ✓ Inadequate health facilities
- ✓ High incidence of malaria
- ✓ Inadequate health personnel
- ✓ High maternal and child mortality rates
- ✓ Obsolete/Inadequate logistics
- ✓ Neglect of the Mental Health sub-sector
- ✓ Low intake of iodated salt
- ✓ Lack of nutrition rehabilitation center
- ✓ Low level of condom use especially female condom
- ✓ High stigmatization and discrimination against PLWHAS
- ✓ Inadequate trained counselors
- ✓ Difficulty in accessing ART
- ✓ Inability of some households to pay their premium
- ✓ Low family planning coverage
- ✓ High dependency ratio
- ✓ High infant and child mortality rate
- ✓ Low registration of births and deaths
- ✓ Low revenue generation
- ✓ Unwillingness of rate payers to pay taxes
- ✓ Inadequate data on revenue sources/ratable activities

- ✓ Inadequate public education on rates payment
- ✓ Poor monitoring of revenue collectors
- ✓ Non-sanctioning of task defaulters
- ✓ Lack of property valuations to support charges
- ✓ Poor monitoring of revenue collectors
- ✓ Non-sanctioning of task defaulters
- ✓ Lack of property valuations to support charges
- ✓ Low involvement of PWDS in decision-making process
- ✓ Inadequate data on PWD's
- ✓ Low involvement of PWDS in decision-making process
- ✓ Inadequate data on PWD's
- ✓ Smuggling of fuel and subsidized fertilizer to Burkina Faso

NMTDPF Policy Objectives Adopted

The NMTDPF contains Policy Objectives that are relevant to the Assembly operations. These are:

- Enhance inclusive & equitable access & participation in education at all levels
- Enhance the teaching and learning of science, maths and tech at all levels
- Ensure sustainable, equitable and easily accessible healthcare services
- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Promote livestock & poultry development for food security & income generation
- Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- Improve access & coverage of potable water in rural & urban communities
- Improve access to sanitation
- Promote inclusive education & lifelong learning for children & all other PWDs
- Enhance public safety
- Develop adequate skilled human resource base
- Provide adequate, reliable, safe affordable and sustainable power
- Promote effective disaster prevention and mitigation
- Promote sustainable, spatially integrated & orderly human settlements
- Improve local government service & institutionalize district level planning & budgeting
- Create and sustain an efficient & effective transport system
- Promote the development of selected staples and horticultural crops

Vision statement

“A People Centered and Performance Driven Municipality”.

Mission statement

“Excel in Development Facilitation and Sustainable Service Delivery through Sound Governance Principles”.

Core Functions

The functions of the Municipal Assembly as it has been stated in Section 12 of the Local Governance Act 936 of 2016 are as follows:

- ❖ Exercise deliberative, legislative and executive functions
- ❖ Exercise political and administrative authority in the District;
- ❖ Promote local economic development;
- ❖ Be responsible for the overall development of the district
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- ❖ Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- ❖ Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- ❖ Responsible for the development, improvement and management of human settlements and the environment in the district;
- ❖ In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district
- ❖ Ensure ready access to courts in the district for the promotion of justice
- ❖ Act to preserve and promote the cultural heritage within the district
- ❖ Execute approved development plans for the district
- ❖ Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;

- ❖ Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy
- ❖ Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.

Table 1: Revenue Performance – All Revenue Sources

Item	2015 Budget	Actual as at 31/12/2015	2016 Budget	Actual as at 30/12/2016	2017 Budget	Actual as at 31/07/2017	% Performance as at 30/07/2017
Total IGF	1,414,517.08	1,095,018.05	1,102,901.00	918,366.64	898,244.00	164,912.74	18.36
Compensation transfers	1,963,676.04	1,636,396.70	2,178,791.52	1,844,287.69	2,441,375.16	1,536,809.94	62.95
Goods and Services Transfers	15,804.60	22,450.38	76,047.72	25,125.52	72,471.12	-	0.00
Assets transfers	-	-	-	-	-	-	-
DACF	2,618,044.56	1,914,636.43	2,920,020.96	2,329,861.32	3,144,514.29	489,524.09	15.57
School Feeding	1,680,000.00	566,295.57	-	2,273.05	-	-	-
DDF	1,132,000.00	613,471.00	1,287,743.04	964,829.00	1,000,000.00	502.22	0.05
UDG	-	-	-	-	-	-	-
Other transfers	3,844,537.32	1,385,135.14	2,641,217.24	1,098,918.68	791,969.40	117,157.01	14.79
MP CF	216,160.00	236,238.45	400,000.00	373,282.40	500,000.00	113,349.17	22.67
SRWSP	3,469,292.04	1,095,666.91	1,957,368.00	546,436.43	122,190.12	58.75	0.05
MP SIF	50,000.00	10,646.90	163,500.00	50,000.00	50,000.00	58.75	0.12
MSHAP	54,542.64	3,068.81	8,000.00	10,837.16	23,555.52	2,395.12	10.17
PWD Fund	54,542.64	35,973.22	110,349.24	116,617.69	94,223.76	502.22	0.53
DISCAP/CIC	-	3,540.85	2,000.00	1,745.00	2,000.00	793.00	39.65
Total	12,668,579.60	7,233,403.27	10,206,721.48	7,183,661.90	8,348,573.97	2,308,906.00	27.66

Table 2: Revenue Performance – IGF Only

	2015 Budget	Actual as at 31/12/2015	2016 Budget	Actual as at 30/12/2016	2017 Budget	Actual as at 31/07/2017	% Performance as at 30/07/2017
Rates	76,650.00	17,622.00	76,650.00	17,375.11	40,800.00	15,761.26	38.63
Fees	43,600.00	65,829.70	58,050.00	75,548.50	87,294.00	45,851.40	52.53
Fines	7,450.00	8,712.30	10,150.00	13,075.00	15,000.00	6,683.00	44.55
Licenses	35,050.00	3,875.60	117,001.00	56,779.11	138,150.00	54,175.00	39.21
Lands	20,000.00	46,614.51	145,000.00	41,182.44	80,000.00	3,210.74	4.01
Rent	46,050.00	36,124.40	26,000.00	98,729.00	22,000.00	4,435.00	20.16
Investment	33,197.00	-	30,000.00	21,020.99	10,000.00	350.00	3.50
Miscellaneous	-	177,624.28	40,050.00	38,966.00	5,000.00	604.10	12.08
B O T							
Contributions	46,050.00	36,124.40	26,000.00	98,729.00	22,000.00	4,435.00	20.16

Total Excluding BOT		406,402.79	502,901.00	362,676.15	398,244.00	131,070.50	32.91
	261,997.00						
Total including BOT	1,414,517.08	1,095,018.05	1,102,901.00	918,366.64	898,244.00	164,912.74	18.36

Table 3: Financial Performance – Expenditure, All Depts. (All Sources)

Item	2015 Budget	Actual as at 31/12/2015	2016 Budget	Actual as at 30/12/2016	2017 Budget	Actual as at 31/07/2017	% Performance as at 30/07/2017
Compensation	1,989,176.04	1,653,721.90	2,189,591.52	1,852,735.32	2,451,375.16	1,538,675.34	62.77
Goods and services	3,959,860.12	2,057,950.24	2,342,553.32	2,208,620.57	2,280,921.58	338,825.88	14.85
Assets	6,719,543.44	3,147,052.92	5,674,576.64	3,451,274.82	3,616,277.23	382,166.11	10.57
Total	12,668,579.60	6,858,725.06	10,206,721.48	7,512,630.71	8,348,573.97	2,259,667.33	27.07

Table 4: 2017 Budget Programme Performance

Name of Budget Programme	Budget	Actuals as at July, 2017
Management And Administration	3,114,665.97	895,757.39
Infrastructure Delivery Management	1,577,490.00	185,826.26
Social Services Delivery	2,441,362.00	771,201.28
Economic Development	1,115,056.00	479,436.06
Environment & Sanitation Management	100,000.00	30,913.00
Total	8,348,573.97	2,363,133.99

Table 5: 2017 Key Projects and Programmes from All Sources

No.	Name of Project	Amount Budgeted (GH¢)	Actual Payment as at July, 2017 (GH¢)	Outstanding (GH¢)
1	Reshaping of Nogsensia-Korania Area roads	49,403.00		49,403.00
2	Reshaping of Tempellim-Bundunia Area roads	49,760.00	0	49,760.00
3	Renovation of Municipal Chief Executive Residence	170,303.01	144,455.07	25,847.94
4	Renovation of Old Office Block/Assembly Hall	153,968.38	137,203.94	16,764.36
5	Construction of 1No. 3-Unit Class Room Block With Library, Staff Common Room, 4-Seater KVIP And Urinals - Punyoro	228,524.25	43,859.77	184,664.48
6	Construction of 1No. 3-Unit Class Room Block With Library, Staff Common Room, 4-Seater KVIP And Urinals – Anyagadone	232,566.20	34,884.93	197,681.27
7	Drilling and Mechanization of 4No. boreholes in the Municipality	62,471.75	56,224.58	6,247.17

8	Renovation of 40No. Lockable Stores and 40No. Open stalls at the Navrongo New Market	74,941.19	74,941.19	-
9	Rehabilitation of Korania CHPS Compound	142,810.75	142,810.75	-
10	Gravel portions of Navrongo new market	84,700.00	0	84,700.00
11	Rehabilitate institutions affected by disaster	100,000.00	30,912.75	-

POLICY OUTCOME INDICATORS AND TARGETS

The policy outcome indicators and targets are as follows:

Table 6: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year (June)	Value	Year	Value
Increased IGF collected	%	2016	-10	2017	-16	2018	10
Cost of revenue mobilization as a share of total IGF	Percentage	2016	17	2017	20	2018	20
Area councils inaugurated & functioning	No.	2016	6	2017	6	2018	6
Infant mortality per 1,000 live births	Percentage	2016	21	2017	13.4	2018	3
Under-five mortality per 1,000 live births	Percentage	2016	26	2017	18.6	2018	5
Under-five malaria case fatality	Percentage	2016	0.39	2017	0.39	2018	<1
Supervised deliveries	Percentage	2016	51.3	2017	25.5	2018	80
Net Enrolment Rate	Percentage : KG Primary JHS	2016	55.9 66.1 44.5	2017	55.9 66.1 44.5	2018	65 70 55
Increase BECE pass rate	Percentage	2016	34.1	2017	N/A	2018	45
Management meetings held	No.	2016	4	2017	4	2018	4
ARIC meetings held	No	2016	4	2017	4	2018	4

Prepare & approve Annual Action Plan	31 st October	2016	Yes	2017	Yes	2018	Yes
Prepare and approve Composite Budget	31 st October	2016	Yes	2017	Yes	2018	Yes
Quarterly activity report prepared & submitted to RCC & others	No.	2016	4	2017	4	2018	4
Building permits issued	No.	2016	13	2017	7	2018	20
Town Hall Meetings and Social Accountability Fora held	No.	2016	2	2017	1	2018	4
General Assembly Meetings Held	No.	2016	3	2017	3	2018	4
Executive committee meetings held	No.	2016	3	2017	3	2018	4
Prepare and submit Financial Reports	By 15 th of the ensuing month	2016	12	2017	7	2018	12
Population with access to improved sanitation	Percentage	2016	17	2017	13.5	2018	23
Solid and liquid waste properly managed	Percentage	2016	12.1	2017	15	2018	20
Population with access to portable water	Percentage	2016	70	2017	70	2018	75
Percentage (%) increase in yield of selected crops and vegetables	Percentage	2016		2017		2018	
	Maize	2016	-2.7%	2017	0	2018	1.5%
	Rice	2016	-1.6%	2017	0	2018	1%
	Sorghum	2016	5.2%	2017	0	2018	6%
	Tomatoes	2016	1.2%	2017	0	2018	2.5%
	Onions	2016	-2.7%	2017	0	2018	1%
Pepper	2016	-1.6%	2017	0	2018	1%	
Prepare procurement plan	No.	2016	1	2017	1	2018	1
Update procurement plan quarterly	No.	2016	4	2017	2	2018	4

Revenue Projections

The Assembly projected a total revenue of *Ten Million Three Hundred and Ninety-One Thousand and Sixty-Two Ghana Cedis Thirteen Pesewas only (GH¢10,391,062.13)* for the 2018 fiscal year. This is made up of both local and external sources. Details below:

