



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020 - 2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

KASSENA NANKANA MUNICIPAL

For copies of the KNMA PBB Estimates, please contact the address below:

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The KNMA MTEF PBB Estimate for 2020 is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

Table of Contents

ACRONYMS	4
PART A: STRATEGIC OVERVIEW	5
1. Establishment of the District	5
3. Municipal Economy:	5
4. Vision statement of the Municipal Assembly	9
5. Mission statement of the Municipal Assembly	9
6. Key Achievements in 2019	10
7. Revenue and Expenditure Performance	11
a. Revenue Performance - All Revenue Sources	11
b. Expenditure Performance	12
8. Goal of the Municipal Assembly	13
9. Core Functions of the Assembly	13
10. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES	15
11. Policy Outcome Indicators and Targets	16
12. Revenue Mobilization Strategies for Key Revenue Sources	18
PART B: BUDGET PROGRAMME SUMMARY	21
PROGRAMME 1: Management and Administration	21
PROGRAMME 2: Social Service Delivery	34
PROGRAMME P3: Infrastructure Delivery and Management	47
PROGRAMME P4: Economic Development	52
PROGRAMME P5: Environmental Management	57
PART C: FINANCIAL INFORMATION	59

ACRONYMS

AEAs	Agricultural Extension Agents
BAC	Business Advisory Centre
CHPs	Community Health Planning Services
CLTS	Community Led Total Sanitation
DACF	District Assemblies Common Fund
DDF	District Development Fund
DRI	District Response Initiative
DPAT	District Assemblies Performance Assessment Tool
F&A	Finance and Administration
FFR	Fee Fixing Resolution
GoG	Government of Ghana
HIV	Human Immune deficiency Virus
HRMIS	Human Resource Management Information System
IGF	Internally Generated Fund
KNMA	Kassena Nankana Municipal Assembly
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
NADMO	National Disaster Management Organization
NGOs	Non-Governmental Organizations
PWD	People with Disability
RCC	Regional Coordinating Council
SAT	Street Naming and Addressing Team
SPC	Statutory Planning Committee
STME	Science Technology and Mathematics Education
PBB	Programme Based Budget

PART A: STRATEGIC OVERVIEW

1. Establishment of the District

1.1 Location and Size

The Kassena Nankana Municipal was upgraded to the status of Municipality by LI2106 in 2012. The Municipality has a total land area of approximately 767 sq. km which represent 10% of the total land size of the Upper East Region. It is 30.5km and 30 minutes' drive from the regional capital (Bolgatanga) and also 799.5km and 12 hours 5 minutes' drive from the national capital (Accra).

The Municipality has six (6) Zonal Councils namely Navrongo, Doba, Manyoro, Pungu, Kologo and Naaga. The Municipality is bounded by Seven (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).

2. Population Structure

2.1 Demographic Characteristics

The population of the Municipality as at 2010 stood at 109,944 of which 51.2 % were females while 48.8% were males (2010 PHC). The Municipality has an inter censal growth rate of +1.8% which is higher than the regional growth rate of +1.2%. The municipal population is projected to be 131,627 (male – 64,262 & female – 67,365) by 2020. A total of 50.4% of the population falls between ages 0-19 years (2010 PHC). The aged (65+), constitute only 6.5% of the total population in the municipality. The age group 0-4 has the highest proportion of 13.8% and these features of the population has serious implication for planning for social amenities. The Municipality's age dependency ratio is 1: 0.84 which is lower than the national age dependency ratio of 1: 0.93

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)

3. Municipal Economy:

3.1 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.

Extension agents transfer proven and accepted farming practices to farmers in a participatory manner; assist farmers to secure micro-loans to help them get started on their own farms or expand them; teach rural farmers on post-harvest processing and storage of the foodstuffs and provide credit and market-access assistance to the farmers to secure capital for their activities. There are 12 extension agents (5 newly recruited) with 31 NABCO and youth in agriculture complementing the efforts of the AEs. This has significantly improved the extension farmer ratio from 1: 3,500 in 2017 to 1:947 in 2019

The TONO Irrigation project was established in 1975 but was fully completed in 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.

3.2 Market Centre

Generally, there exist markets, which are operated on a three-day cycle basis. The Municipality has two (2) markets namely Navrongo old and new markets. The Municipality also has seven (7) satellite and small markets namely Manyoro market, Gaani market, Natugnia market, Kologo Nayire market, Kologo Kulengo market, Biu market and Naaga market. The smaller and satellite markets act as collection points for the wide range of agricultural products. However, poor physical and industrial infrastructure is a challenge in the Municipality, which makes accessing key markets difficult. Most traded goods in the urban centers and markets are livestock, fruits, vegetables, cereals and legumes.

3.3 Roads Network

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.

3.4 Education

According to the 2010 Population and Housing Census, the literacy rate among age eleven and above (11+) for the Municipality is 56.3%. Literacy rate is higher for males (54.6%) than females (45.4%).

There are 56 public pre-schools (KG), 92 primary schools (57 – public & 35 – private), 63 Junior high schools (48 – public & 15 – 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 declined from 39.5% in the 2017/18 academic year to 36.3% in the 2018/19 academic year. The Municipality's performance at the BECE over the past ten years has not been encouraging as it had consistently recorded passes below 50%.

3.5 Health

There are 27 health facilities in the Municipality consisting of one hospital (War Memorial Hospital), 20 CHPs facilities, two health centers, one Research Center (Navrongo Health Research Center), one CHAG clinic and two private clinics in the municipality. The number of CHPS compounds are below the target of one electoral area one CHPS compound. There exist Emergency Medical Services (EMS) which provide essential medical care, basic pre-hospital assistance and transport to healthcare facilities for injured individuals.

The Municipality has underequipped facilities, low Doctor/Nurse patient ratios and few operative health facilities. . The Doctor to population ratio is 1:65,297 in 2018 and this is against the WHO recommended ratio of 1:10,000 for doctors. (Department of Health, 2018). The Nurse-Population ratio worsened from one (1) nurse to 823 persons in 2017 to one (1) nurse to 1,419 persons in 2018, thus exceeding the WHO threshold of one nurse to 1,000 persons for developing countries. (Department of Health, 2018).

3.6 National Health Insurance Scheme

The implementation of the National Health Insurance Scheme covers the Kassena Nankana Municipal and Kassena Nankana West District Assemblies with the Scheme office located in the Kassena Nankana Municipal capital, Navrongo. The total beneficiaries increased from 79,839 in 2017 to 86,325 in 2018. (Municipal Health Insurance Office, Navrongo, 2018)

3.7 Water and Sanitation

3.7.1 Water

The percentage of population with sustainable access to safe water sources (coverage) all year round rose from 70.0% in 2017 to 78.0% in 2018. 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 three small town water systems. The boreholes constitute the major source of access to potable water in the municipality.

3.7.2 Sanitation

Most households are without basic sanitation in both urban and rural areas. The proportion of the population with access to improved sanitation in the municipality was 18.0% in 2018. 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 748 of the 240L refuse containers. The Municipality has approximately 10 kilometers of drains located in the Municipal capital. UNICEF enrolled the municipality for sponsorship on the CLTS programme in July, 2018. The five communities submitted for the CLTs programme were all declared ODF. It is hoped this intervention would continue to help reduced the incidence of open defecation.

3.8 Tourism

Tourism attractions and sites in the municipality include: 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 Builas 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

3.9 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 a 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.

3.10 Manufacturing Industry

The Municipality huge potential in industrial and commercial activities including quarrying and solar power generation due to the availability of raw materials. The Municipality has rock-piles at Biu, Kologo and Naaga. These resources are left untapped

4. Vision statement of the Municipal Assembly

“A People Centered and Performance Driven Municipality”.

5. Mission statement of the Municipal Assembly

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

6. Key Achievements in 2019

Table 1 Key Achievement (projects/programmes) – 2019

No	Name of Project	Status
1	Procure 1,100 No. Metal Dual Desk with Hardwood and 18No. Computer tables for selected Basic Schools in the Kassena Nankana Municipality	Ongoing, (72%)
2	Rehabilitation of Municipal Health Directorate	Ongoing (45%)
3	Construction of medium capacity maternity block and minor repairs works on CHPS at Abimpingo	Ongoing (55%)
4	Construction of medium capacity maternity block and minor repairs works on CHPS at Naaga	Ongoing (55%)
5	Construction of 3-unit classroom block, office, library, store, computer room, staff common room and 1no. 4-seater KVIP with urinal at Pinda	Ongoing (35%)
6	Expansion of 1no. 5 - unit classroom block at Adabayeri	Ongoing (45%)
7	Construct and mechanize 1no. Borehole and supply 1no. Communal and minor works of the slaughter house and the pork shop	Ongoing (50%)
8	Rehabilitation of 1No. 3-Unit Classroom block, office and store at Gaani JHS	Completed
9	Rehabilitation of slaughter house, mechanized 1no. Borehole and provide communal container	Ongoing (45%)
10	Rehabilitation of 1No. 3-Unit Classroom block, office and store at Saboro primary	Completed
11	Rehabilitation of 1No. 3-Unit Classroom block, office and store at Sabisi Primary	Completed
12	Rehabilitation of 1no. Bungalow for doctors at War memorial Hospital, Navrongo	Completed
13	Construct 1no. 5-unit teachers quarters at Naaga	Ongoing (50%)
14	Construct 1no 3unit classroom block at Yua	Ongoing (50%)
15	Drill 5no. Hand pump boreholes	Completed
16	Complete the construction of 1no. 3-unit classroom block, office, library, store, computer room, staff common room and 1no. 4-seater KVIP with urinal – Saforo	Completed
17	Construct bridge at Nyangua – MP CF	Completed
18	Construct 2no. culverts at new market – MP CF	Ongoing (60%)

Revenue and Expenditure Performance

a. Revenue Performance - All Revenue Sources

Table 2: Revenue Performance – All Revenue Sources

Item	2017 Budget	Actual As at 31 st Dec. 2017	2018 Budget	Actual As at 31 st Dec. 2018	2019 Budget	Actual As at 31 st July, 2019	% Performance (as at July 2019)
Total IGF	898,244.00	340,420.61	2,233,400.00	416,616.80	1,501,540.00	244,732.84	16%
Compensation transfers	2,441,375.16	2,733,768.52	2,388,057.00	2,835,242.57	2,631,862.40	1,886,786.88	72%
Goods and Services Transfers	72,471.12	55,212.93	81,941.18	208,373.00	93,102.65	-	
Assets transfers	-	-	-	-	-	-	
DACF	3,144,514.29	1,585,438.02	3,898,028.00	1,480,915.64	3,478,619.95	1,014,293.85	29%
DDF	1,000,000.00	-	1,015,737.00	915,236.00	1,160,000.00	1,709,572.77	147%
School Feeding	-	-	-	-	-	-	
UDG	-	-	-	-	-	-	
Other transfers	791,969.40	263,609.11	773,898.54	771,656.00	1,095,475.00	502,422.01	46%
MP CF	500,000.00	172,490.27	500,000.00	292,132.16	500,000.00	183,970.98	37%
SRWSP	122,190.12	58.75	-	-	-	-	
MP SIF	50,000.00	58.75	50,000.00	24,500.00	50,000.00	-	
MSHAP	23,555.52	2,395.12	25,000.00	12,720.49	25,000.00	10,652.94	43%
PWD Fund	94,223.76	5,502.22	90,000.00	329,266.81	160,000.00	124,864.97	78%
DISCAP/CIC	2,000.00	8,104.00	2,000.00	6,138.00	2,000.00	30,000.00	1500%
CIDA/MAG		75,000.00	106,898.54	106,898.54	218,475.00	152,933.12	70%
UNICEF			0	-	60,000.00	-	
GIZ			0	-	80,000.00	-	
Total	8,348,573.97	4,978,449.19	10,391,061.72	6,628,040.01	9,960,600.00	5,357,808.35	54%

Table 3: Revenue Performance – IGF Only

	2017 Budget	Actual as at 31/12/2017	2018 Budget	Actual as at 30/12/2018	2019 Budget	Actual as at 31/7/2019	% Performance as at 30/7/2019
Rates	40,800.00	36,123.37	62,000.00	62,472.07	71,300.00	61,651.88	86.47
Fees	87,294.00	77,889.40	100,000.00	38,720.80	115,000.00	9,190.25	7.99
Fines	15,000.00	8,263.00	14,998.00	22,109.00	16,497.80	44,910.96	272.22
Licences	138,150.00	79,024.00	134,402.00	140,583.50	167,842.20	47,594.00	28.36
Land	80,000.00	74,288.25	66,000.00	98,951.00	69,300.00	56,184.00	81.07
Rent	22,000.00	19,575.00	33,000.00	13,738.00	36,300.00	17,684.00	48.72
Investment	10,000.00	1,801.25	18,000.00	24,575.70	19,800.00	6,570.00	33.18
Miscellaneous	5,000.00	9,614.10	5,000.00	12,466.73	5,500.00	0.00	0.00
B O T Contributions	500,000.00	33,842.24	1,800,000.00	3,000.00	1,000,000.00	947.75	0.09
Total Excluding BOT	398,244.00	306,578.37	433,400.00	413,616.80	501,540.00	243,785.09	48.61
Total	898,244.00	340,420.61	2,233,400.00	416,616.80	1,501,540.00	244,732.84	16.30

b. Expenditure Performance

Table 4: Financial Performance – Expenditure, All Depts. (All Sources)

Item	2017 Budget	Actual as at 31/12/2017	2018 Budget	Actual as at 30/12/2018	2019 Budget	Actual as at 31/7/2019	% Performance as at 30/7/2019
Compensation	2,451,375.16	2,744,633.92	2,467,757.00	2,914,934.52	2,710,114.00	1,906,633.14	70.35
Goods and services	2,280,921.58	1,127,670.68	2,816,980.72	2,126,193.68	3,181,066.00	859,008.73	27.00
Assets	3,616,277.23	882,975.33	5,106,324.00	1,569,210.87	4,069,420.00	552,594.99	13.58
Total	8,348,573.97	4,755,279.93	10,391,061.72	6,610,339.07	9,960,600.00	3,318,236.86	33.31

Table 5: 2019 Budget Programme Performance

Name of Budget Programme	Budget	Actuals as at July, 2019
Management and Administration	3,146,072.49	1,311,921.99
Social Service Delivery	4,154,219.71	921,237.97
Infrastructure Delivery and Management	853,120.52	331,073.74
Economic Development	1,687,187.28	659,539.28
Environmental and Sanitation Management	120,000.00	-
TOTAL	9,960,600.00	3,223,772.98

7. Goal of the Municipal Assembly

"Excel in Development Facilitation and Sustainable Service Delivery through Sound Governance Principles"

8. Core Functions of the Assembly

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

- i. Exercise deliberative, legislative and executive functions;
- ii. Exercise political and administrative authority in the District;
- iii. Promote local economic development;
- iv. Be responsible for the overall development of the district;
- v. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- vi. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- vii. 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;
- viii. Responsible for the development, improvement and management of human settlements and the environment in the district;
- ix. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
- x. Ensure ready access to courts in the district for the promotion of justice;
- xi. Act to preserve and promote the cultural heritage within the district;
- xii. Execute approved development plans for the district;
- xiii. 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;
- xiv. 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; and
- xv. 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.

9. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES

The Policy Objectives that are relevant to the municipality are as follows:

- Ensure free, equitable and quality education for all by 2030;
- Achieve universal health coverage, including finance risk protection, access to quality health-care service;
- End epidemics of AIDS, TB, malaria and trop. Diseases by 2030;
- Achieve access to adequate and equitable Sanitation and hygiene;
- Double agriculture productivity & increase of small-scale food production for value addition;
- Sanitation for all and no open defecation by 2030;
- Universal access to safe drinking water by 2030;
- Reduce vulnerability to climate-related events and disasters;
- Ensure resp. incl. participatory rep. decision making ;
- Implement appropriate Social Protection Sys. & measures;
- End abuse, exploitation and violence;
- Ensure universal access to affordable, reliable & modern energy services;
- Enhance inclusive urbanization & capacity for settlement planning;
- Enhance business enabling environment ;
- Improve efficiency & effectiveness of road transportation infrastructure & service;
- Deepen political and administrative decentralization; and
- Mobilize additional financial resources for development.

10. Policy Outcome Indicators and Targets

The policy outcome indicators and targets are as follows:

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year (Jul)	Value	Year	Value
% population with sustainable access to safe water sources (Coverage) all year round	%	2017	75.0%	2019	78.0%	2020	80%
% of population served with other sources	%	2017	25.0%	2019	22.0%	2020	20%
% of population with access to improved sanitation (flush toilets, KVIP, household latrine)	%	2017	17.0%	2019	19.0%	2020	20%
Final dumping sites	Number	2017	1	2019	1	2020	1
Public cemeteries	Number	2017	1	2019	1	2020	1
% Change in number of households with access to electricity	%	2017	10.0%	2019	4.0%	2020	10%
Total domestic production of selected crops ('000Mt)	Metric tons ('000)						
	Maize	2017	2,560.8	2019	N/A	2020	1.5%
	Rice	2017	20,468	2019	N/A	2020	4.3%
	Sorghum	2017	3,700	2019	N/A	2020	2.2%
	Millet	2017	1,490	2019	N/A	2020	1.3%
	Groundnut	2017	5,170	2019	N/A	2020	1.3%
	Soya beans	2017	450	2019	N/A	2020	3.0%
	Cowpea	2017	2,070.6	2019	N/A	2020	4.0%
Livestock and poultry population ('000 Heads)	Heads ('000)						
	Cattle	2017	28,202	2019	12,303	2020	25,000
	Sheep	2017	51,980	2019	15,753	2020	45,000
	Goats	2017	77,235	2019	31,605	2020	80,000
	Pigs	2017	10,995	2019	3,036	2020	250,000
	Donkeys	2017	2,160	2019	847	2020	1,000
	Guinea Fowls	2017	62,805	2019	57,459	2020	105,009
	Tractor-Farmer ratio	Ratio	2017	1:1,100	2019	1:1,445	2020
Extension-farmer ratio	Ratio	2017	1:3,500	2019	1:947	2020	1:500
No. of AEAs	No.	2017	9	2019	12	2020	17
NABCO staff	No.	2017	0	2019	31	2020	40
PFJ Fertilizer distributed		2017	15,306	2019	NPK-86,470, Urea – 22,160, Liquid – 900 & green	2020	150,000
	No. of bags						