Table 7: Revenue Projection by Source - 2018

Revenue Sources	2017 Budget	Actual 31/7/17	as Projection for 2018
Internally Generated Revenue	898,244.00	164,912.74	1,800,000.00
Compensation transfers(for decentralized departments)	2,441,375.16	1,536,809.94	2,388,057.00
Goods and services transfers(for decentralized departments)			81,941.18
Assets transfer(for decentralized departments)	72,471.12	-	-
DACF	3,144,514.29	489,524.09	3,898,028.00
DDF	1,000,000.00	502.22	1,015,737.00
School Feeding Programme	-	-	-
UDG	-	-	-
Sub total	7,556,604.57	2,191,748.99	9,617,163.18
Other funds	791,969.40	117,157.01	773,898.54
MP CF	500,000.00	113,349.17	500,000.00
SRWSP	122,190.12	58.75	-
MP SIF	50,000.00	58.75	50,000.00
MSHAP	23,555.52	2,395.12	25,000.00
PWD Fund	94,223.76	502.22	90,000.00
DISCAP/CIC	2,000.00	793.00	2,000.00
Donor/CIDA Agric	75,000.00	37,500.00	106,898.54
TOTAL	8,348,573.97	2,308,906.00	10,391,062.13

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

The total expenditure for the year is *Ten Million Three Hundred and Ninety-One Thousand and Sixty-Two Ghana Cedis Thirteen Pesewas only (GH¢10,391,062.13)*. The expenditure for the various programmes are indicated in the table below:

Table 8: Summary of Expenditure

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	1,395,412.00	1,664,613.00	827,000.00	3,887,025.00
Social Service Delivery	286,413.00	912,625.00	2,198,324.00	3,397,362.00
Infrastructure Delivery and Management	214,352.00	75,075.00	456,000.00	745,427.00
Economic Development	573,579.00	187,668.00	1,500,000.00	2,261,247.00
Environmental and Sanitation Management	-	-	100,000.00	100,000.00
Total	2,469,756.00	2,839,981.00	5,081,324.00	10,391,062.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

Budget Programme Objectives

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Improve local government service and institutionalise district level planning & budgeting
- Improve public expenditure management and budgetary control
- Enhance peace and security
- Develop adequate skilled human resource base

Budget Programme Description

The programme provides administrative and logistic support services for the smooth operation of the Assembly. The Programme ensures that, the core functions of the Municipal Assembly are delivered by all departments without any hindrance. The programme also ensures the planning, budgeting, coordination, monitoring and evaluation for the effective and efficient delivery of service to the populace so as to achieve development, democracy and decentralization in the Municipality. Under this programme, a total staff strength of Fifty-three (53) will carry out the implementation of the various sub-programmes

It involves the following:

- ✚ Provision of administrative support services.
- ✚ HR planning and human resource development
- ✚ Planning and budgeting
- ✚ Monitoring, evaluation and co-ordination

The Sub-programmes are;

- ✚ General Administration
- ✚ Finance
- ✚ Human Resource
- ✚ Planning, Budgeting, Monitoring & Evaluation

The Program is being funded by GoG, DACF, DDF, IGF and other development partners. The beneficiaries of the Programme are the decentralized department, the general population of the municipality, Assembly members, zonal Councilors etc.

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP1.1: General Administration

1. Budget Sub-Programme Objectives

- Improve public expenditure management and budgetary control
- Enhance peace and security

2. Budget Sub-Programme Description

This sub-programme co-ordinates and supervise all the activities of the Municipal Assembly including legislative duties. It creates a conducive atmosphere and enabling environment for all departments and other state agencies and, or security apparatus to perform their function effectively to deliver quality service to the people of the municipality. The activities include but not limited to the following:

- Management of the Assembly transport, security, records and stores/procurement.
- Manage the mobilization (both internal and external) and judicious use of financial resources
- Co-ordinates and support the preparation of quarterly and annual performance report, action plans and budgets
- Organisation of critical meetings to assess the progress or otherwise of the Municipal Assembly (District Security Committee meeting, ARIC meeting, Executive Committee & General Assembly meeting, MPCU, Municipal Budget Committee meeting, Management meetings, PRCC meetings and many more)
- Provide general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, fire safety in offices, insurance of official vehicles, training seminars and conferences, compensation of employees etc.
- Provide logistics for the prepare monthly financial reports

The General Administration has total staff strength of 53. The main units under General Administration are; Budget, Planning, Registry/records, Internal Audit, Client service, Procurement, Transport and Stores.

The sources of funding are: The District Assembly Common Fund (DACF), Internally Generated Funds (IGF), DDF and GoG transfers and a total of **GH¢2,148,200.00** has be budgeted for the sub programme for the 2018 fiscal year. The challenges are: inadequate capacity of some staff, inadequate logistics, high cost of electricity, inadequate funds, political interference in the internal running of the administration etc.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the Kassena Nankana Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal Assembly's estimate of future performance.

Table 9: performance and projections 1.1

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Updates of assets register	No. of times assets register updated	12	12	12	12	12
Prepare procurement plan	No.	1	1	1	1	1
Preparation of financial reports monthly	No.	12	7	12	12	12
Hold Management meetings	No.	4	4	4	4	4
Organize General Assembly Meetings	No.	3	3	4	4	4
Organize Committee Meetings	No. of statutory Planning committee meeting held	4	2	4	4	4
	No. of DISEC meetings Held	6	5	6	6	6
	No. of ARIC meetings Held	4	2	4	4	4
	No. of District Tender Committee meetings held	4	2	4	4	4
	No. of staff durbars held	4	1	4	4	4
Pay utilities monthly	No. of times paid for utilities	12	12	12	12	12
Complains and grievances	No. of complains received from the public	3	1	10	10	10
	No. of complains resolved satisfactorily	3	1	10	10	10
Service office computers	No. of times computers serviced	4	1	4	4	4
Service official vehicles periodically	No.	6	6	6	6	6
	No. of reports prepared	4	2	4	4	4

Prepare administrative reports	No. of annual reports prepared	1	0	1	1	1
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken under the sub-programme

Operations	Projects
Internal management of organization	Construct garage and landscape the frontage of the Assembly complex
Procurement of office supplies and consumables management and monitoring policies, programmes and projects	Procure 3no. official vehicles Furnish the Municipal Assembly Hall and some offices
Official celebrations	Complete the renovation of old Assembly Block
Maintain peace and security	Procure Office equipment
Manpower skills development	Rehabilitate 4No. staff bungalows
maintenance, rehabilitation, refurbishment and upgrade of existing assets	Construct, furnish and extend electricity to the Naaga Area Council
	Complete, furnish and extend electricity to Pungu Zonal Council

SUB-PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Improve public expenditure management and budgetary control

2. Budget Sub-Program Description

This sub-programme seeks to ensure the mobilization and judicious utilization of financial resources in compliance with prevailing accounting policies and financial regulations. It also ensures the documentation and controlling of cash flows of the Assembly. The sub-programme oversees the preparation of financial records for the consumption of management and external bodies such as the Controller and Accountant General and the Auditor General.

The main operations undertaken include: mobilization internally generated revenue, Maintaining proper accounting records, Reporting and auditing of financial statements, Ensuring budgetary control and management of assets, liabilities, revenue and expenditures, identifying new sources of IGF aside the traditional sources and strengthening revenue generation strategy.

The departments/units involved are finance department, budget unit, revenue unit and Internal Audit. There are sixteen (16) officers and 11 auxiliary staff (commission revenue collectors) involved in the sub-programme delivery.

The sub-programme will cost **GH¢40,000.00** in 2018 and is funded from IGF, DACF and GoG. The beneficiaries are finance department, budget unit, Internal Audit, departments of the Assembly and the people of the municipality.

The challenges in carrying out this sub-programme are low capacity of some revenue collectors, high illiteracy rate among the tax paying public, inadequate data on ratable items, aged revenue collectors, political interference, tax evasion, under and, or over invoicing, revenue leakages, undeveloped markets, inadequate logistics for revenue mobilization among others.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Kassena Nankana Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 10: performance and projections – 1.2

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased IGF collection	% increased	-10	-13	10	15	15
Constructed revenue check points	No.	0	0	2	2	1
Organized stakeholder consultation on fee – fixing resolution	No.	1	1	1	1	1
Carried out radio discussions to sensitize tax payers on the need to pay tax	No.	6	2	12	12	12
Instituted revenue taskforce to support revenue mobilization	No	Yes	Yes	Yes	Yes	Yes
Motivate revenue collectors	Organized refresher training for revenue collectors	1	1	1	1	1
	Timely payment of commission to revenue collectors	Monthly	Monthly	Monthly	Monthly	Monthly
Prepare financial reports	Prepared 12 monthly financial reports prepared	12	12	12	12	12
	Prepare 1no. annual accounts	1	1	1	1	1
Responding to audit reports	No. of ARIC meetings Held	4	4	4	4	4
Prepare quarterly internal audit report	No. of reports prepared	4	4	4	4	4
Revenue data updated	No.	Yes	Yes	Yes	Yes	Yes

4. Budget Sub-Programme Operations and Projects

Operations
Tax education/consultation
Preparation of financial reports
Manpower skills development
Update revenue data

Projects
Construct two (2) revenue check points

PROGRAMME P 1: Management and Administration SUB-PROGRAMME SP 1.3 Human Resource Management

1. Budget Sub-Programme Objective

Develop adequate skilled human resource base

2. Budget Sub-Programme Description

This sub-programme ensures the proper placement and management of staff in the municipal Assembly and provides capacity building programmes for all levels of staff. This will ensure that, staff capacity are built for effective and efficient delivery of service to the public and on the Assembly's mandate.

It is delivered through the implementation of performance management of staff, training, compilation and update of staff records, staff motivation, staff welfare/safety and management of human resource of the Assembly. The sub-programme key activities are as follows:

- i. Support staff and Assembly members for training programmes
- ii. Submission of human resource quarterly training reports
- iii. Preparation of capacity building/training needs plan
- iv. Management of HRMIS database

One (1) officer is delivering this sub-programme and funded by GoG, IGF, DDF and DACF. The sub programme is projected to cost **GH¢1,582,495.00** for the 2018 fiscal year. All staff of the Assembly and Assembly members/ zonal councilors are beneficiaries.

The challenges are inadequate funds, poor working condition of staff, and poor condition of both office and residential accommodation for staff, lateness and absenteeism of some staff and staff meddling in local politics.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Kassena Nankana Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal Assembly's estimate of future performance.

Table 11: performance and projections – 1.3

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Staff training and development	No. of staff trained	20	15	50	50	50
	No. of staff sponsored to attend workshops	25	35	50	50	50
	No. of staff supported to attend career progression and academic courses	1	2	5	5	5
Promotion of Staff	No. of staff promoted	7	10	15	15	15
Appraise Staff	No. of staff appraised	70	65	60	60	60
Validate E-Payment Voucher	No. validation carried out	12	7	12	12	12
Prepare capacity building report	No. of reports prepared & submitted	4	2	4	4	4
Prepare capacity building plan	Prepared and submitted by 31 st October	Yes	Yes	Yes	Yes	Yes
Leave Roster Prepared	Annually	Yes	Yes	Yes	Yes	Yes

4. Budget Sub-Programme Operations and Projects

Operations
Facilitate the conduction of promotion interviews for staff
Manpower skills development
Update of Human Resource Database and validate staff salaries monthly

Projects
No projects

PROGRAMME P1: Management and Administration SUB-PROGRAMME SP 1.4 Planning, Budgeting and Co-ordination

1. Budget Sub-Programme Objectives

Improve local government service and institutionalise district level planning & budgeting

2. Budget Sub-Program Description

This sub-programme would promote strong policy coordination, monitoring and evaluation of development projects and programmes. It also coordinates policy formulation, preparation and implementation of Municipal Medium Term Development Plan, Annual Action Plans, Monitoring and Evaluation Plan as well as the Municipal Composite Budget.

Additionally, it undertakes periodic review of composite budgets, plans and programs to inform decision making for the achievement of the Assembly's goal. The sub programme ensures the participation of all stakeholders (i.e. community members, chiefs, opinion leaders, Assembly members, heads of department) in the preparation and implementation of the projects and programmes.

This sub-programme provides for the economic, efficient and effective use of resources required to deliver services, ensure that planning processes are integrated with government's overall strategic and financial planning, budget preparation and reporting processes and provide assurance to the public that funds are spent and used for the purposes as spelt out in the plan and budget.

The sub-programme entails the following among others;

- Routine monitoring and evaluation of Assembly development projects and programmes
- Organize periodic review meetings to assess budgets, plans and programmes of the Assembly.
- Manage the budget approved by the General Assembly.
- Prepare and review Medium Term Development Plans, M& E Plans, Annual Budgets, to facilitate popular participation by citizens and local level development.

The number of units involved are the Planning and the Budget Units and five (5) staff would deliver the sub programme.

The sub-programme would cost **GHC102,000.00** and is funded from DACF, IGF and GoG. The beneficiaries include the Decentralized Departments, Community members, Civil Society Organizations, the Private Sector and other central government agencies.

The challenges are inadequate logistics (means of transport, computers and accessories), Inadequate data for planning and budgeting, inadequate cooperation from community members and Civil Society Organizations.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Kassena Nankana Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal Assembly's estimate of future performance.

Table 12: performance and projections – SP1.4

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual Action Plan and Annual Municipal Composite Budget prepared	Annual Action Plan and Composite Budget prepared & approved by 31 st October	Yes	Yes	Yes	Yes	Yes
	No. of quarterly performance reports prepared (Budget & Plan)	4	2	4	4	4
	Prepared & submit annual progress reports	1	0	1	1	1
Monitored programmes and projects being executed	No. of monitoring reports	4	2	4	4	4
Organized town hall meetings	No. of town hall meetings held	2	0	4	4	4
Organized mid and end of year review meetings	No. of review meetings held	2	1	2	2	2

Organized Municipal Budget Committee and MPCU meetings quarterly	No. of MPCU & Municipal Budget Committee Meetings held	4	4	4	4	4
Fee Fixing Resolution prepared	No.	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

Operations
Management and monitoring policies, projects and programmes
Conduct mid and end of year review meetings
Prepare Annual action plan and Composite Budget
Conduct stakeholder consultation on Assembly; fee fixing resolution and gazette Assembly fee fixing resolution
Organize committee meetings of MPCU and Municipal Budget Committee

Projects
Procure 1No. Pick Up for Monitoring and Evaluation

PROGRAMME 2: Social Service Delivery

SUB-PROGRAMME SP 2.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- i. Enhance inclusive and equitable access and participation in education at all levels
- ii. Enhance the teaching & learning of science mathematics & technology at all levels

2. Budget Sub-Program Description

The Municipal Department of Education focuses mainly on basic education and collaborates with the second cycle schools at policy level. The Basic Education system comprises of Kindergarten, Primary and Junior High School. The department exist to ensure effective and efficient running of all basic schools in the municipality. The department seeks to provide quality education to all children of school going age by ensuring access to classroom infrastructure, furniture, teaching and learning material, posting of qualified teaching/non-teaching staff and adherence to educational standards. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, teachers and teaching learning materials are all provided by the Government of Ghana. Basic Education is predominantly provided by Government of Ghana operated facilities and few private sector participation. The private schools are self-funded and registered by the Ghana Education Service. The private schools use the GES curriculum.

The sub-programme entails the following among others;

- i. Monitor and evaluate the performance of Government Policies and Programmes and Donor funded Projects and Programmes
- ii. Maintain an efficient Education Management Information System to meet local and international standards
- iii. Provide guidance in the management of educational institutions and affiliated agencies
- iv. Plan, monitor and evaluate educational policies to enhance quality of educational outcomes
- v. Enhance the provision of support services to increase equitable access to and quality education delivery in all at all levels of basic education.
- vi. Improve teacher deployment and rationalization
- vii. Conducting routine inspections of schools to provide assurance of the maintenance of quality standards

viii. Conduct Annual School Census

The units involved are: Finance and Administration, Supervision, Planning and Monitoring and Human Resource Unit

Over 550 staff both teaching and non-teaching would deliver the sub programme.

The sub-programme is projected to cost **GH¢1,470,000.00** and would be funded from DACF, IGF, DDF and GoG. The beneficiaries include the school pupils, Community members, PTAs, Civil Society Organizations, the Private Sector and other central government agencies.

The challenges are inadequate means of transport, inadequate fuel for monitoring and supervision, inadequate trained teachers in rural areas, high school dropout rate especially female students, teenage pregnancies among school pupils, teacher absenteeism & alcoholism, inadequate classroom infrastructure & furniture, inadequate teaching and learning material, inadequate office space for the directorate, inadequate teacher accommodation at deprived communities, inadequate cooperation by community members and CSO among others.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Kassena Nankana Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal Assembly’s estimate of future performance.

Table 13: performance and projections – SP2.1

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased Enrolment in basic schools	GER: Percentage	-	-	-	-	-
	KG	-	-	-	-	-
	Primary	91.7	111.1	111.1	111.1	111.1
	JHS	64.8	80.7	90.2	90.2	90.2
	NER: Percentage	55.9	55.9	65.9	65.9	65.9
	KG	66.1	66.1	76.1	76.1	76.1
Primary	44.5	44.5	54.5	54.5	54.5	
JHS						

	GPI: Ratio					
	KG	1.00	0.98	1:00	1:00	1:00
	Primary	0.94	0.91	0.95	0.95	0.95
	JHS	0.98	0.87	0.92	0.92	0.92
Improved Teacher Professionalism and Deployment in basic schools	% of trained teachers					
	KG	52.0	50.0	55.0	55.0	55.0
	Primary	79.4	68.0	75.0	75.0	75.0
	JHS	92.5	80.0	85.0	85.0	85.0
	PTR					
	KG	22:1	29:1	25:1	25:1	25:1
Primary	27:1	32:1	30:1	30:1	30:1	
JHS	13:1	18:1	15:1	15:1	15:1	
Classroom infrastructure	No. of classrooms constructed	4	2	2	2	2
BECE pass rate	% passed	34.1	N/A	45	50	50
Supplied furniture for school pupils	No	300	180	500	1,000	1,000
STME Clinic organized	No.	1	1	1	1	1
My First Day in School organized	No.	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

Operations
Support students from the municipality
Official celebration

Projects
Complete 2no. 3 unit JHS block at Anyagadonne and Punyoro
Procure 420no. Classroom furnitures for school pupils
Construct 1no. Teachers quarters
Construct 2no. 3unit Classroom block with ancillary facilities

PROGRAMME P2: Social Service Delivery SUB-PROGRAMME SP 2.2 Health Delivery

1. Budget Sub-Programme Objectives

- i. Ensure sustainable, equitable and easily accessible healthcare services
- ii. Ensure reduction of new HIV & AIDS/STIs infections, especially among vulnerable
- iii. Eliminate child and adult malnutrition

2. Budget Sub-Program Description

The sub programme would deliver quality primary healthcare service to the people of the municipality. The programme is to deliver cost effective, efficient, affordable and quality health services at the primary and secondary levels of care. The services are in the form of preventive, curative and rehabilitative care. Health Centers and CHPS Compounds are the facilities that provide services as close to the people as possible. The sub-programme places emphasis on delivering public health and family health services. The operations of the sub programme include the following among others:

- i. prevention, detection and case management of communicable and non-communicable diseases
- ii. reduce the major causes of maternal and neonatal morbidity and mortality
- iii. increase awareness and promote healthy lifestyles
- iv. improve reproductive and adolescent health
- v. Strengthening surveillance and epidemics preparedness.
- vi. early detection reporting and treatment of all communicable diseases
- vii. Regarding HIV/AIDS emphasis is on behavior change communication and the provision of clinical care to support People Living with HIV/AIDS (PLWHA). The interventions include; information, education and communication strategies, testing and counselling, syndrome treatment of cases and reducing significantly mother-to-child infection and improving ARV administration
- viii. Expanded Programme on Immunization (EPI)
- ix. CHPS implementation
- x. promotion of regenerative health and nutrition

The units involved are: Disease Control, Public Health, Nutrition, Health Information, Health Promotion, Accounts, Audit, Registry and Stores and Supplies.

Over 400 staff would deliver the sub programme. The sub-programme is funded from DACF, DDF, IGF and GoG and it would cost **GHC1,535,352.00**. The beneficiaries include the Community members, pregnant women, children, Civil Society Organizations and the Private Sector

The challenges are inadequate means of transport, inadequate critical health workers like mid wives & medical doctors, unhealthy lifestyle among the populace, late reporting of ailment at health facilities, bad road networks, teenage pregnancies, inadequate health infrastructure, inadequate drug supply, late payment of NHIS claims, exclusion of critical drugs from the NHIS list for health centers, inadequate cooperation by community members among others.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Kassena Nankana Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal Assembly's estimate of future performance.

Table 14: performance and projections – SP2.2

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Antennal coverage (at least 1 visit)	Percentage	58.4	32.04	65	70	75
Infant mortality per 1,000 live births	Percentage	21	13.4	3	0	0
Under-five mortality per 1,000 live births	Percentage	26	18.6	5	0	0
Under-five malaria case fatality	Percentage	0.39	0.39	<1	<1	<1
Supervised deliveries	Percentage	51.3	25.5	80	80	80
HIV/AIDS prevalence	Percentage	2.8	N/A	1.5	1.3	1.2

Coverage of CHPS	% of functional CHPS zones per total number of enumeration areas	71.3	83	90	95	95
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	72	87	95	95	95
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	25	25	35	35	35
	No of CHPS built or renovated	1	1	2	2	2
Renovated MHMT office	No.	-	-	1	1	1

4. Budget Sub-Programme Operations and Projects

Operations
Implementation of HIV/AIDS related programmes
Support for NID, TB, Ebola, Cholera, CSM and Human rabies activities
Haulage of WFP supplementary food items to nutrition centres in the municipality

Projects
Rehabilitate 2no. CHPS
Renovate the offices of the Municipal Health Directorate at Navrongo

PROGRAMME P2: Social Service Delivery

SUB-PROGRAMME SP 2.3 Environmental Health & Sanitation Services

1. Budget Sub-Programme Objectives

- i. Improve access sanitation
- ii. Development and implement health and hygiene education in all water & sanitation programs

2. Budget Sub-Program Description

The sub programme focuses on preventive health. It would ensure that, the public lives in a clean and safe environment. Ensures environmental sanitation and effective management of both liquid and solid waste. The programmes shall among others carried out the following:

- a. Premises/food hygiene inspections
- b. Screening of food vendors
- c. Supervise the construction and maintenance of household toilets
- d. Ensure proper disposal of waste
- e. Punish environmental sanitation offenders including prosecution
- f. Ensure public sanitation facilities are maintained

The environmental health unit of the Assembly shall lead this sub programme execution. A total of 68 staff, comprising skilled and unskilled shall execute the programme with funding from DACF, DDF, GoG and IGF. It is projected to cost **GHC892,028.00** for 2018. The beneficiaries are community members and governmental agencies. The challenges are; inadequate means of transport, political interference in enforcing sanitation bye laws, inadequate household toilets, uncontrolled slaughtering of animals, poor management of liquid waste, relatively high rate of open defecation etc.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Kassena Nankana Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal Assembly's estimate of future performance.

Table 15: performance and projections – SP2.3

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Waste management	No of final dumping sites	1	1	1	1	1
	No of litter bins containers distributed (240L)	770	540	800	800	800
	No. of refuse containers (10m2)	8	12	12	12	12
Population with access to improved sanitation	Percentage	17	13.5			
Public cemeteries	No.	1	1	1	1	1
Consumption of hygiene food	% of slaughtering supervised	70	61	90	100	100
	No of food vendors screened	62	35	100	100	100
	No of house hold inspection carried out	500	378	600	800	1000

4. Budget Sub-Programme Operations and Projects

Operations
Environmental, sanitation and waste management
Service charge for fumigation
Conduct 4No. Meetings of the Municipal Sanitation Task Force

Projects
Construct 2no. 10 seater KVIP
Evacuate 5No. refuse dumps and dislodge 6No. Public toilets
Procure tools, equipment and clearing materials for Environmental Health Unit
Procure 4No. Communal Metal Refuse containers
Procure tools and sanitary materials for Environmental health unit
Renovate 2No. Meat shops
Construct 1No. 10-unit bath and urinal at the Navrongo Lorry Station

PROGRAMME P2: Social Service Delivery

SUB-PROGRAMME SP 2.4 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- i. Promote inclusive education and lifelong learning for children & all other PWDs
- ii. Ensure effective integration of PWDs into society
- iii. Promote awareness of the rights and responsibilities of the youth
- iv. Safeguard citizens' rights & entitlements & eliminate human trafficking

2. Budget Sub-Program Description

The sub programme would advocate for the vulnerable, abused and distressed persons issues in communities. Child rights promotion, protection and development, support for PWDs and aged are among the core operational areas of the sub programme. The sub programme would mainstream the aged, vulnerable and excluded in society into the socio-economic development of the municipality. The programme would continue to promote the welfare of Children, Women, and Persons with Disability and the aged in the municipality.