					fert. – 2,136		
No. of farmers registered under PFJ	No.	2017	2.889	2019	7,340	2020	10,000
No. of rice seed distributed	No.	2017		2019	2,709	2020	3,000
No. of farmers registered for RFJ	No.	2017		2019	M – 178 F – 53	2020	M – 500 F – 250
Total farmland affected by fall army worm	Hec.	2017	1,279	2019	1,597	2020	500
No. of farmers affected by fall army worm	No.	2017	M – 681 F – 120	2019	M – 1,041 F – 147	2020	M – 650 F – 82
Litters of chemicals distributed for fall army worm	Litters	2017	-	2019	424	2020	350
Net Enrolment:	Ratio						
	Primary	2017	84.9%	2019	78.1%	2020	85%
	JHS	2017	44.2%	2019	36.7%	2020	50%
BECE pass rate increased	%						
	Boys	2017	39.5%	2019	N/A	2020	49.9%
	Girls	2017	28.4%	2019	N/A	2020	38.5%
Core subjects pass rate increased	%						
	English	2017	39.2%	2019	N/A	2020	49.2%
	Social Studies	2017	35.3%	2019	N/A	2020	47%
	Mathematics	2017	31.2%	2019	N/A	2020	44.3%
	Science	2017	43.6%	2019	N/A	2020	49.6%
Police citizen ratio	Ratio	2017	1:1,258	2019	1:1,626	2020	10
% increase in IGF collected	%	2017	12.16%	2019	N/A	2020	15%
Management meetings held	No.	2017	4	2019	3	2020	4
ARIC/Audit committee meetings held	No.	2017	4	2019	1	2020	4
Prepared & approved Annual Action Plan	30 th September	2017	Yes	2019	-	2020	1
Prepared and approved composite budget	30 th September	2017	Yes	2019	-	2020	1
Building permits issued	No.	2017	32	2019	20	2020	50
Prepared and submitted Financial Reports	By 15 th of the ensuing month	2017	12	2019	7	2020	12
Immunization coverage (Penta 3)	%	2017	42.16%	2019	20.5%	2020	95%
Antenatal Care coverage (At least 1 visit)		2017	40.2%	2019	15.0%	2020	95%
Infant mortality per 1000 live births	Out of 1,000	2017	1.4	2019	2	2020	-
Under-five mortality per 1000 live births	Out of 1,000	2017	0	2019	2	2020	-
HIV prevalence rate	%	2017	1.8%	2019	2.8%	2020	2.0%
LLIN coverage (children under 5 years)	%	2017	90.1%	2019	20%	2020	85%
Doctor-Population ratio	Ratio	2017	1:63,381	2019	1:65,297	2020	1:32,500
Juvenile cases	Number	2017	5	2019	3	2020	15
Child Custody Cases	Number	2017	6	2019	5	2020	20
Registration of PWDs	Number	2017	33	2019	750	2020	1,000

11. Revenue Mobilization Strategies for Key Revenue Sources

The IGF strategies are summarized below;

Revenue Source	Implementation Strategies
Rates	<ul style="list-style-type: none"> i. Collaborate with GIZ to acquire DLrev software for revenue collection and reporting ii. Collect, analyze and store reliable data on properties iii. Complete street naming exercise for Navrongo township iv. Serve demand notices to businesses in the previous year to enable them plan and budget for it v. Involve chiefs, opinion leaders in rate collection
Lands (Building Permits)	<ul style="list-style-type: none"> i. Regular and timely meeting of statutory planning committee ii. Demolish unauthorized structures and punish offenders appropriately iii. Continuous sensitization on the need to acquire building permit from the Assembly iv. Form taskforce to demolish unapproved structures particularly temporary structures v. Reduce the length of time use to acquire permit by developers
Fees	<ul style="list-style-type: none"> i. Sensitize tax payers ii. Reduce revenue leakages iii. Build capacity of revenue staff iv. Intensify supervision of revenue collection process v. Partial automation of revenue collection process vi. Engage all relevant stakeholders in the revenue collection process vii. Enforce bye-laws on tax evasion viii. Involve private sector in revenue mobilization ix. Provide logistics such as motor bikes for revenue mobilization
Licenses	<ul style="list-style-type: none"> i. Prevent businesses that did not register or renew annually with the Assembly from doing business in the district ii. Grant tax holidays/incentives to committed tax payers
Rent	<ul style="list-style-type: none"> i. Eject tenants/occupants two months after their rent expires or fail to pay the approved rent ii. Take back all Assembly stores/stall given to third parties without the Assembly approval and apply punitive action to offenders iii. Update Assembly stores/bungalows data

OUTLOOK FOR 2020

Revenue Projections

The Assembly projected a total revenue of Eleven Million One Hundred and Forty-four Thousand One Hundred and Thirty - six Ghana Cedis Twelve pesewas (**GH¢11,144,136.12**) for the 2020 financial year. This is made up of both internal and external sources. Details below:

Table 8: Revenue Projection – All Sources - 2020

Revenue Sources	2019 Budget	Actual as 31/7/19	Projection for 2020
Internally Generated Revenue	1,501,540.00	244,732.34	1,514,200.00
Compensation transfers(for decentralized departments)	2,631,862.40	1,886,786.88	3,308,285.25
Goods and services transfers(for decentralized departments)	93,102.65	-	90,510.26
Assets transfer(for decentralized departments)	-	-	-
DACF	3,478,619.95	1,014,293.85	3,829,758.63
DDF	1,160,000.00	1,709,572.77	1,082,798.09
School Feeding Programme	-	-	-
UDG	-	-	-
Sub total	8,865,125.00	4,855,385.84	9,743,642.43
Other funds	1,095,475.00	502,422.01	1,318,583.89
MP CF	500,000.00	183,970.98	500,000.00
SRWSP	-	-	-
MP SIF	50,000.00	-	50,000.00
MSHAP	25,000.00	10,652.94	25,000.00
PWD Fund	160,000.00	124,864.97	220,000.00
DISCAP/CIC	2,000.00	30,000.00	2,000.00
CIDA/MAG	218,475.00	152,933.12	218,475.89
UNICEF	60,000.00	-	140,608.00
GIZ	80,000.00	-	-
SC4GH Funds	-	-	162,500.00
TOTAL	9,960,600.00	5,357,807.85	11,144,136.12

Table 9: Revenue Projection – IGF Only

Item	2019		2020
	Budget	Actual as at Jul. 2019	Projection
Rates (Income on property)	71,300.00	61,651.88	85,000.00
Lands	69,300.00	9,190.25	66,000.00
Rent	49,100.00	44,910.96	59,100.00
Licenses	167,842.20	47,594.00	147,100.00

Fees	115,000.00	56,184.00	112,500.00
Fines, penalties	16,497.80	17,684.00	26,500.00
Investment	7,500.00	6,570.00	13,000.00
Miscellaneous	5,000.00	0.00	5,000.00
Total (IGF)	501,540.00	243,785.09	514,200.00
BOT contribution	1,000,000.00	947.25	1,000,000.00
Grand Total	1,501,540.00	244,732.34	1,514,200.00

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

The total expenditure for the year is Eleven Million One Hundred and Forty-four Thousand One Hundred and Thirty - six Ghana Cedis Twelve pesewas only (**GH¢11,144,136.12**). The 2020 expenditure projections for all funding sources are indicated in the table below:

Table 10: 2020 Expenditure Projections- All Funding Sources

Expenditure items	2019 Budget	Actual as at Jul. 2019	2020
Compensation	2,710,114.00	1,906,633.14	3,385,285.12
Goods and services	3,181,066.00	859,008.73	2,597,410.00
Assets	4,069,420.00	552,594.99	5,161,441.00
Total	9,960,600.00	3,318,236.86	11,144,136.12

Table 11: Summary of Expenditure by Programme

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS SERVICE	& CAPITAL INVESTMENT	TOTAL
Management and Administration	1,111,288.00	1,188,816.00	573,183.00	2,873,287.00
Social Service Delivery	344,031.00	138,649.02	1,080,000.00	1,562,680.02
Infrastructure Delivery and Management	1,164,551.00	939,770.00	2,548,259.00	4,652,580.00
Economic Development	765,416.10	330,173.00	810,000.00	1,905,589.10
Environmental and Sanitation Management	-	-	150,000.00	150,000.00
Total	3,385,286.10	2,597,408.02	5,161,442.00	11,144,136.12

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

Budget Programme Objectives

- i. Ensure responsive, inclusive and participatory decision making;
- ii. Deepen political and administrative decentralisation;
- iii. Enhance peace and security; and
- iv. Mobilize additional financial resources for development.