The Department of Social Welfare performs the functions of juvenile justice administration, supervision and administration of orphanages and children homes and support to extremely poor households. The Department also supervises standards and early childhood development centers, persons with disabilities, shelter for the lost and abused children and destitute. Programme also supervises and facilitates households that are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP)

The two units of the department of social welfare and community development shall lead this sub programme execution. A total of 16 staff shall execute the programme with funding from DACF, GoG and IGF and it would cost **GHC392,011.00**. The challenges are; inadequate means of transport and other logistics for monitoring, high poverty and illiteracy levels, poor road networks, delay in release of funds among others.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Kassena Nankana Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal Assembly's estimate of future performance.

Table 16: performance and projections – SP2.4

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Persons with disability supported with skill training	Number of disabled persons provided with skill training	60	Nil	90	120	140
Monitor and Evaluate PWDs activities	Number of PWD monitored and reports produced	52	Nil	80	95	110
Register NGOs	Number of NGOs registered	17	3	15	20	30
Support PWD in special schools	No. of PWD supported	52	Nil	60	70	80
Support PWD to go into income generating activities	No. supported	55	Nil	100	120	140
Handle domestic violence cases	No. of domestic violence cases reported	69	55	72	80	90
Child trafficking	No. of children rescued from child trafficking	Nil	Nil	20	30	50
LEAP coverage	No. of beneficiaries	12,567	14,176	16,372	18,000	18,956
	No. of communities	79	86	106	116	116
	No of new targeting communities	35	30	30	30	30
	No. of households	1530	1530	3550	3550	4050

4. Budget Sub-Programme Operations and Projects

Operations
Child right promotion and protection & combating domestic violence
Establish 12no. Women village savings and loan associations and monitor their activities
Sensitize 12no. Communities on teenage pregnancy and establish, train 6no. CPT in 6 zonal councils to protect the rights of women and children
Support to the vulnerable
Official celebration
Internal management of organization

Projects
Procure 4no. Desk top computers, 3no. Printers, 2no. photocopier and 2no. scanners
Procure 6no. Office tables, 20no. Surviel chairs
Procure 3no. Cabinet

PROGRAMME P3: Infrastructure Delivery and Management

SUB-PROGRAMME SP 3.1 Infrastructure Development - Public works, Roads, Rural Housing and water Management

1. Budget Sub-Programme Objectives

- i. Improve access and coverage of potable water in rural & urban communities
- ii. Create and sustain an efficient and effective transport system
- iii. Provide adequate, reliable, safe affordable and sustainable power

2. Budget Sub-Program Description

The works department is the technical section of the Assembly in terms of infrastructure provision. The department prepares bidding documents, quantities, drawings for infrastructure to be provided by the Assembly. They supervise and advice the day to day construction works of the Assembly. Providing, regulating and facilitating access to safe drinking water, safe shelter, flood control systems, safe sanitation, and drainage systems are also a major operation of the sub programme.

Again, maintaining and protecting public property and infrastructure within the Assembly jurisdiction shall be provided. Supporting the private sector in the provision of safe shelter, safe water and safe sanitation.

The works unit, feeder roads, urban roads, water and sanitation team shall deliver the sub programme and the number of staff are sixteen. The sub programme would be funded from DACF, DDF, IGF and GoG. **GH¢687,064.00** is projected to finance the sub programme. The beneficiaries of the sub-programme are the community members and other relevant departments/agencies. The challenges are inadequate requisite staff, inadequate means of transport, unfriendly land tenure systems, poor road network, poor maintenance of water facilities bad nature of soils among others.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Kassena Nankana Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal Assembly's estimate of future performance.

Table 17: performance and projections – SP3.1

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Small Town Water System at Pungu, Kologo and Biu completed	No.	3	3	0	1	1
Increase access to potable water	Percentage	70	72	75	80	85
Drilled boreholes	No.	37	15	10	15	15
Proportion/ length of roads/drains maintained/rehabilitated	Urban Roads (km)	10km	0	10km	15km	15km
	Gravelling	0.5km	0	1km	2km	2km
	Grading and Patching	12km	0	12km	15km	10km
	Traffic Signal Maintenance (Road signs)	15	0	15	15	15
	Trunk roads (km)	0	0	5km	5km	5km
	Feeder Roads	20km	22.3km	25km	25km	25km

4. Budget Sub-Programme Operations and Projects

Operations
Internal management of organization

Projects
Reshaped selected feeder roads in the municipality
Complete the construction of Pungu, Biu and Kologo STWSS (Retention/counterpart funding)
Procure electricity poles and other minor electrical accessories

**PROGRAMME P3: Infrastructure Delivery and Management
SUB-PROGRAMME SP 3.2 Physical & Spatial planning**

1. Budget Sub-Programme Objectives

Promote sustainable spatially integrated & orderly human settlements

2. Budget Sub-Program Description

The sub programme ensures the beautification, orderliness of human settlement of the towns and communities in the municipality. Control physical development and issue building permits is the core function of the sub programme. Education on the need to develop orderly and abide by all safety precautions. The completion of the naming of streets and properties as well as developing base maps shall form the priority focus of the unit in 2018. Four staff from the town and country planning unit shall deliver the programme.

The sub programme would cost **GHC58,363.00** and would be funded from GoG, DACF and IGF. The beneficiaries are community members, traditional authorities, zonal councils, safety officers and other government agencies. The challenges are inadequate staff, inadequate logistics for field work, inadequate funds, lack of cooperation by some stakeholders etc.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Kassena Nankana Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal Assembly's estimate of future performance.

Table 18: performance and projections – SP3.2

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Issue building permits	No. of building permits issued	33	0	50	50	50

Prepared signages for street names	No.	0	0	1,000	1,000	1,000
Develop base maps	No. of base maps developed	0	0	1	2	3
Organize statutory committee meeting	No. of meetings held	4	1	4	4	4
Revised Navrongo development	No.	0	0	1	0	0

2. Budget Sub-Programme Operations and Projects

Operations
Organise stakeholder consultation to finalise the revised Navrongo plan and carry out educational programs for four (4) zonal councils on the principle of land use planning and management
Preparation of signage maps and stenciling of address on properties for street naming and property addressing
Internal management of organization

Projects
Procure 1no. Ploter
Procure 3no. Office tables, 3no. Surviel chairs and 6no. Vistors chairs

**PROGRAMME P4: Economic Development
SUB-PROGRAMME SP 4.1 Agriculture Development**

1. Budget Sub-Programme Objectives

- i. Increase access to extension services and re-orient agric education
- ii. Promote livestock and poultry development for food security and income generation
- iii. Promote the development of selected staples and horticultural crops

2. Budget Sub-Program Description

Monitor and evaluate the agricultural sector with emphasis on Crops, livestock and irrigation development for dry season farming. This sub-programme disseminates technological packages to assist farmers to stay abreast with good farming practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity in the district. The sector recruits about 82% of the workforce in the municipality. The department would supervise agricultural policies including planting for food and jobs, plantation of cash tree plants such mango, cashew, shea nut among others. The operational areas of the sub programme are:

- a. Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- b. Facilitate private sector involvement in agriculture i.e. agro - processing, storage and marketing
- c. Increase production in targeted products such as poultry (including Guinea Fowl), small ruminants and pigs.
- d. Promote the production and productivity of roots and tuber crops e.g. sweet potato
- e. Promote all year round farming. Provision/rehabilitation of dams and dug outs

The Department of Agriculture would deliver the sub programme and has 33 staff. The beneficiaries of the sub-programme are farmers, private sector operatives, NGOs, donor partners and other stakeholders. The programme would be funded from mainly by GoG, CIDA, DACF and IGF and it would cost **GHC754,697.00**.

The challenges are high cost of agricultural inputs, inadequate dams/dug outs, inadequate staff (AEAs), poor rain fall pattern, bad land tenure system, and high mortality rate of guinea cheeks.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Kassena Nankana Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal Assembly's estimate of future performance

Table 19: performance and projections – SP4.1

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
	Percentage	-2.7%	0	1.5%	2%	2%
	Maize	-1.6%	0	1%	1.5%	1.5%
	Rice	5.2%	0	6%	7%	7%
	Sorghum	1.2%	0	2.5%	3%	3%
	Tomatoes	-2.7%	0	1%	2%	2%
	Onions	-1.6%	0	1%	1%	1%
	Pepper	-2.7%	0	1.5%	2.5%	2.5%
Conducted demonstration fields on high yielding crops	No.	5	7	10	10	10
Trained farmers on animal husbandry	No. of farmers trained	50	62	80	100	100
Procured motorbikes for AEAs	No.	0	0	5	0	0

4. Budget Sub-Programme Operations and Projects

Operations
Internal management of organization
Extension services

Projects
Procure 5no. Desk top computers, 3no. Printers, 2no. Laptops and accessories, scanner and a multipurpose photocopier
Procure 3no. GPS equipment for field work

Surveillance and management of diseases and pests
Official celebration
Production of extension materials and services

Procure 10no. Office tables, 10no. Surveil chairs and 20no. Vistors chairs
Procure 5no. Motor bikes for technical staff

PROGRAMME P4: Economic Development

SUB-PROGRAMME SP 4.2 Trade Tourism and Industrial Development

1. Budget Sub-Programme Objectives

Mainstream local economic development (LED) for growth & employment creation

2. Budget Sub-Program Description

A flourishing micro and small scale enterprise sector is key to a successful and healthy economic development. This is the central function of the sub programme. NBSSI would focus on encouraging rural self-employed and informal enterprises to be resilient to enable them contribute effectively to the growth of the local economy.

The Programme is also responsible for promoting development across the following areas Investment and Enterprise Promotion, Integrated Tourism Development, Agriculture, Natural Resources and Rural Development. Provide business support services to business in the municipality (capacity building, access to bigger markets & finance). The units involved are: Business Advisory Center (BAC) and Rural Technology Facility (RTF)

The Programme is funded by GOG, REP Fund, DACF and IGF and a sum of **GH¢1,520,880.00** is earmarked for the sub programme.

The beneficiaries are the private sector operatives, community members and other stakeholders. 3 staff would execute the programme. The challenges are inadequate staff, low incomes levels of the private sector operatives, high illiteracy rates, inadequate access to credit, inadequate funds and logistics for business support services etc.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Kassena Nankana Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 20: performance and projections – SP4.2

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Businesses registered	No.	7	2	15	15	15
Business established	No.	10	3	10	10	10
Jobs created	No.	15	5	20	20	20
Business keeping records	No.	8	4	10	10	10
Business operating active bank accounts	No.	20	9	20	20	20

4. Budget Sub-Programme Operations and Projects

Operations
Support local entrepreneurs/community self-help projects
Train groups on banking culture, groups dynamics and business counselling

Projects
Construct 2 storey market stores in Navrongo Market (BOT)

PROGRAMME P5: Environmental Management

SUB-PROGRAMME SP 5.1 Disaster prevention & management

1. Budget Sub-Programme Objectives

Promote effective disaster prevention and mitigation

2. Budget Sub-Program Description

Disaster will occur when it wants to but is obligatory on us to put in place strategies to manage the effects of disasters when they occur. The department would mainly focus on educating the public about the dangers of disasters, disaster prone areas and the management of natural disasters. The sub programme would rehabilitate public institution affected by disasters immediately to enable the public to continue to have access to service being rendered by the institutions. The programme would plan for disasters and also alert residents as soon as they sense the likelihood of disaster occurring. Educate the public on the effects of bush burning and deforestation. The works department and NADMO would deliver the programme. A total of 17 staff would deliver the programme with funding from GoG and DACF and it would cost ***GHC100,000.00***.

The challenges are inadequate logistics, inadequate means of transport and inadequate and delay in the release of funds.

1. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Kassena Nankana Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 21: performance and projections – SP5.1

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Rehabilitate public institutions	No. of public institution rehabilitated	2	7	2	2	2
Prepare disaster preparedness plan	No.	1	1	1	1	1
Number of windstorms	No.	2	5	0	0	0

2. Budget Sub-Programme Operations and Projects

Operations
Prepare disaster preparedness plan

Projects
Rehabilitate public institution affected by disaster

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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,469,757		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	10,391,062	40,000		
080206 Improve public expenditure management and budgetary control	0	329,200		
080301 Improve trade competitiveness	0	1,500,000		
082101 Promote the development of selected staples and horticultural crops	0	179,468		
082204 Promote livestock & poultry devmnt for food security & income generation	0	8,200		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	1,470,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	364,324		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	25,000		
091022 Promote awareness of the rights and responsibilities of the youth	0	15,597		
091105 Improve access & coverage of potable water in rural & urban communities	0	256,000		
091107 Improve access to sanitation	0	1,146,028		
091202 Promote inclusive edu & lifelong learning for children & all other PWDs	0	90,000		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	200,000		
100102 Create & sustain an efficient & effective trans't systems	0	231,122		
100106 Develop adequate skilled human resource base	0	201,413		
100129 Promote effective disaster prevention and mitigation	0	100,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	43,953		
110106 Enhance public safety	0	80,000		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	1,641,000		
Grand Total ¢	10,391,062	10,391,063	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved or Revised Budget 2017	Actual Collection 2017	Variance
365 01 01 001 29	10,391,062.13	8,400,973.93	3,278,375.41	-8,284,354.03
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Ensure property rates due the Assembly are collected by December 2018				
Property income [GFS]	62,000.00	40,800.00	27,328.37	-33,471.63
1412001 Mineral Royalties	7,000.00	40,800.00	0.00	-60,800.00
1412023 Basic Rate	0.00	0.00	0.00	0.00
1412031 Property Rate Arrears	15,000.00	0.00	0.00	0.00
1413001 Property Rate	40,000.00	0.00	27,328.37	27,328.37
Output 0002 Lands revenue collected by December 2018				
Property income [GFS]	6,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	5,000.00	0.00	0.00	0.00
1415002 Ground Rent	1,000.00	0.00	0.00	0.00
Sales of goods and services	61,000.00	80,000.00	72,458.25	-72,541.75
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	50,000.00	80,000.00	72,458.25	-72,541.75
1422159 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
Output 0003 Fees and fines projected based on previous trend				
Sales of goods and services	113,500.00	87,294.00	62,599.40	-15,936.60
1422069 Open Spaces / Parks	15,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	4,000.00	0.00	0.00	0.00
1423001 Markets	25,000.00	87,294.00	62,599.40	-15,936.60
1423002 Livestock / Kraals	7,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	6,000.00	0.00	0.00	0.00
1423006 Burial Fees	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423014 Dislodging Fees	600.00	0.00	0.00	0.00
1423015 Street Parking Fees	1,400.00	0.00	0.00	0.00
1423018 Loading Fees	5,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	3,000.00	0.00	0.00	0.00
1423618 Bidding Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,500.00	15,000.00	7,213.00	-12,887.00
1430001 Court Fines	1,500.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	15,000.00	7,213.00	-12,887.00
Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
1450362 Impounding Fines	500.00	0.00	0.00	0.00
Output 0004 Licences/permits issues to business operators in the municipality by December 2018				
Sales of goods and services	127,900.00	138,150.00	59,034.00	-54,516.00
1422001 Pito / Palm Wire Sellers Tapers	5,000.00	138,150.00	0.00	-113,550.00
1422005 Chop Bar License	1,500.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,200.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	59,034.00	59,034.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	1,600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,500.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	300.00	0.00	0.00	0.00
1422036 Petroleum Products	20,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	12,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	1,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	25,000.00	0.00	0.00	0.00
1422078 Permit	5,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	500.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	2,000.00	0.00	0.00	0.00
1422152 Self Employed	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423415 Raw Water Charges	2,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	2,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00

Output 0005 Collected investment revenue/rent due the Assembly by Dec. 2018

Property income (GFS)	37,000.00	22,000.00	9,115.00	-16,885.00
1415018 Club Houses	12,000.00	0.00	0.00	0.00
1415019 Transit Quarters	10,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	15,000.00	22,000.00	9,115.00	-16,885.00
Sales of goods and services	5,000.00	10,000.00	350.00	-19,650.00
1423532 Tractor Services	5,000.00	10,000.00	350.00	-19,650.00
Non-Performing Assets Recoveries	13,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	13,000.00	0.00	0.00	0.00

Output 0006 Miscellaneous revenue collected

Non-Performing Assets Recoveries	1,805,000.00	505,000.00	34,446.34	-1,507,069.70
1450002 Divestiture Receipts	1,800,000.00	500,000.00	33,842.24	-1,466,157.76
1450007 Other Sundry Recoveries	5,000.00	5,000.00	604.10	-40,911.94

Output 0007 Project for Donor/GoG grants

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
From foreign governments(Current)	8,157,662.13	7,502,729.93	3,005,831.05	-6,551,396.35
1331001 Central Government - GOG Paid Salaries	2,388,057.41	2,441,375.12	2,004,784.07	-436,591.05
1331002 DACF - Assembly	4,013,028.00	3,262,293.57	841,723.06	-3,869,467.94
1331003 DACF - MP	500,000.00	477,400.00	113,349.17	-511,650.87
1331005 HIPC	50,000.00	50,000.00	0.00	-100,000.00
1331008 Other Donors Support Transfers	108,898.54	199,190.12	38,293.00	-160,897.12
1331009 Goods and Services- Decentralised Department	81,941.18	72,471.12	7,681.75	-64,789.37
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	964,324.00	1,000,000.00	0.00	-1,408,000.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Grand Total	10,391,062.13	8,400,973.93	3,278,375.41	-8,284,354.03

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kassena-Nankana Municipal Assembly - Navrongo	0	0	0	10,391,063	2,494,455	2,494,455
GOG Sources	0	0	0	2,469,999	2,413,958	2,413,958
Management and Administration	0	0	0	1,301,382	1,314,396	1,314,396
Infrastructure Delivery and Management	0	0	0	253,427	216,496	216,496
Social Services Delivery	0	0	0	298,511	289,277	289,277
Economic Development	0	0	0	616,679	593,789	593,789
IGF Sources	0	0	0	2,233,400	80,497	80,497
Management and Administration	0	0	0	428,900	80,497	80,497
Infrastructure Delivery and Management	0	0	0	1,000	0	0
Social Services Delivery	0	0	0	301,500	0	0
Economic Development	0	0	0	1,502,000	0	0
DACF MP Sources	0	0	0	550,000	0	0
Management and Administration	0	0	0	550,000	0	0
DACF ASSEMBLY Sources	0	0	0	3,923,028	0	0
Management and Administration	0	0	0	1,541,000	0	0
Infrastructure Delivery and Management	0	0	0	491,000	0	0
Social Services Delivery	0	0	0	1,741,028	0	0
Economic Development	0	0	0	50,000	0	0
Environmental and Sanitation Management	0	0	0	100,000	0	0
DACF PWD Sources	0	0	0	90,000	0	0
Social Services Delivery	0	0	0	90,000	0	0
DONOR POOLED Sources	0	0	0	108,899	0	0
Social Services Delivery	0	0	0	2,000	0	0
Economic Development	0	0	0	106,899	0	0
DDF Sources	0	0	0	1,015,737	0	0
Management and Administration	0	0	0	51,413	0	0
Social Services Delivery	0	0	0	964,324	0	0
Grand Total	0	0	0	10,391,063	2,494,455	2,494,455

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kassena-Nankana Municipal Assembly - Navrongo	0	0	0	10,391,063	2,494,455	2,494,455
Management and Administration	0	0	0	3,872,695	1,394,893	1,394,893
SP1.1: General Administration	0	0	0	2,148,200	0	0
22 Use of goods and services	0	0	0	776,200	0	0
221 Use of goods and services	0	0	0	776,200	0	0
22101 Materials - Office Supplies	0	0	0	34,000	0	0
22102 Utilities	0	0	0	34,500	0	0
22103 General Cleaning	0	0	0	1,500	0	0
22104 Rentals	0	0	0	16,200	0	0
22105 Travel - Transport	0	0	0	368,000	0	0
22106 Repairs - Maintenance	0	0	0	18,000	0	0
22107 Training - Seminars - Conferences	0	0	0	58,000	0	0
22109 Special Services	0	0	0	74,000	0	0
22111 Other Charges - Fees	0	0	0	2,000	0	0
22112 Emergency Services	0	0	0	150,000	0	0
22113	0	0	0	20,000	0	0
26 Grants	0	0	0	550,000	0	0
263 To other general government units	0	0	0	550,000	0	0
26321 Capital Transfers	0	0	0	550,000	0	0
28 Other expense	0	0	0	15,000	0	0
282 Miscellaneous other expense	0	0	0	15,000	0	0
28210 General Expenses	0	0	0	15,000	0	0
31 Non Financial Assets	0	0	0	807,000	0	0
311 Fixed assets	0	0	0	807,000	0	0
31111 Dwellings	0	0	0	279,000	0	0
31112 Nonresidential buildings	0	0	0	145,000	0	0
31122 Other machinery and equipment	0	0	0	70,000	0	0
31131 Infrastructure Assets	0	0	0	313,000	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	40,000	0	0
22 Use of goods and services	0	0	0	20,000	0	0
221 Use of goods and services	0	0	0	20,000	0	0
22101 Materials - Office Supplies	0	0	0	15,000	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
31 Non Financial Assets	0	0	0	20,000	0	0
311 Fixed assets	0	0	0	20,000	0	0
31113 Other structures	0	0	0	8,000	0	0
31121 Transport equipment	0	0	0	12,000	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	102,000	0	0
22 Use of goods and services	0	0	0	102,000	0	0
221 Use of goods and services	0	0	0	102,000	0	0
22101 Materials - Office Supplies	0	0	0	35,000	0	0
22105 Travel - Transport	0	0	0	67,000	0	0
SP1.5: Human Resource Management	0	0	0	1,582,495	1,394,893	1,394,893

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
21 Compensation of employees [GFS]	0	0	0	1,381,082	1,394,893	1,394,893	
211 Wages and salaries [GFS]	0	0	0	1,381,082	1,394,893	1,394,893	
21110 Established Position	0	0	0	1,301,382	1,314,396	1,314,396	
21111 Wages and salaries in cash [GFS]	0	0	0	2,400	2,424	2,424	
21112 Wages and salaries in cash [GFS]	0	0	0	77,300	78,073	78,073	
22 Use of goods and services	0	0	0	201,413	0	0	
221 Use of goods and services	0	0	0	201,413	0	0	
22107 Training - Seminars - Conferences	0	0	0	201,413	0	0	
Infrastructure Delivery and Management	0	0	0	745,427	216,496	216,496	
SP2.1 Physical and Spatial Planning	0	0	0	58,363	14,554	14,554	
21 Compensation of employees [GFS]	0	0	0	14,410	14,554	14,554	
211 Wages and salaries [GFS]	0	0	0	14,410	14,554	14,554	
21110 Established Position	0	0	0	14,410	14,554	14,554	
22 Use of goods and services	0	0	0	8,953	0	0	
221 Use of goods and services	0	0	0	8,953	0	0	
22101 Materials - Office Supplies	0	0	0	2,953	0	0	
22102 Utilities	0	0	0	1,000	0	0	
22105 Travel - Transport	0	0	0	5,000	0	0	
28 Other expense	0	0	0	35,000	0	0	
282 Miscellaneous other expense	0	0	0	35,000	0	0	
28210 General Expenses	0	0	0	35,000	0	0	
SP2.2 Infrastructure Development	0	0	0	687,064	201,942	201,942	
21 Compensation of employees [GFS]	0	0	0	199,942	201,942	201,942	
211 Wages and salaries [GFS]	0	0	0	199,942	201,942	201,942	
21110 Established Position	0	0	0	199,942	201,942	201,942	
22 Use of goods and services	0	0	0	31,122	0	0	
221 Use of goods and services	0	0	0	31,122	0	0	
22101 Materials - Office Supplies	0	0	0	6,122	0	0	
22105 Travel - Transport	0	0	0	25,000	0	0	
31 Non Financial Assets	0	0	0	456,000	0	0	
311 Fixed assets	0	0	0	456,000	0	0	
31113 Other structures	0	0	0	200,000	0	0	
31121 Transport equipment	0	0	0	6,000	0	0	
31131 Infrastructure Assets	0	0	0	250,000	0	0	
Social Services Delivery	0	0	0	3,397,363	289,277	289,277	
SP3.1 Education and Youth Development	0	0	0	1,470,000	0	0	
22 Use of goods and services	0	0	0	70,000	0	0	
221 Use of goods and services	0	0	0	70,000	0	0	
22109 Special Services	0	0	0	70,000	0	0	
28 Other expense	0	0	0	60,000	0	0	
282 Miscellaneous other expense	0	0	0	60,000	0	0	
28210 General Expenses	0	0	0	60,000	0	0	

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
31 Non Financial Assets	0	0	0	1,340,000	0	0	
311 Fixed assets	0	0	0	1,340,000	0	0	
31112 Nonresidential buildings	0	0	0	900,000	0	0	
31131 Infrastructure Assets	0	0	0	440,000	0	0	
SP3.2 Health Delivery	0	0	0	1,535,352	0	0	
22 Use of goods and services	0	0	0	677,028	0	0	
221 Use of goods and services	0	0	0	677,028	0	0	
22101 Materials - Office Supplies	0	0	0	55,028	0	0	
22105 Travel - Transport	0	0	0	70,000	0	0	
22106 Repairs - Maintenance	0	0	0	552,000	0	0	
31 Non Financial Assets	0	0	0	858,324	0	0	
311 Fixed assets	0	0	0	858,324	0	0	
31112 Nonresidential buildings	0	0	0	404,324	0	0	
31113 Other structures	0	0	0	410,000	0	0	
31122 Other machinery and equipment	0	0	0	44,000	0	0	
SP3.3 Social Welfare and Community Development	0	0	0	392,011	289,277	289,277	
21 Compensation of employees [GFS]	0	0	0	286,413	289,277	289,277	
211 Wages and salaries [GFS]	0	0	0	286,413	289,277	289,277	
21110 Established Position	0	0	0	286,413	289,277	289,277	
22 Use of goods and services	0	0	0	105,597	0	0	
221 Use of goods and services	0	0	0	105,597	0	0	
22101 Materials - Office Supplies	0	0	0	2,000	0	0	
22102 Utilities	0	0	0	1,500	0	0	
22105 Travel - Transport	0	0	0	9,047	0	0	
22107 Training - Seminars - Conferences	0	0	0	87,050	0	0	
22109 Special Services	0	0	0	6,000	0	0	
Economic Development	0	0	0	2,275,578	593,789	593,789	
SP4.1 Trade, Tourism and Industrial development	0	0	0	1,520,880	21,089	21,089	
21 Compensation of employees [GFS]	0	0	0	20,880	21,089	21,089	
211 Wages and salaries [GFS]	0	0	0	20,880	21,089	21,089	
21110 Established Position	0	0	0	20,880	21,089	21,089	
31 Non Financial Assets	0	0	0	1,500,000	0	0	
311 Fixed assets	0	0	0	1,500,000	0	0	
31113 Other structures	0	0	0	1,500,000	0	0	
SP4.2 Agricultural Development	0	0	0	754,697	572,700	572,700	
21 Compensation of employees [GFS]	0	0	0	567,030	572,700	572,700	
211 Wages and salaries [GFS]	0	0	0	567,030	572,700	572,700	
21110 Established Position	0	0	0	567,030	572,700	572,700	

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	187,668	0	0	0
221 Use of goods and services	0	0	0	187,668	0	0	0
22101 Materials - Office Supplies	0	0	0	3,500	0	0	0
22102 Utilities	0	0	0	9,200	0	0	0
22105 Travel - Transport	0	0	0	98,561	0	0	0
22107 Training - Seminars - Conferences	0	0	0	18,407	0	0	0
22109 Special Services	0	0	0	58,000	0	0	0
Environmental and Sanitation Management	0	0	0	100,000	0	0	0
SP5.1 Disaster prevention and Management	0	0	0	100,000	0	0	0
31 Non Financial Assets	0	0	0	100,000	0	0	0
311 Fixed assets	0	0	0	100,000	0	0	0
31112 Nonresidential buildings	0	0	0	100,000	0	0	0
Grand Total	0	0	0	10,391,063	2,494,455	2,494,455	

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex ABFA	Others	Goods	
Kassena-Nankana Municipal Assembly - Navrongo	2,390,057	2,317,000	6,943,027	79,700	1,800,000	2,233,400	0	0	0	0	0	1,024,636	10,391,063
Management and Administration	1,301,382	827,000	3,392,382	79,700	349,200	428,900	0	0	0	0	0	514,13	3,872,695
Central Administration	603,846	1,264,000	2,674,846	79,700	329,200	408,900	0	0	0	0	0	51,413	3,135,159
Administration (Assembly Office)	603,846	1,264,000	2,674,846	79,700	329,200	408,900	0	0	0	0	0	51,413	3,135,159
Finance	65,203	0	85,203	0	20,000	20,000	0	0	0	0	0	0	105,203
Health	632,333	0	632,333	0	0	0	0	0	0	0	0	0	632,333
Environmental Health Unit	632,333	0	632,333	0	0	0	0	0	0	0	0	0	632,333
Infrastructure Delivery and Management	214,532	74,075	744,427	0	1,000	1,000	0	0	0	0	0	0	745,427
Physical Planning	14,410	42,953	57,363	0	1,000	1,000	0	0	0	0	0	0	58,363
Town and Country Planning	0	42,953	42,953	0	1,000	1,000	0	0	0	0	0	0	43,953
Parks and Gardens	14,410	0	14,410	0	0	0	0	0	0	0	0	0	14,410
Works	199,942	31,122	687,064	0	0	0	0	0	0	0	0	0	687,064
Office of Departmental Head	199,942	0	199,942	0	0	0	0	0	0	0	0	0	199,942
Water	0	256,000	256,000	0	0	0	0	0	0	0	0	0	256,000
Feeder Roads	0	31,122	231,122	0	0	0	0	0	0	0	0	0	231,122
Social Services Delivery	286,413	819,125	2,039,539	0	1,500	300,000	301,500	0	0	0	0	2,000	3,971,363
Education, Youth and Sports	0	130,000	810,000	0	0	0	0	0	0	0	0	0	1,470,000
Education	0	130,000	810,000	0	0	0	0	0	0	0	0	0	1,470,000
Health	0	677,028	931,028	0	0	300,000	300,000	0	0	0	0	0	1,555,352
Environmental Health Unit	0	632,028	796,028	0	0	300,000	300,000	0	0	0	0	0	1,146,028
Hospital services	0	45,000	145,000	0	0	0	0	0	0	0	0	0	389,324
Social Welfare & Community Development	286,413	12,087	2,985,11	0	1,500	1,500	1,500	0	0	0	0	2,000	392,011
Social Welfare	83,221	12,087	1,053,18	0	1,500	1,500	1,500	0	0	0	0	2,000	198,818
Community Development	193,193	0	193,193	0	0	0	0	0	0	0	0	0	193,193
Economic Development	587,910	78,769	6,665,679	0	2,000	1,500,000	1,502,000	0	0	0	0	106,899	2,275,576
Agriculture	587,910	78,769	6,457,98	0	2,000	0	2,000	0	0	0	0	106,899	754,697

SECTOR / MDA / MMDA	Compensation of Employees			Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total/GoG	Comp. of Emp	Goods/Service	Capex	Total/IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
Trade, Industry and Tourism	567,030	78,769	0	645,799	0	2,000	0	2,000	0	0	0	106,899	0	0	106,899	754,697
Office of Departmental Head	20,880	0	0	20,880	0	1,500,000	0	1,500,000	0	0	0	0	0	0	0	1,520,880
Trade	20,880	0	0	20,880	0	0	0	0	0	0	0	0	0	0	0	20,880
Environmental and Sanitation Management	0	0	0	0	0	1,500,000	0	1,500,000	0	0	0	0	0	0	0	1,500,000
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)								603,846	
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]	
Objective	000000	Compensation of Employees								603,846	
Program	91001	Management and Administration								603,846	
Sub-Program	91001005	SPI.5: Human Resource Management								603,846	
Operation	000000		0.0	0.0	0.0					603,846	
										Wages and salaries (GFS)	
										2111001 Established Post	
										603,846	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12200 IGF	Total By Fund Source	408,900
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]			79,700
Objective	000000 Compensation of Employees		79,700
Program	91001 Management and Administration		79,700
Sub-Program	91001005 SP1.5: Human Resource Management		79,700
Operation	000000	0.0 0.0 0.0	79,700
Wages and salaries (GFS)			79,700
2111102	Monthly paid and casual labour		2,400
2111206	Committee of Council Allowance		35,800
2111224	Traditional Authority Allowance		5,000
2111225	Boards /Committees /Commissions Allowance		15,000
2111238	Overtime Allowance		1,500
2111243	Transfer Grants		20,000
Use of goods and services			314,200
Objective	080206 Improve public expenditure management and budgetary control		314,200
Program	91001 Management and Administration		314,200
Sub-Program	91001001 SP1.1: General Administration		314,200
Operation	836501 Internal management of the organisation	1.0 1.0 1.0	314,200
Use of goods and services			314,200
2210101	Printed Material and Stationery		10,000
2210107	Electrical Accessories		3,000
2210111	Other Office Materials and Consumables		5,000
2210122	Value Books		6,000
2210201	Electricity charges		25,000
2210202	Water		3,500
2210203	Telecommunications		5,000
2210204	Postal Charges		1,000
2210301	Cleaning Materials		1,500
2210404	Hotel Accommodations		16,200
2210502	Maintenance and Repairs - Official Vehicles		27,000
2210503	Fuel and Lubricants - Official Vehicles		45,000
2210510	Other Night allowances		26,000
2210511	Local travel cost		50,000
2210602	Repairs of Residential Buildings		4,000
2210603	Repairs of Office Buildings		3,000
2210604	Maintenance of Furniture and Fixtures		3,000
2210606	Maintenance of General Equipment		3,000
2210617	Street Lights/Traffic Lights		5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		40,000
2210706	Library and Subscription		2,000
2210708	Refreshments		10,000
2210710	Staff Development		5,000
2210711	Public Education and Sensitization		1,000
2210901	Service of the State Protocol		7,000
2210902	Official Celebrations		5,000
2211101	Bank Charges		2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Other expense		15,000
Objective	080206 Improve public expenditure management and budgetary control			15,000
Program	91001 Management and Administration			15,000
Sub-Program	91001001 SP1.1: General Administration			15,000
Operation	836501 Internal management of the organisation	1.0 1.0 1.0		15,000
Miscellaneous other expense				15,000
2821008	Awards and Rewards			5,000
2821009	Donations			5,000
2821010	Contributions			5,000
Grants				550,000
Objective	110110 Improve local gov't serv & institu'alise dist level planning & budgeting			550,000
Program	91001 Management and Administration			550,000
Sub-Program	91001001 SP1.1: General Administration			550,000
Operation	836518 Provide for MP projects and programmes	1.0 1.0 1.0		550,000
To other general government units				550,000
2632103	The transfer of sector-specific assets to MMDAs			550,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,521,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_ Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
Use of goods and services				714,000
Objective	100106	Develop adequate skilled human resource base		150,000
Program	91001	Management and Administration		150,000
Sub-Program	91001005	SP1.5: Human Resource Management		150,000
Operation	836503	Manpower Skills Development	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210710 Staff Development				150,000
Objective	110106	Enhance public safety		80,000
Program	91001	Management and Administration		80,000
Sub-Program	91001001	SP1.1: General Administration		80,000
Operation	836504	Maintenance of peace and security in the municipality	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210114 Rations				10,000
2210503 Fuel and Lubricants - Official Vehicles				70,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		484,000
Program	91001	Management and Administration		484,000
Sub-Program	91001001	SP1.1: General Administration		382,000
Operation	836511	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets - official vehicles	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210502 Maintenance and Repairs - Official Vehicles				150,000
Operation	836512	Insure official vehicles	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2211304 Vehicles				20,000
Operation	836513	Provide for government directives and unplanned purchases	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2211202 Refurbishment Contingency				150,000
Operation	836515	strengthen/support the operations of zonal councils	1.0 1.0 1.0	62,000
Use of goods and services				62,000
2210904 Substructure Allowances				62,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		102,000
Operation	836516	Finalisation of MTDP, prepare annual action plan, composite budget and monitoring and evaluation plans	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210103 Refreshment Items				25,000
2210503 Fuel and Lubricants - Official Vehicles				25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	836517	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	52,000
Use of goods and services				52,000
2210103 Refreshment Items				10,000
2210503 Fuel and Lubricants - Official Vehicles				42,000
Non Financial Assets				807,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001001	SP1.1: General Administration		200,000
Project	836502	Procure electricity poles and other minor electrical accessories	1.0 1.0 1.0	200,000
Fixed assets				200,000
3113101 Electrical Networks				200,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		607,000
Program	91001	Management and Administration		607,000
Sub-Program	91001001	SP1.1: General Administration		607,000
Project	836505	Complete the renovation of the old Assembly block (retention)	1.0 1.0 1.0	25,000
Fixed assets				25,000
3111255 WIP - Office Buildings				25,000
Project	836506	Complete the rehabilitation of MCE bungalow and minor repairs of 4no. Other staff bungalows	1.0 1.0 1.0	159,000
Fixed assets				159,000
3111103 Bungalows/Flats				100,000
3111153 WIP - Bungalows/Flat				59,000
Project	836507	Complete the Landscaping of the frontage of the new Assembly office complex and construct a garage	1.0 1.0 1.0	13,000
Fixed assets				13,000
3113103 Landscaping and Gardening				13,000
Project	836508	Furnish Assembly hall and some offices	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113108 Furniture and Fittings				100,000
Project	836509	Construct 1no. New bungalow for MCE - phase 1	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111103 Bungalows/Flats				120,000
Project	836510	Procure and maintain office equipment	1.0 1.0 1.0	70,000
Fixed assets				70,000
3112208 Computers and Accessories				70,000
Project	836514	Construct, furnish and extend electricity to Naaga zonal council	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111204 Office Buildings				120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	51,413
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				51,413
Objective	100106	Develop adequate skilled human resource base		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SPI.5: Human Resource Management		51,413
Operation	836503	Manpower Skills Development	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210710 Staff Development				51,413
Total Cost Centre				3,135,159