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.

It involves the following:

- Provision of administrative support services;
- HR planning and human resource development;
- Revenue mobilization, accounting and reporting;
- Planning and budgeting; and
- Monitoring, evaluation and co-ordination.

The Sub-programmes are;

- General Administration;
- Finance and Revenue Mobilization
- Human Resource Management
- Planning, Budgeting, Monitoring & Evaluation

The Programme receives funds from 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP1.1: General Administration

1. Budget Sub-Programme Objectives

- i. Enhance peace and security; and
- ii. Deepen political and administrative decentralisation.

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;
- Organization of critical meetings to assess the progress or otherwise of the Municipal Assembly (District Security Committee meeting, Audit Committee meeting, Executive Committee & General Assembly meeting, MPCU, Municipal Budget Committee meeting, Management meetings, PRCC meetings among others); and
- 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.

The General Administration has total staff strength of 52. The main units under General Administration are; Budget, Planning, Registry/records, Internal Audit, Client service, Procurement, Transport, statistics and Stores.

The sources of funding are: the District Assembly Common Fund (DACF), Internally Generated Funds (IGF), DDF and GoG transfers. Challenges impeding the smooth

implementation of the sub-programme 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 12: Performance and Projections – SP1.1

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Update assets register	No. of times assets register updated	12	12	12	12	12	12
Prepare procurement plan	No. of procurement plans prepared	1	1	1	1	1	1
Hold Management meetings	No. of Management meetings held	4	4	4	4	4	4
Organize General Assembly Meetings	No. of General Assembly Meetings organised	3	3	4	4	4	4
Organize Committee Meetings	No. of statutory Planning committee meeting held	4	3	4	4	4	4
	No. of DISEC meetings Held	6	5	8	8	8	8
	No. of audit committee meetings Held	4	2	4	4	4	4
	No. of Tender Committee meetings held	4	3	4	4	4	4
	No. of staff durbars held	4	2	4	4	4	4
Pay utilities monthly	No. of times paid for utilities	12	7	12	12	12	12
Complains and grievances	No. of complains received from the public	5	3	10	10	10	10
	No. of complains resolved satisfactorily	5	3	10	10	10	10
Service office computers	No of times computers serviced	4	3	4	4	4	4

Service official vehicles periodically	No. of periodic services conducted	12	12	12	12	12	12
Prepare administrative reports	No. of reports prepared	4	3	4	4	4	4
	No. of annual reports prepared	1	0	1	1	1	1

Budget Sub-Programme Operations and Projects

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

Operations
Internal management of organization
Procurement of office supplies and consumables
Official/National celebrations
Security management
Manpower skills development
Citizen participation in local governance
Protocol services
Legislative enactment and oversight
Administrative and technical meetings

Projects
Construct new vehicle garage
Construct 1no. bungalow for Municipal Chief Executive – phase 1
Minor rehabilitation of 4No. Staff Bungalows
Construct, furnish and extend electricity to the Naaga Area Council
Construct 1no. Police post at Naaga

BUDGET SUB PROGRAMME SUMMARY

SUB-PROGRAMME SP 1: Management and Administration

SUB-PROGRAMME SP 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- i. Mobilize additional financial resources for development

2. Budget Sub-Program Description

This sub-programme ensures 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 of internally generated revenue, Maintaining proper accounting records, Reporting and auditing of financial statements, 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 be 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.

4. Budget Sub-Programme Operations and Projects

Operations
Revenue collection and management
Preparation of financial reports

Projects
Construct 2no. revenue check points
Construct 1No shed at Navrongo Sheep and goat market

Table 13: performance and projections – SP1.2

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
IGF collection	% total IGF mobilized	15.5	N/A	10	15	15	15
Construct revenue check points	No. of revenue check points constructed	0	0	2	2	1	1
Organize stakeholder consultation on fee – fixing resolution	No. of stakeholder consultation on fee – fixing resolution organised	1	1	1	1	1	1
Sensitize tax payers	No. tax payers sensitized	5	4	6	6	6	6
Revenue taskforce to support revenue mobilization	Revenue taskforce established	Yes	Yes	Yes	Yes	Yes	Yes
Motivate revenue collectors	No. of refresher training organized	1	1	1	1	1	1
	Timely payment of commission to revenue collectors	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Prepare financial reports	No. (financial statement)	12	12	12	12	12	12
	No. (Annual accounts)	1	1	1	1	1	1
Respond to internal audit reports	No. of internal Audit reports responded to	4	4	4	4	4	4
Prepare quarterly internal audit report	No. of quarterly internal audit report prepared	4	4	4	4	4	4
Revenue data updated	No of times update conducted	1	1	1	1	1	1

BUDGET SUB PROGRAMME SUMMARY

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. Capacity building for staff and Assembly members;
- ii. Submission of quarterly training reports;
- iii. Preparation of capacity building/training needs plan; and
- iv. Management of HRMIS database.
- v.

One (1) officer is delivers this sub-programme with funds from GoG, IGF, DDF and DACF. All staff of the Assembly and Assembly members/ zonal councilors are beneficiaries.

The challenges are inadequate funds and poor condition of both office and residential accommodation for 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 14: performance and projections – SP1.3

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Staff training and development	No. of staff trained	35	25	50	50	50	50
	No. of staff sponsored to attend workshops	25	37	50	50	50	50
	No. of staff supported to attend carrier progression and academic courses	2	0	3	3	3	3
Promotion of Staff	No. of staff promoted	10	5	15	20	20	20
Appraise Staff	No. of staff appraised	89	93	100	100	100	100
Validate E-Payment Voucher monthly	No. of E-Payment Voucher validated monthly	12	7	12	12	12	12
Prepare capacity building report quarterly	No. of capacity building report prepared	4	4	4	4	4	4
Prepare capacity building plan	Prepared and submitted by 31 st October	Yes	Yes	Yes	Yes	Yes	Yes
Leave Roster Prepared	Leave Roster Prepared annually	Yes	Yes	Yes	Yes	Yes	Yes

4. Budget Sub-Programme Operations and Projects

Operations
Personnel and staff management
Manpower skills development

Projects
No projects

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P1: Management and Administration

SUB-PROGRAMME SP 1.4 Planning, Budgeting and Co-ordination

1. Budget Sub-Programme Objectives

Ensure responsive, inclusive and participatory decision making.

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 and implement the budget approved by the General Assembly; and

- 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 be 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 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 – SP1.4

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Prepare Annual Action Plan and Annual Municipal Composite Budget	Annual Action Plan and Composite Budget prepared & approved by 30 th Sept.	Yes	Yes	Yes	Yes	Yes	Yes
	No. of quarterly performance reports prepared (Budget & Plan)	4	2	4	4	4	4
	Prepared & submit annual progress reports	1	1	1	1	1	1
Monitor programmes and projects being executed	No. of executed programmes and projects monitored	8	6	12	12	12	12

Organize town hall meetings	No of town hall meetings organised	2	1	4	4	4	4
Organize mid and end of year review meetings	Mid and End year reviews organised	2	2	2	2	2	2
Organize Municipal Budget Committee and MPCU meetings each. quarterly	Quarterly Municipal Budget Committee and MPCU meetings organized	4	4	4	4	4	4
Prepare Fee Fixing Resolution	Fee Fixing resolution prepared	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Monitoring and evaluation of programmes and projects	
Administrative and technical meetings	
Plan and Budget preparation	

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 2: Social Service Delivery

SUB-PROGRAMME SP 2.1 Education and Youth Development

1. Budget Sub-Programme Objectives

Ensure free, equitable and quality education for all by 2030.

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 exists 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, furniture, 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 mostly in urban areas. The private schools are self-funded, registered by the Ghana Education Service and use the GES curriculum.

The sub-programme entails the following among others;

- a. Monitor and evaluate the performance of Government Policies and Programmes and Donor funded Projects and Programmes;
- b. Maintain an efficient Education Management Information System to meet local and international standards;
- c. Provide guidance in the management of educational institutions and affiliated agencies;

- d. Plan, monitor and evaluate educational policies to enhance quality of educational outcomes;
- e. Enhance the provision of support services to increase equitable access to and quality education delivery in all at all levels of basic education;
- f. Improve teacher deployment and rationalization ;
- g. Supervise the conduct of teachers and discipline recalcitrant teachers;
- h. Conducting routine inspections of schools to provide assurance of the maintenance of quality standards; and
- i. Conduct Annual School Census.

The units involved are Finance and Administration, Supervision, Planning and Monitoring and Human Resource. Over 650 staff both teaching and non-teaching would deliver the sub programme.

The sub-programme would be funded from DACF, IGF, DDF and GoG. The beneficiaries include the school pupils, Community members, Parent Associations (PAs), Civil Society Organizations, the Private Sector and other central government agencies.