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	65,203
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3650200001	Kassena-Nankana Municipal Assembly - Navrongo_Finance Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
Compensation of employees [GFS]				65,203
Objective	000000	Compensation of Employees		65,203
Program	91001	Management and Administration		65,203
Sub-Program	91001005	SPI.5: Human Resource Management		65,203
Operation	000000		0.0 0.0 0.0	65,203
Wages and salaries (GFS)				65,203
2111001 Established Post				65,203
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3650200001	Kassena-Nankana Municipal Assembly - Navrongo_Finance Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
Use of goods and services				20,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SPI.2: Finance and Revenue Mobilization		20,000
Operation	836520	Procure stickers for commercial vehicles, motor bikes, tricycles and donkey carts	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210122 Value Books				5,000
Operation	836521	Organise stakeholder discussion for fee fixing resolution	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
Operation	836522	Train revenue collectors on modern management skills	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				5,000
Operation	836523	Institute taskforce to assist revenue collectors and prepare demand notices to mobilise revenue	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				5,000
Operation	836524	Organise radio discussion to educate people on the need to pay tax	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	365020001	Kassena-Nankana Municipal Assembly - Navrongo_Finance_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
Non Financial Assets				20,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Project	836519	Construct 1no. Revenue check points	1.0 1.0 1.0	8,000
Fixed assets				8,000
	3111307	Road Signals		8,000
Project	836525	Procure 2no. Motor bikes for revenue staff	1.0 1.0 1.0	12,000
Fixed assets				12,000
	3112105	Motor Bike, bicycles etc		12,000
Total Cost Centre				105,203

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	810,000
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				70,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003001	SP3.1 Education and Youth Development		70,000
Operation	836527	Official celebration (Independence day, My first day at school & STME clinic)	1.0 1.0 1.0	70,000
Use of goods and services				70,000
	2210902	Official Celebrations		70,000
Other expense				60,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003001	SP3.1 Education and Youth Development		60,000
Operation	836569	Support students from the Municipality	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
	2821019	Scholarship and Bursaries		60,000
Non Financial Assets				680,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		680,000
Program	91003	Social Services Delivery		680,000
Sub-Program	91003001	SP3.1 Education and Youth Development		680,000
Project	836529	Rehabilitate 2no. School blocks	1.0 1.0 1.0	240,000
Fixed assets				240,000
	3111205	School Buildings		240,000
Project	836530	Procure 1,000no. Classroom furnitures for school pupils	1.0 1.0 1.0	240,000
Fixed assets				240,000
	3113108	Furniture and Fittings		240,000
Project	836531	Complete 2no. Classroom blocks for Anyagadone and Panyoro JHS	1.0 1.0 1.0	200,000
Fixed assets				200,000
	3111256	WIP - School Buildings		200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	660,000
Function Code	70912	Primary education		
Organisation	3650302002	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
Non Financial Assets				660,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		660,000
Program	91003	Social Services Delivery		660,000
Sub-Program	91003001	SP3.1 Education and Youth Development		660,000
Project	836528	Construct 2no. Classroom blocks with ancillary facilities	1.0 1.0 1.0	460,000
Fixed assets				460,000
3111205 School Buildings				460,000
Project	836530	Procure 1,000no. Classroom furnitures for school pupils	1.0 1.0 1.0	200,000
Fixed assets				200,000
3113108 Furniture and Fittings				200,000
Total Cost Centre				1,470,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	632,333
Function Code	70740	Public health services		
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
Compensation of employees [GFS]				632,333
Objective	000000	Compensation of Employees		632,333
Program	91001	Management and Administration		632,333
Sub-Program	91001005	SP1.5: Human Resource Management		632,333
Operation	000000		0.0 0.0 0.0	632,333
Wages and salaries (GFS)				632,333
2111001 Established Post				632,333
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	300,000
Function Code	70740	Public health services		
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
Non Financial Assets				300,000
Objective	091107	Improve access to sanitation		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003002	SP3.2 Health Delivery		300,000
Project	836538	Construct 1no. 10 - unit bath and urinal and 1no. Toilet at the Navrongo lorry station and old market	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111303 Toilets				300,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		786,028	
Function Code	70740	Public health services				
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Use of goods and services					632,028	
Objective	091107	Improve access to sanitation			632,028	
Program	91003	Social Services Delivery			632,028	
Sub-Program	91003002	SP3.2 Health Delivery			632,028	
Operation	836533	Evacuate 5no. Refuse dumps and dislodge 6no. Public toilets	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210612 Maintenance of Public Toilet/Urinals/Bath houses					100,000	
Operation	836534	Procurement of Office supplies and consumables	1.0	1.0	1.0	30,028
Use of goods and services					30,028	
2210116 Chemicals and Consumables					30,028	
Operation	836536	Environmental sanitation and waste management	1.0	1.0	1.0	290,000
Use of goods and services					290,000	
2210517 Fuel Allocation To Waste Management Department					50,000	
2210616 Maintenance of Public Sanitary Facilities					240,000	
Operation	836539	Pay for fumigation and others - Zoomlion	1.0	1.0	1.0	212,000
Use of goods and services					212,000	
2210616 Maintenance of Public Sanitary Facilities					212,000	
Non Financial Assets					154,000	
Objective	091107	Improve access to sanitation			154,000	
Program	91003	Social Services Delivery			154,000	
Sub-Program	91003002	SP3.2 Health Delivery			154,000	
Project	836532	Rehabilitate 3no. KVIPs at at the new market and others	1.0	1.0	1.0	110,000
Fixed assets					110,000	
3111303 Toilets					110,000	
Project	836535	Procure 4no. Communal metal refuse containers	1.0	1.0	1.0	44,000
Fixed assets					44,000	
3112206 Plant and Machinery					44,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		60,000	
Function Code	70740	Public health services				
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Non Financial Assets					60,000	
Objective	091107	Improve access to sanitation			60,000	
Program	91003	Social Services Delivery			60,000	
Sub-Program	91003002	SP3.2 Health Delivery			60,000	
Project	836537	Renovate 2no. Meat shops	1.0	1.0	1.0	60,000
Fixed assets					60,000	
3111206 Slaughter House					60,000	
Total Cost Centre					1,778,361	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 145,000
Function Code	70731	General hospital services (IS)	
Organisation	3650403001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Hospital services_Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	

			Use of goods and services	45,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	836540	Support for NID, TB, Ebola, cholera, CSM and human rabies activities	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210503	Fuel and Lubricants - Official Vehicles			20,000

Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003002	SP3.2 Health Delivery		25,000
Operation	836543	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210111	Other Office Materials and Consumables			25,000

Non Financial Assets 100,000

Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Project	836541	Renovate the offices of the municipal health directorate at Navrongo	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111204	Office Buildings			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 244,324
Function Code	70731	General hospital services (IS)	
Organisation	3650403001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Hospital services_Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	

			Non Financial Assets	244,324
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		244,324
Program	91003	Social Services Delivery		244,324
Sub-Program	91003002	SP3.2 Health Delivery		244,324
Project	836542	Rehabilitate 2no. CHPS compounds	1.0 1.0 1.0	244,324

Fixed assets				244,324
3111202	Clinics			244,324

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Total Cost Centre	389,324
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	595,798
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture_Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	

			Amount (GH¢)
Compensation of employees [GFS]			567,030
Objective	000000	Compensation of Employees	567,030
Program	91004	Economic Development	567,030
Sub-Program	91004002	SP4.2 Agricultural Development	567,030
Operation	000000		567,030

Wages and salaries (GFS)		567,030
2111001	Established Post	567,030

			Amount (GH¢)
Use of goods and services			28,769
Objective	082101	Promote the development of selected staples and horticultural crops	26,769
Program	91004	Economic Development	26,769
Sub-Program	91004002	SP4.2 Agricultural Development	26,769
Operation	836501	Internal management of the organisation	18,500

Use of goods and services		18,500	
2210101	Printed Material and Stationery	3,500	
2210201	Electricity charges	4,000	
2210502	Maintenance and Repairs - Official Vehicles	2,000	
2210503	Fuel and Lubricants - Official Vehicles	5,000	
2210511	Local travel cost	4,000	
Operation	836544	Extension Services	8,269

Use of goods and services		8,269
2210503	Fuel and Lubricants - Official Vehicles	8,269

Objective	082204	Promote livestock & poultry devmnt for food security & income generation	2,000
Program	91004	Economic Development	2,000
Sub-Program	91004002	SP4.2 Agricultural Development	2,000
Operation	836556	Surveillance and management of diseases and pests	2,000

Use of goods and services		2,000
2210503	Fuel and Lubricants - Official Vehicles	2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	2,000
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture_Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	

			Amount (GH¢)
Use of goods and services			2,000
Objective	082101	Promote the development of selected staples and horticultural crops	2,000
Program	91004	Economic Development	2,000
Sub-Program	91004002	SP4.2 Agricultural Development	2,000
Operation	836501	Internal management of the organisation	2,000

Use of goods and services		2,000
2210201	Electricity charges	2,000

			Amount (GH¢)
Use of goods and services			50,000
Objective	082101	Promote the development of selected staples and horticultural crops	50,000
Program	91004	Economic Development	50,000
Sub-Program	91004002	SP4.2 Agricultural Development	50,000
Operation	836526	Official celebration - farmers day	50,000

Use of goods and services		50,000
2210902	Official Celebrations	50,000

Use of goods and services		50,000
2210902	Official Celebrations	50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	106,899
Function Code	70421	Agriculture cs		
Organisation	365060001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
Use of goods and services				106,899
Objective	082101	Promote the development of selected staples and horticultural crops		100,699
Program	91004	Economic Development		100,699
Sub-Program	91004002	SP4.2 Agricultural Development		100,699
Operation	836501	Internal management of the organisation	1.0 1.0 1.0	3,200
Use of goods and services				3,200
2210201 Electricity charges				3,200
Operation	836526	Official celebration - farmers day	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210902 Official Celebrations				8,000
Operation	836545	Conduct 20no. Mini demonstrations, 20no. Farm area estimates & yields staple crops and 60no. Field days as well exchange visits	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210503 Fuel and Lubricants - Official Vehicles				6,000
Operation	836546	Facilitate the establishment of 8no. Dams/dugouts, establishment of mechanisation service centers and validate & train 6no. Water users association on catchment area protection & management	1.0 1.0 1.0	3,800
Use of goods and services				3,800
2210503 Fuel and Lubricants - Official Vehicles				3,800
Operation	836547	Train 20no. Seed producers for rice/maize, 1200no. Farmers on post harvest handling of staple crops and inspection of storage and agro - inputs stores	1.0 1.0 1.0	2,400
Use of goods and services				2,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,400
Operation	836548	Conduct basic education on food based nutrition for 60no. Women groups	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210503 Fuel and Lubricants - Official Vehicles				1,200
Operation	836549	Carry out commodity survey on food & agro-input prices, form commodity based groups and weather forecast and rainfall data capture	1.0 1.0 1.0	2,600
Use of goods and services				2,600
2210503 Fuel and Lubricants - Official Vehicles				2,600
Operation	836550	Facilitate establishment of 80ha shea/mango plantations under planting for jobs and investment	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210503 Fuel and Lubricants - Official Vehicles				4,500
Operation	836551	Train 20no. Tractor operators & 30no. Bullock users	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
Operation	836552	Conduct technical review meetings and staff training	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	836553	Conduct home/farm visits by AEs, carry out supervisory and monitoring visits by AO & MDA	1.0 1.0 1.0	55,192
Use of goods and services				55,192

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210503 Fuel and Lubricants - Official Vehicles				55,192
Operation	836554	Budget Preparation	1.0 1.0 1.0	1,807
Use of goods and services				1,807
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,807
Objective	082204	Promote livestock & poultry devmt for food security & income generation		6,200
Program	91004	Economic Development		6,200
Sub-Program	91004002	SP4.2 Agricultural Development		6,200
Operation	836555	Train 200no. Small ruminant farmers & pig farmers on appropriate husbandary practices	1.0 1.0 1.0	2,200
Use of goods and services				2,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,200
Operation	836556	Surveillance and management of diseases and pests	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
Total Cost Centre				754,697

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,953
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3650702001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Town and Country Planning Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		

				Use of goods and services	7,953	
Objective	100132	Promote sustainable, spatially integrated & orderly human settlements			7,953	
Program	91002	Infrastructure Delivery and Management			7,953	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			7,953	
Operation	836501	Internal management of the organisation	1.0	1.0	1.0	7,953
Use of goods and services					7,953	
2210101 Printed Material and Stationery					2,953	
2210503 Fuel and Lubricants - Official Vehicles					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3650702001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Town and Country Planning Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		

				Use of goods and services	1,000	
Objective	100132	Promote sustainable, spatially integrated & orderly human settlements			1,000	
Program	91002	Infrastructure Delivery and Management			1,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			1,000	
Operation	836501	Internal management of the organisation	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210201 Electricity charges					1,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	35,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3650702001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Town and Country Planning Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		

				Other expense	35,000	
Objective	100132	Promote sustainable, spatially integrated & orderly human settlements			35,000	
Program	91002	Infrastructure Delivery and Management			35,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			35,000	
Operation	836557	Organise stakeholder consultation to finalise the revised Navrongo plan and carry out educational programmes for 4no. Zonal councils on the principle of land use planning and management	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
2821018 Civic Numbering/Street Naming					10,000	
Operation	836558	Preparation of signage maps and stenciling of address on properties for street naming and property addressing	1.0	1.0	1.0	25,000
Miscellaneous other expense					25,000	
2821018 Civic Numbering/Street Naming					25,000	
Total Cost Centre					43,953	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	14,410
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		
Compensation of employees [GFS]				14,410
Objective	000000	Compensation of Employees		14,410
Program	91002	Infrastructure Delivery and Management		14,410
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		14,410
Operation	000000		0.0 0.0 0.0	14,410
Wages and salaries (GFS)				14,410
2111001 Established Post				14,410
Total Cost Centre				14,410

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	105,318
Function Code	71040	Family and children		
Organisation	3650802001	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Social Welfare Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
Compensation of employees [GFS]				93,221
Objective	000000	Compensation of Employees		93,221
Program	91003	Social Services Delivery		93,221
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		93,221
Operation	000000		0.0 0.0 0.0	93,221
Wages and salaries (GFS)				93,221
2111001 Established Post				93,221
Use of goods and services				12,097
Objective	091022	Promote awareness of the rights and responsibilities of the youth		12,097
Program	91003	Social Services Delivery		12,097
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,097
Operation	836559	Child right promotion and protection and combating domestic violence	1.0 1.0 1.0	7,047
Use of goods and services				7,047
2210503 Fuel and Lubricants - Official Vehicles				7,047
Operation	836560	Establish 12no. Women village savings and loan associations and monitor their activities	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
Operation	836561	Organize TOT training on leadership skills for 30 women group leaders and media programmes on women leadership	1.0 1.0 1.0	3,050
Use of goods and services				3,050
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,050
Use of goods and services				1,500
Objective	091022	Promote awareness of the rights and responsibilities of the youth		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,500
Operation	836501	Internal management of the organisation	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210201 Electricity charges				1,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	90,000
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				90,000
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs		90,000
Program	91003	Social Services Delivery		90,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		90,000
Operation	836563	Support to the vulnerable	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000
2210703 Examination Fees and Expenses				44,000
2210902 Official Celebrations				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	2,000
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				2,000
Objective	091022	Promote awareness of the rights and responsibilities of the youth		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	836562	Support for vulnerable and abandoned children in the hospital	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210114 Rations				2,000
Total Cost Centre				198,818

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	193,193
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]				193,193
Objective	000000	Compensation of Employees		193,193
Program	91003	Social Services Delivery		193,193
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		193,193
Operation	000000		0.0 0.0 0.0	193,193
Wages and salaries (GFS)				193,193
2111001 Established Post				193,193
Total Cost Centre				193,193

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	199,942
Organisation	3651001001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Office of Departmental Head_Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	
Compensation of employees [GFS]			199,942
Objective	000000	Compensation of Employees	199,942
Program	91002	Infrastructure Delivery and Management	199,942
Sub-Program	91002002	SP2.2 Infrastructure Development	199,942
Operation	000000	0.0 0.0 0.0	199,942
Wages and salaries [GFS]			199,942
2111001 Established Post			199,942
Total Cost Centre			199,942

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70630	Water supply	256,000
Organisation	3651003001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Water_Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	
Non Financial Assets			256,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities	256,000
Program	91002	Infrastructure Delivery and Management	256,000
Sub-Program	91002002	SP2.2 Infrastructure Development	256,000
Project	836564	Complete the construction of Pungu, Blu and Kologo STWS (Retention/counterpart funding)	250,000
Fixed assets			250,000
3113162 WIP - Water Systems			250,000
Project	836565	Procure 1no motor bike for MWST	6,000
Fixed assets			6,000
3112105 Motor Bike, bicycles etc			6,000
Total Cost Centre			256,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	31,122
Function Code	70451	Road transport		
Organisation	3651004001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Feeder Roads_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
Use of goods and services				31,122
Objective	100102	Create & sustain an efficient & effective trans't systems		31,122
Program	91002	Infrastructure Delivery and Management		31,122
Sub-Program	91002002	SP2.2 Infrastructure Development		31,122
Operation	836501	Internal management of the organisation	1.0 1.0 1.0	31,122
Use of goods and services				31,122
2210111 Other Office Materials and Consumables				6,122
2210502 Maintenance and Repairs - Official Vehicles				15,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	3651004001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Feeder Roads_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
Non Financial Assets				200,000
Objective	100102	Create & sustain an efficient & effective trans't systems		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	836566	Reshape selected feeder roads	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111308 Feeder Roads				200,000
Total Cost Centre				231,122

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	20,880
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3651101001	Kassena-Nankana Municipal Assembly - Navrongo_Trade_Industry and Tourism_Office of Departmental Head_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
Compensation of employees [GFS]				20,880
Objective	000000	Compensation of Employees		20,880
Program	91004	Economic Development		20,880
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,880
Operation	000000		0.0 0.0 0.0	20,880
Wages and salaries (GFS)				20,880
2111001 Established Post				20,880
Total Cost Centre				20,880

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,500,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3651102001	Kassena-Nankana Municipal Assembly - Navrongo_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
Non Financial Assets				1,500,000
Objective	080301	Improve trade competitiveness		1,500,000
Program	91004	Economic Development		1,500,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		1,500,000
Project	836567	Construct 2 storey market stores in Navrongo market	1.0 1.0 1.0	1,500,000
Fixed assets				1,500,000
3111304 Markets				1,500,000
Total Cost Centre				1,500,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3651500001	Kassena-Nankana Municipal Assembly - Navrongo_Disaster Prevention_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
Non Financial Assets				100,000
Objective	100129	Promote effective disaster prevention and mitigation		100,000
Program	91005	Environmental and Sanitation Management		100,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		100,000
Project	836568	Rehabilitate institutions affected by disaster	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111205 School Buildings				100,000
Total Cost Centre				100,000
Total Vote				10,391,063

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total
	2,390,857	2,317,000	6,943,027	79,700	353,700	1,800,000	2,237,000	0	0	1,124,636	
	1,301,382	827,000	3,382,382	79,700	346,200	0	428,300	0	0	51,413	3,872,695
	0	807,000	1,819,000	0	329,200	0	329,200	0	0	0	2,148,200
	0	20,000	20,000	0	20,000	0	20,000	0	0	0	40,000
	0	102,000	102,000	0	0	0	0	0	0	0	102,000
	1,301,382	150,000	1,451,382	79,700	0	0	79,700	0	0	51,413	1,582,495
Infrastructure Delivery and Management	214,332	74,075	465,000	744,427	1,000	0	1,000	0	0	0	745,427
SP2.1 Physical and Spatial Planning	14,410	42,953	0	57,363	1,000	0	1,000	0	0	0	58,363
SP2.2 Infrastructure Development	193,942	31,122	465,000	687,064	0	0	0	0	0	0	687,064
Social Services Delivery	286,413	819,125	834,000	2,039,339	1,500	300,000	301,500	0	2,000	964,324	3,397,363
SP3.1 Education and Youth Development	0	13,000	680,000	810,000	0	0	0	0	0	660,000	1,470,000
SP3.2 Health Delivery	0	677,028	254,000	931,028	0	300,000	300,000	0	0	304,324	1,535,352
SP3.3 Social Welfare and Community Development	286,413	12,097	0	298,511	1,500	0	1,500	0	2,000	0	302,011
Economic Development	587,910	78,769	0	666,679	2,000	1,500,000	1,502,000	0	106,899	0	2,275,578
SP4.1 Trade, Tourism and Industrial development	20,800	0	0	20,800	0	1,500,000	1,500,000	0	0	0	1,520,800
SP4.2 Agricultural Development	567,030	78,769	0	645,799	2,000	0	2,000	0	106,899	0	754,697
Environmental and Sanitation Management	0	0	100,000	100,000	0	0	0	0	0	0	100,000
SP5.1 Disaster prevention and Management	0	0	100,000	100,000	0	0	0	0	0	0	100,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kassena-Nankana Municipal Assembly - Navrongo	0	0	0	5,081,324	0	0
Management and Administration	0	0	0	827,000	0	0
Procure electricity poles and other minor electrical accessories	0	0	0	200,000	0	0
Complete the renovation of the old Assembly block (retention)	0	0	0	25,000	0	0
Complete the rehabilitation of MCE bungalow and minor repairs of 4no. Other staff bungalows	0	0	0	159,000	0	0
Complete the Landscaping of the frontage of the new Assembly office complex and construct a garage	0	0	0	13,000	0	0
Furnish Assembly hall and some offices	0	0	0	100,000	0	0
Construct 1no. New bungalow for MCE - phase 1	0	0	0	120,000	0	0
Procure and maintain office equipment	0	0	0	70,000	0	0
Construct, furnish and extend electricity to Naaga zonal council	0	0	0	120,000	0	0
Construct 1no. Revenue check points	0	0	0	8,000	0	0
Procure 2no. Motor bikes for revenue staff	0	0	0	12,000	0	0
Infrastructure Delivery and Management	0	0	0	456,000	0	0
Complete the construction of Pungu, Bui and Kologo STWSS (Retention/counterpart funding)	0	0	0	250,000	0	0
Procure 1no motor bike for MWST	0	0	0	6,000	0	0
Reshape selected feeder roads	0	0	0	200,000	0	0
Social Services Delivery	0	0	0	2,198,324	0	0
Construct 2no. Classroom blocks with ancillary facilities	0	0	0	460,000	0	0
Rehabilitate 2no. School blocks	0	0	0	240,000	0	0
Procure 1,000no. Classroom furnitures for school pupils	0	0	0	440,000	0	0
Complete 2no. Classroom blocks for Anyagadone and Panyoro JHS	0	0	0	200,000	0	0
Rehabilitate 3no. KVIPs at at the new market and others	0	0	0	110,000	0	0
Procure 4no. Communal metal refuse containers	0	0	0	44,000	0	0
Renovate 2no. Meat shops	0	0	0	60,000	0	0
Construct 1no. 10 - unit bath and urinal and 1no. Toilet at the Navrongo lorry station and old market	0	0	0	300,000	0	0
Renovate the offices of the municipal health directorate at Navrongo	0	0	0	100,000	0	0
Rehabilitate 2no. CHPS compounds	0	0	0	244,324	0	0
Economic Development	0	0	0	1,500,000	0	0
Construct 2 storey market stores in Navrongo market	0	0	0	1,500,000	0	0
Environmental and Sanitation Management	0	0	0	100,000	0	0
Rehabilitate institutions affected by disaster	0	0	0	100,000	0	0
Grand Total	0	0	0	5,081,324	0	0