The challenges are inadequate means of transport, fuel for monitoring and supervision, classroom infrastructure & furniture, teaching and learning material, office space for the directorate, teacher accommodation at deprived communities, trained teachers in rural areas, high school dropout rate especially, female students, relatively high teenage pregnancies among school pupils, teacher absenteeism & alcoholism. In addition, socio-economic and community disparities negatively impacts on access, retention and participation of pupils, 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 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 – SP2.1

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Classroom infrastructure	No. of classrooms constructed	2	3	2	2	2	2
Supplied furniture for school pupils	No. of furniture supplied	0	1,100	500	500	500	500
Rehabilitate schools	No. of schools rehabilitated	1	4	2	2	2	2
organize STME Clinic	No. of STME Clinic organized	1	1	1	1	1	1
Organize my First Day in School	My First Day in School organised	1	1	1	1	1	1
Sport and cultural activities	No. of sport and cultural activities organised	1	1	1	1	1	1
Net Enrolment:	Ratio:						
	KG	67.1 %	60.6%	65.4%	70.2%	72.6%	72.6%
	Primary	84.9 %	78.1%	85.5%	89.9%	91.9%	91.9%
	JHS	44.2 %	36.7%	45.3%	50.2%	60.2%	60.2%
Gender Parity Index	Ratio:						
	KG	1.00	0.99	1:1	1:1	1:1	1:1
	Primary	0.94	0.98	1:1	1:1	1:1	1:1
	JHS	0.98	0.99	1:1	1:1	1:1	1:1
Core Text Books Pupil Ratio	Ratio:						
	Primary	3	0.8:1	1:1	1:1	1:1	1:1
	JHS	3	1:1	1:1	1:1	1:1	1:1
BECE pass rate increased	%:	34.1 %	N/A	50%	51%	54%	54%
	Boys	39.5 %	N/A	49.9%	50.9%	50.9%	50.9%
	Girls	28.4 %	N/A	38.5%	48.5%	48.5%	48.5%
	%:						

Core subjects pass rate increased	English	39.2 %	N/A	49.2%	N/A	54.2%	54.2%
	Social Studies	35.3 %	N/A	47%	N/A	50%	50%
	Mathematics	31.2 %	N/A	44.3%	N/A	51.3%	51.3%
	Science	43.6 %	N/A	49.6%	N/A	50.6%	50.6%
Feeding schools	No.	32	43	48	53	57	57

4. Budget Sub-Programme Operations and Projects

Operations
Support to teaching and learning delivery (schools and teachers award scheme, educational financial support)
Official / National celebration
School feeding operation
Development of youth sports and culture

Projects
Complete 3no. 3 unit school blocks at Akuka, Anyagadonne and Punyoro
Procure 500no. Classroom furniture for school pupils
Complete the construction of 1No. Classroom block with store, Library, Staff common room, KVIP and Urinal at Pinda
Complete the expansion of 1No. School block at Adabayeri JHS
Procure 120no. Chairs for basic school teachers and selected offices
Construct 1no. classroom block with store, library, staff common room, 4 seater KVIP and urinal Naaga Chaaba
Complete rehabilitation of Gaani, Saboro, Sabisi and Natungnia Primary and JHS blocks

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P2: Social Service Delivery

SUB-PROGRAMME SP 2.2 Health Delivery

1. Budget Sub-Programme Objectives

- i. Achieve universal health coverage, including finance risk protection, access to quality health-care service ; and
- ii. End epidemics of AIDSs TB, malaria and tropical diseases by 2030.

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, clinics 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:

- a. prevention, detection and case management of communicable and non-communicable diseases;
- b. reduce the major causes of maternal and neonatal morbidity and mortality;
- c. increase awareness and promote healthy lifestyles;
- d. improve reproductive and adolescent health;
- e. Strengthening surveillance and epidemics preparedness;
- f. early detection reporting and treatment of all communicable diseases;
- g. 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;
- h. Expanded Programme on Immunization (EPI);
- i. CHPS implementation; and

j. 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 350 staff would deliver the sub programme. The sub-programme is funded from DACF, DDF, IGF and GoG. 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 17: performance and projections – SP2.2

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Immunization coverage (Penta 3)	%	42.16%	58.1%	65%	67%	70%	70%
Antenatal Care coverage (At least 1 visit)	%	40.2%	58.2%	65%	67%	70%	70%
Infant mortality per 1000 live births	Out of 1,000	1.4	1.3	1	0	0	0
Under-five mortality per 1000 live births	Out of 1,000	0	27	5	5	5	5

HIV prevalence rate	%	1.8%	2.8%	1.8%	1.5%	1.2%	1.2%
LLIN coverage (children under 5 years)	%	90.1%	68.9%	95%	95%	100%	100%
ITN coverage (pregnant women)	%	87%	97%	100%	100%	100%	100%
Supervised deliveries	%	37.7%	51.6%	80%	90%	95%	95%
Doctor-Population ratio	Ratio	1:63,381	1:65,297	1:45,297	1:45,297	1:45,297	1:45,297
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	23	23	30	35	35	35
	No of CHPS built or renovated	1	2	2	3	3	3
Renovated MHMT office	No.	-	1	1	-	-	-

4. Budget Sub-Programme Operations and Projects

Operations
District Response Initiative (DRI) on HIV/AIDS and malaria
Public health services

Projects
Construct 1no. CHPS compound at Zoongo
Complete the Renovation the offices of the Municipal Health Directorate at Navrongo
Complete the rehabilitation of 2no. CHPS compound at Abimpingu and Naaga
Complete the construction of 2no. CHPS compounds at Bonia & Kugwania - DACF mandatory projects
Rehabilitation of Doctors Bungalow at War Memorial hospital
Rehabilitation of Navrongo Health center maternity block (Phase 2)

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P2: Social Service Delivery

SUB-PROGRAMME SP 2.3 Environmental Health & Sanitation Services

1. Budget Sub-Programme Objectives

- i. Sanitation for all and no open defecation by 2030; and
- ii. Achieve access to adequate and equitable Sanitation and hygiene.

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:

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

The environmental health unit of the Assembly shall lead this sub programme execution. A total of 65 staff, comprising skilled and unskilled shall execute the programme with funding from DACF, UNICEF, SC4GH Award Fund, GoG and IGF. 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, inadequate tools & materials for cleaning 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 – SP2.3

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	2021	2022	2023
Waste management	No of final dumping sites	1	1	1	1	1	1
	No of litter bins containers distributed (240L)	770	30	800	800	800	800
	No. of refuse containers (10m2)	8	8	12	12	12	12
Population with access to improved sanitation	% access to improved sanitation	17	19	20	25	30	30
Public cemeteries	No. of public cemeteries	1	1	1	1	1	1
Public toilets in good condition	No. of public toilets in good condition	16	20	24	24	24	24
Rehabilitate KVIPs	No. of KVIP's rehabilitated	1	0	4	4	5	5
Construct slaughter slabs	No. of slaughter slaps constructed	0	0	3	3	3	3
Rehabilitate slaughter house/Meat shop	No. slaughter house/Meat shop rehabilitated	0	2	-	-	-	-
Procure motor bikes	No. of motor bikes procured	0	0	3	3	3	3
Evacuate refuse dump	No. of refuse dumps evacuated	3	2	5	10	15	15

4. Budget Sub-Programme Operations and Projects

Operations
Environmental, sanitation and waste management
Solid waste management
Solid liquid management

Projects
Rehabilitate 3no. public toilets at Navrongo new market
Construct 3no. slaughter slabs with boreholes
Evacuate 5no. Refuse dumps
Procure 3no. motor bike for MEHU
Complete the renovation of pork shop and slaughter house in Navrongo

Mechanize 4No. Boreholes to supply water to 4No. Public toilets
Construct 1no. 10 unit bath and urinal at the Navrongo lorry station
Construct 1no. 4-seater water closet toilet at Navrongo Health center (pour flash)
Construct 1no. 3-seater pour flash toilet at Abimpingo CHPS compound

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P2: Social Service Delivery

SUB-PROGRAMME SP 2.4 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- i. End abuse, exploitation and violence; and
- ii. Implement appropriate Social Protection Sys. & measures.

2. Budget Sub-Programme Description

The sub programme would advocate for the vulnerable, abused and distressed persons concerns 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 penniless. The Programme also supervises and facilitates households that are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment Against Poverty (LEAP). The department disseminates government policies to community members and as well advocate for female inclusion in all aspects of the community decision making process. The sub programme would vigorously advocate for women empowerment.

The two units of the department of social welfare and community development shall lead this sub programme execution. A total of 19 staff shall execute the programme with funding from DACF, GoG and IGF. The challenges encountered in the implementation of the sub-programme are: inadequate means of transport and other logistics for monitoring,

high poverty and illiteracy levels, inadequate capacity of some staff, inadequate budget for planned activities, poor road networks, no and, or 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 19: performance and projections – SP2.4

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Persons with disability supported with skill training	Number of disabled persons provided with skill training	40	25	50	60	82	82
Monitor and Evaluate PWDs activities	Number of PWD monitored and reports produced	40	25	100	100	100	100
Register NGOs	No of NGOs registered	13	10	15	15	15	15
Support PWD in special schools	No. of PWD supported	50	47	70	75	80	80
Support PWD to go into income generating activities	No. of PWDs supported	80	96	100	120	120	120
Handle domestic violence cases	No. of domestic violence cases reported	79	53	85	100	120	120
LEAP coverage	No. of beneficiaries	7,305	7,305	11,615	11,615	11,615	11,615
	No. of communities	36	36	66	70	77	77
	No of new targeting communities	-	30	35	45	60	60

	No. of households	1,530	1,530	3,065	3,065	3,065	3,065
Child Neglect Cases	No. of cases	2	4	5	5	5	5
Child Delinquency Cases	No. of cases	6	4	5	5	5	5
Paternity Cases	No. of cases	11	9	10	10	10	10
Child Custody Cases	No. of cases	6	5	10	10	10	10
Child Maintenance Cases	No. of cases	49	48	50	50	50	50
Number of juvenile cases	No. of cases	8	9	10	10	10	10
Recorded cases of abuse	No. of cases	17	26	30	30	30	30

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Social intervention programmes	
Official/National celebration	
Gender empowerment and mainstreaming	
Internal management of organization	
Child right promotion and protection	

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. Universal access to safe drinking water by 2030;
- ii. Improve efficiency & effectiveness of road transportation infrastructure & service; and
- iii. Ensure universal access to affordable, reliable & modern energy services.

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 department, urban roads, water and sanitation team shall deliver the sub programme and staff strength of seventeen. The sub programme would be funded from DACF, DDF, IGF and GoG. The beneficiaries of the sub-programme are the community members and other relevant departments/agencies.

The challenges are inadequate requisite staff, means of transport, unfriendly land tenure systems, poor road network, poor maintenance of water facilities and 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 20: performance and projections – SP3.1

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Construct/drill boreholes	No of boreholes constructed or drilled	5	10	15	15	15	15
Increase access to potable water	% increase in access	75	78	80	85	90	90
Proportion/ length of roads/drains maintained/ rehabilitated	Urban Roads (km)	10km	12.5km	10km	15km	15km	15km
	Gravelling	0.5km	1.5km	1km	2km	2km	2km
	Grading and Patching	12km	8km	12km	15km	10km	10km
	Traffic Signal Maintenance (Road signs)	15	8	15	15	15	15
	Trunk roads (km)	0	3km	5km	5km	5km	5km
	Feeder Roads	20km	23km	25km	25km	25km	25km
Maintain street lights	No. of street lights maintained	65	50	100	150	200	200
Rehabilitate fence wall	No. of fence wall rehabilitated	0	0	1	0	0	0
Procure electricity poles	No. of electricity poles procured	0	0	100	100	100	100

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Internal management of organization	Reshaped selected feeder roads in the municipality Re-construct broken fence wall of municipal works department
	Maintain street lights in the municipality Complete the construction of 3no. small town water systems at Pungu, Biu and Kologo – counterpart funding (retentions)
	Drill 10no. boreholes in selected communities

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME SP 3.2 Physical & Spatial planning

1. Budget Sub-Programme Objectives

Enhance inclusive urbanization & capacity for settlement planning.

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 issuance of 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 street naming and properties address system as well as developing base maps shall form the priority focus of the unit in 2020. Three permanent staff and four supporting staff from the town and country planning unit shall deliver the sub programme.

The sub programme 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, logistics for field work, funds and 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 21: performance and projections – SP3.2

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Issue building permits	No.	50	39	70	100	100	100
Stencil properties	No.	0	2,000	3,000	5,000	5,000	5,000
Develop base maps	No.	0	0	1	2	3	3
Organize statutory committee meeting	No.	4	2	4	4	4	4

2. Budget Sub-Programme Operations and Projects

Operations
Land use and spatial planning
Street naming and property addressing system
Internal management of organization

Projects

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

1. Budget Sub-Programme Objectives

- i. Double agriculture productivity & increase of small-scale food production for value addition.

2. Budget Sub-Program Description

The sub programme will monitor and evaluate the agricultural sector with emphasis on Crops, livestock, tree plantations and management of water for dry season farming. It will also disseminate technological packages to assist farmers to stay abreast with good farming practices and introduce new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity in the municipality. The sector recruits about 82% of the workforce in the municipality (PHC 2010). The department would supervise agricultural policies including planting for food & jobs, planting for jobs & investment, Rearing for food & jobs and one village one dam. 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; and
- e. Promote all year round farming. Construction/rehabilitation of dams and dug outs.

The Department of Agriculture with the staff strength of 39 would deliver the sub programme. The beneficiaries of the sub-programme are farmers, private sector operatives, NGOs, donor partners and other stakeholders. The programme would be funded from GoG, CIDA/MAG, DACF and IGF. The challenges are high cost of agricultural inputs, inadequate dams/dug outs, inadequate staff (AEAs), Inadequate

capacity of some staff especially NABCO & YEA staff, poor rain fall pattern, Poor soil fertility due to erosion and continuous cropping, Low level of agricultural mechanization, High cost of agricultural machinery and equipment, High post-harvest loses due to inadequate and good storage facilities, 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 22: performance and projections – SP4.1

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Yield of selected crops and vegetables	%						
	Maize	-1.6%		4.3%	4.3%	4.3%	4.3%
	Rice	5.2%	-	2.2%	2.2%	2.2%	2.2%
	Sorghum	-8.4%	-	1.3%	1.3%	1.3%	1.3%
	Millet	-3.7%	-	1.3%	1.3%	1.3%	1.3%
	Groundnut	-1.7%	-	3.0%	3.0%	3.0%	3.0%
	Soya beans	1.2%	-	4.0%	4.0%	4.0%	4.0%
	Tomatoes	-2.7%	3.0%	5.0%	5.0%	5.0%	5.0%
	Onions	-1.6%	2.1%	3.0%	3.0%	3.0%	3.0%
Pepper	-1.0%	3.0%	5.0%	5.0%	5.0%	5.0%	
Extension-farmer ratio	Ratio	1:3,500	1:947	1:500	1:500	1:500	1:500
Conducted demonstration fields on high yielding crops	No.	15	20	25	25	25	25
Tractor-Farmer ratio	Ratio	1:1,100	1:1,445	1:1,000	1:1,000	1:900	1:900

Procured motorbikes for AEAs	No.	0	0	5	0	0	0
Percentage of area under cultivation of selected crops	%	44%	46%	50%	55%	60%	60%

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Internal management of organization	
Extension services	
Surveillance and management of diseases and pests	
Official / National celebration	
Agricultural research and demonstrations farms	
Production and acquisition of improved agricultural inputs	

PROGRAMME P4: Economic Development

SUB-PROGRAMME SP 4.2 Trade Tourism and Industrial Development

1. Budget Sub-Programme Objectives

Enhance business enabling environment.

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. BAC 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. It also provides 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.

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 and 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 23: performance and projections – SP4.2

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Facilitating MSE access to Business Support Services	No.	173	310	300	350	350	350
Advisory and Extension Services	No.	233	246	250	250	250	250
MSEs facilitated to access credit	No.	0	10	10	15	15	15
Construct market stores	No.	36	0	30	30	40	40

4. Budget Sub-Programme Operations and Projects

Operations
Promotion of Small, Medium and Large scale enterprises

Projects
Construct 1 storey market stores in Navrongo Market (BOT)

PROGRAMME P5: Environmental Management
SUB-PROGRAMME SP 5.1 Disaster prevention & management

1. Budget Sub-Programme Objectives

Reduce vulnerability to climate-related events and disasters.

2. Budget Sub-Program Description

Disaster may occur but it is our obligation 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 institutions 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 and educate the public on the effects of bush burning and deforestation. The works department and NADMO would deliver the programme with a total staff of 17 and funds from GoG and DACF.

The challenges are inadequate logistics, inadequate means of transport, poor climatic conditions, relatively strong rainstorms, weak structures/housing and inadequate and delay in the release of funds.

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 24: performance and projections – SP5.1

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Rehabilitate public institutions	No. of public institution rehabilitated	2	3	2	2	2	2
Prepare disaster preparedness plan	No.	1	1	1	1	1	1
Number of windstorms	No.	2	10	0	0	0	0
Communities affected by flood disaster	No.	10	52	10	10	10	10
Communities affected by bushfire disaster	No.	12	8	5	5	5	5

1. Budget Sub-Programme Operations and Projects

Operations
Disaster management

Projects

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,385,285		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	155,000		
150101 Enhance business enabling environment	0	810,000		
150801 2.3 Double agricultural productivity & incomes of small-scale food producers through 4 value addition	0	330,173		
300102 6.1 Universal access to safe drinking water by 2030	0	350,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	247,608		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	76,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	150,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	621,783		
410101 Deepen political and administrative decentralisation	0	1,554,999		
410501 16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	137,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,420,000		
520301 17.3 Mobilize additional financial resources for development	11,144,136	70,000		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	1,090,759		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	25,000		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	689,500		
590202 16.2 End abuse, exploitation and violence	0	15,162		
620101 1.3 Implement appropriate social protection systems & measures	0	220,000		
Grand Total	11,144,136	11,349,136	-205,000	-1.81

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
365 02 00 001 29				
Finance, ,	11,144,136.12	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Rates				
Property income [GFS]	85,000.00	0.00	0.00	0.00
1412022 Property Rate	10,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	0.00	0.00	0.00	0.00
1412024 Unassessed Rate	75,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands				
Property income [GFS]	66,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	5,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	45,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	112,500.00	0.00	0.00	0.00
1423001 Markets Tolls	40,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423004 Poultry Fee	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	35,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423014 Dislodging Fee	0.00	0.00	0.00	0.00
1423015 Street Parking Fee	1,400.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	0.00
1423113 Commercial Sales (Maize)	10,600.00	0.00	0.00	0.00
1423618 Bidding Documents	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
Fines, penalties, and forfeits	26,500.00	0.00	0.00	0.00
1430001 Court Fines	1,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	4,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	20,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences/Permit				
Sales of goods and services	147,100.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	5,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	0.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,000.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	7,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422016 Loto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	7,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422024 Private Education Int.	12,000.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422036 Petroleum Products	20,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422041 Taxi Licences	2,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422049 Fitters	1,000.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	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
1422081 Prospecting Permit	5,000.00	0.00	0.00	0.00
1422152 Registration of Logo	5,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	300.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	2,000.00	0.00	0.00	0.00
1423078 Business registration	23,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423378 Pet Licence Fee	500.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Investment/Rent				
Property income [GFS]	72,100.00	0.00	0.00	0.00
1415008 Investment Income	8,000.00	0.00	0.00	0.00
1415010 Interest on Loans	5,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	15,900.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	25,000.00	0.00	0.00	0.00
1415015 Guest Houses	13,200.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	5,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Miscellaneous				
Non-Performing Assets Recoveries	1,005,000.00	0.00	0.00	0.00
1450002 Divestiture Receipts	1,000,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Output 0008 Grants/Donor	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,627,936.12	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,308,285.25	0.00	0.00	0.00
1331002 DACF - Assembly	4,074,758.63	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	521,583.89	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	90,510.26	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,048,182.71	0.00	0.00	0.00
Sales of goods and services	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	2,000.00	0.00	0.00	0.00
Grand Total	11,144,136.12	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Kassena-Nankana Municipal Assembly - Navrongo	0	0	11,349,136	3,419,138	3,419,138
GOG Sources	0	0	3,398,795	3,341,368	3,341,368
Management and Administration	0	0	1,034,288	1,044,631	1,044,631
Infrastructure Delivery and Management	0	0	377,681	347,471	347,471
Social Services Delivery	0	0	1,179,713	1,176,196	1,176,196
Economic Development	0	0	807,114	773,070	773,070
IGF Sources	0	0	1,514,200	77,770	77,770
Management and Administration	0	0	479,200	77,770	77,770
Infrastructure Delivery and Management	0	0	5,000	0	0
Social Services Delivery	0	0	220,000	0	0
Economic Development	0	0	810,000	0	0
DACF MP Sources	0	0	550,000	0	0
Infrastructure Delivery and Management	0	0	350,000	0	0
Social Services Delivery	0	0	200,000	0	0
DACF ASSEMBLY Sources	0	0	3,856,760	0	0
Management and Administration	0	0	1,102,001	0	0
Infrastructure Delivery and Management	0	0	815,000	0	0
Social Services Delivery	0	0	1,719,759	0	0
Economic Development	0	0	70,000	0	0
Environmental and Sanitation Management	0	0	150,000	0	0
DACF PWD Sources	0	0	220,000	0	0
Social Services Delivery	0	0	220,000	0	0
	0	0	140,608	0	0
Social Services Delivery	0	0	140,608	0	0
CIDA Sources	0	0	218,475	0	0
Economic Development	0	0	218,475	0	0
	0	0	162,500	0	0
Social Services Delivery	0	0	162,500	0	0
DDF Sources	0	0	1,287,798	0	0
Management and Administration	0	0	257,798	0	0
Social Services Delivery	0	0	1,030,000	0	0
Grand Total	0	0	11,349,136	3,419,138	3,419,138

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kassena-Nankana Municipal Assembly - Navrongo	0	0	0	11,349,136	3,419,138	3,419,138
Management and Administration	0	0	0	2,873,287	1,122,401	1,122,401
SP1.1: General Administration	0	0	0	2,137,078	824,861	824,861
21 Compensation of employees [GFS]	0	0	0	816,694	824,861	824,861
211 Wages and salaries [GFS]	0	0	0	766,694	774,361	774,361
21110 Established Position	0	0	0	761,694	769,311	769,311
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
212 Social contributions [GFS]	0	0	0	50,000	50,500	50,500
21210 Actual social contributions [GFS]	0	0	0	50,000	50,500	50,500
22 Use of goods and services	0	0	0	742,201	0	0
221 Use of goods and services	0	0	0	742,201	0	0
22101 Materials - Office Supplies	0	0	0	17,000	0	0
22102 Utilities	0	0	0	36,000	0	0
22103 General Cleaning	0	0	0	2,000	0	0
22104 Rentals	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	308,600	0	0
22106 Repairs - Maintenance	0	0	0	25,000	0	0
22107 Training - Seminars - Conferences	0	0	0	77,001	0	0
22108 Consulting Services	0	0	0	20,600	0	0
22109 Special Services	0	0	0	80,000	0	0
22111 Other Charges - Fees	0	0	0	1,000	0	0
22112 Emergency Services	0	0	0	150,000	0	0
22113	0	0	0	15,000	0	0
28 Other expense	0	0	0	20,000	0	0
282 Miscellaneous other expense	0	0	0	20,000	0	0
28210 General Expenses	0	0	0	20,000	0	0
31 Non Financial Assets	0	0	0	558,183	0	0
311 Fixed assets	0	0	0	558,183	0	0
31111 Dwellings	0	0	0	423,183	0	0
31112 Nonresidential buildings	0	0	0	50,000	0	0
31113 Other structures	0	0	0	15,000	0	0
31122 Other machinery and equipment	0	0	0	70,000	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	156,419	87,284	87,284
21 Compensation of employees [GFS]	0	0	0	86,419	87,284	87,284
211 Wages and salaries [GFS]	0	0	0	86,419	87,284	87,284
21110 Established Position	0	0	0	86,419	87,284	87,284
22 Use of goods and services	0	0	0	55,000	0	0
221 Use of goods and services	0	0	0	55,000	0	0
22101 Materials - Office Supplies	0	0	0	40,000	0	0
22105 Travel - Transport	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
31 Non Financial Assets	0	0	0	15,000	0	0
311 Fixed assets	0	0	0	15,000	0	0
31113 Other structures	0	0	0	15,000	0	0

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.3: Planning, Budgeting and Coordination	0	0	0	297,246	161,849	161,849
21 Compensation of employees [GFS]	0	0	0	160,246	161,849	161,849
211 Wages and salaries [GFS]	0	0	0	160,246	161,849	161,849
21110 Established Position	0	0	0	160,246	161,849	161,849
22 Use of goods and services	0	0	0	137,000	0	0
221 Use of goods and services	0	0	0	137,000	0	0
22105 Travel - Transport	0	0	0	87,000	0	0
22107 Training - Seminars - Conferences	0	0	0	20,000	0	0
22109 Special Services	0	0	0	30,000	0	0
SP1.5: Human Resource Management	0	0	0	282,543	48,407	48,407
21 Compensation of employees [GFS]	0	0	0	47,928	48,407	48,407
211 Wages and salaries [GFS]	0	0	0	47,928	48,407	48,407
21110 Established Position	0	0	0	25,928	26,187	26,187
21111 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
21112 Wages and salaries in cash [GFS]	0	0	0	16,000	16,160	16,160
22 Use of goods and services	0	0	0	234,615	0	0
221 Use of goods and services	0	0	0	234,615	0	0
22107 Training - Seminars - Conferences	0	0	0	234,615	0	0
Infrastructure Delivery and Management	0	0	0	1,547,681	347,471	347,471
SP2.1 Physical and Spatial Planning	0	0	0	145,075	68,890	68,890
21 Compensation of employees [GFS]	0	0	0	68,207	68,890	68,890
211 Wages and salaries [GFS]	0	0	0	68,207	68,890	68,890
21110 Established Position	0	0	0	68,207	68,890	68,890
22 Use of goods and services	0	0	0	56,868	0	0
221 Use of goods and services	0	0	0	56,868	0	0
22101 Materials - Office Supplies	0	0	0	3,500	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22106 Repairs - Maintenance	0	0	0	3,368	0	0
22109 Special Services	0	0	0	45,000	0	0
28 Other expense	0	0	0	20,000	0	0
282 Miscellaneous other expense	0	0	0	20,000	0	0
28210 General Expenses	0	0	0	20,000	0	0
SP2.2 Infrastructure Development	0	0	0	1,402,606	278,581	278,581
21 Compensation of employees [GFS]	0	0	0	275,823	278,581	278,581
211 Wages and salaries [GFS]	0	0	0	275,823	278,581	278,581
21110 Established Position	0	0	0	275,823	278,581	278,581
22 Use of goods and services	0	0	0	46,783	0	0
221 Use of goods and services	0	0	0	46,783	0	0
22101 Materials - Office Supplies	0	0	0	6,783	0	0
22105 Travel - Transport	0	0	0	15,000	0	0
22106 Repairs - Maintenance	0	0	0	25,000	0	0

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,080,000	0	0
311 Fixed assets	0	0	0	1,080,000	0	0
31112 Nonresidential buildings	0	0	0	30,000	0	0
31113 Other structures	0	0	0	600,000	0	0
31131 Infrastructure Assets	0	0	0	450,000	0	0
Social Services Delivery	0	0	0	4,872,579	1,176,196	1,176,196
SP3.1 Education and Youth Development	0	0	0	1,420,000	0	0
22 Use of goods and services	0	0	0	80,000	0	0
221 Use of goods and services	0	0	0	80,000	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
22109 Special Services	0	0	0	70,000	0	0
28 Other expense	0	0	0	150,000	0	0
282 Miscellaneous other expense	0	0	0	150,000	0	0
28210 General Expenses	0	0	0	150,000	0	0
31 Non Financial Assets	0	0	0	1,190,000	0	0
311 Fixed assets	0	0	0	1,190,000	0	0
31112 Nonresidential buildings	0	0	0	860,000	0	0
31131 Infrastructure Assets	0	0	0	330,000	0	0
SP3.2 Health Delivery	0	0	0	2,808,046	762,731	762,731
21 Compensation of employees [GFS]	0	0	0	755,179	762,731	762,731
211 Wages and salaries [GFS]	0	0	0	755,179	762,731	762,731
21110 Established Position	0	0	0	755,179	762,731	762,731
22 Use of goods and services	0	0	0	482,608	0	0
221 Use of goods and services	0	0	0	482,608	0	0
22101 Materials - Office Supplies	0	0	0	26,000	0	0
22102 Utilities	0	0	0	242,000	0	0
22103 General Cleaning	0	0	0	30,000	0	0
22105 Travel - Transport	0	0	0	131,608	0	0
22106 Repairs - Maintenance	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	33,000	0	0
28 Other expense	0	0	0	7,000	0	0
282 Miscellaneous other expense	0	0	0	7,000	0	0
28210 General Expenses	0	0	0	7,000	0	0
31 Non Financial Assets	0	0	0	1,563,259	0	0
311 Fixed assets	0	0	0	1,563,259	0	0
31111 Dwellings	0	0	0	75,759	0	0
31112 Nonresidential buildings	0	0	0	1,110,000	0	0
31113 Other structures	0	0	0	332,500	0	0
31121 Transport equipment	0	0	0	15,000	0	0
31131 Infrastructure Assets	0	0	0	30,000	0	0
SP3.3 Social Welfare and Community Development	0	0	0	644,533	413,465	413,465

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	409,371	413,465	413,465
211 Wages and salaries [GFS]	0	0	0	409,371	413,465	413,465
21110 Established Position	0	0	0	409,371	413,465	413,465
22 Use of goods and services	0	0	0	165,162	0	0
221 Use of goods and services	0	0	0	165,162	0	0
22101 Materials - Office Supplies	0	0	0	126,500	0	0
22105 Travel - Transport	0	0	0	25,662	0	0
22107 Training - Seminars - Conferences	0	0	0	8,000	0	0
22109 Special Services	0	0	0	5,000	0	0
28 Other expense	0	0	0	70,000	0	0
282 Miscellaneous other expense	0	0	0	70,000	0	0
28210 General Expenses	0	0	0	70,000	0	0
Economic Development	0	0	0	1,905,589	773,070	773,070
SP4.1 Trade, Tourism and Industrial development	0	0	0	838,208	28,490	28,490
21 Compensation of employees [GFS]	0	0	0	28,208	28,490	28,490
211 Wages and salaries [GFS]	0	0	0	28,208	28,490	28,490
21110 Established Position	0	0	0	28,208	28,490	28,490
31 Non Financial Assets	0	0	0	810,000	0	0
311 Fixed assets	0	0	0	810,000	0	0
31113 Other structures	0	0	0	810,000	0	0
SP4.2 Agricultural Development	0	0	0	1,067,381	744,580	744,580
21 Compensation of employees [GFS]	0	0	0	737,208	744,580	744,580
211 Wages and salaries [GFS]	0	0	0	737,208	744,580	744,580
21110 Established Position	0	0	0	737,208	744,580	744,580
22 Use of goods and services	0	0	0	330,173	0	0
221 Use of goods and services	0	0	0	330,173	0	0
22101 Materials - Office Supplies	0	0	0	9,000	0	0
22102 Utilities	0	0	0	1,600	0	0
22105 Travel - Transport	0	0	0	183,898	0	0
22107 Training - Seminars - Conferences	0	0	0	69,000	0	0
22109 Special Services	0	0	0	60,000	0	0
22111 Other Charges - Fees	0	0	0	675	0	0
22113	0	0	0	6,000	0	0
Environmental and Sanitation Management	0	0	0	150,000	0	0
SP5.1 Disaster prevention and Management	0	0	0	150,000	0	0
31 Non Financial Assets	0	0	0	150,000	0	0
311 Fixed assets	0	0	0	150,000	0	0
31112 Nonresidential buildings	0	0	0	150,000	0	0
Grand Total	0	0	0	11,349,136	3,419,138	3,419,138

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Goods/Service		Capex		STATUTORY		Capex ABFA		Others		Goods Service			Capex Tot. External	
	3,386,285	1,571,911	2,852,759	7,895,855	77,000	412,200	1,025,000	1,514,200	0	1,514,200	0	0	0	0	393,688	1,415,583		1,809,301	11,946,136
Kesene-Nankana Municipal Assembly - Nwanongo Management and Administration	1,034,288	752,001	330,000	2,136,839	77,000	402,200	0	479,200	0	479,200	0	0	0	0	34,615	223,183	257,798	2,872,287	
Central Administration	947,888	712,001	335,000	1,994,889	77,000	387,200	0	464,200	0	464,200	0	0	0	34,615	223,183	257,798	2,716,868		
Administration (Assembly Office)	947,888	712,001	335,000	1,994,889	77,000	387,200	0	464,200	0	464,200	0	0	0	34,615	223,183	257,798	2,716,868		
Finance	86,419	40,000	15,000	141,419	0	15,000	0	15,000	0	15,000	0	0	0	0	0	0	0	156,419	
	86,419	40,000	15,000	141,419	0	15,000	0	15,000	0	15,000	0	0	0	0	0	0	0	156,419	
Infrastructure Delivery and Management	344,031	118,650	1,060,000	1,542,681	0	5,000	0	5,000	0	5,000	0	0	0	0	0	0	0	1,547,681	
Physical Planning	68,207	71,868	0	140,075	0	5,000	0	5,000	0	5,000	0	0	0	0	0	0	0	145,075	
Town and Country Planning	49,385	71,868	0	121,253	0	5,000	0	5,000	0	5,000	0	0	0	0	0	0	0	126,253	
Parks and Gardens	16,822	0	0	16,822	0	0	0	0	0	0	0	0	0	0	0	0	0	16,822	
Works	250,755	46,783	1,060,000	1,377,538	0	0	0	0	0	0	0	0	0	0	0	0	0	1,377,538	
Office of Departmental Head	250,755	0	0	250,755	0	0	0	0	0	0	0	0	0	0	0	0	0	250,755	
Public Works	0	25,000	130,000	155,000	0	0	0	0	0	0	0	0	0	0	0	0	0	155,000	
Water	0	0	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0	0	0	350,000	
Feeder Roads	0	21,783	600,000	621,783	0	0	0	0	0	0	0	0	0	0	0	0	0	621,783	
Urban Roads	25,068	0	0	25,068	0	0	0	0	0	0	0	0	0	0	0	0	0	25,068	
	25,068	0	0	25,068	0	0	0	0	0	0	0	0	0	0	0	0	0	25,068	
Social Services Delivery	1,164,551	589,162	1,345,759	3,099,471	0	5,000	215,000	220,000	0	220,000	0	0	0	140,688	1,192,250	1,333,108	4,872,579		
Education, Youth and Sports	0	230,000	545,000	775,000	0	0	0	0	0	0	0	0	0	0	645,000	645,000	1,420,000		
Education	0	230,000	545,000	775,000	0	0	0	0	0	0	0	0	0	0	645,000	645,000	1,420,000		
Health	755,179	344,000	800,759	1,899,938	0	5,000	215,000	220,000	0	220,000	0	0	0	140,688	547,500	688,108	2,806,046		
Environmental Health Unit	755,179	294,000	75,000	1,124,179	0	5,000	215,000	220,000	0	220,000	0	0	0	140,688	207,500	348,108	1,692,287		
Hospital services	0	50,000	725,759	775,759	0	0	0	0	0	0	0	0	0	0	340,000	340,000	1,115,759		
Social Welfare & Community Development	409,371	15,162	0	424,533	0	0	0	0	0	0	0	0	0	0	0	0	0	424,533	
Social Welfare	211,861	15,162	0	226,823	0	0	0	0	0	0	0	0	0	0	0	0	0	226,823	
Community Development	197,710	0	0	197,710	0	0	0	0	0	0	0	0	0	0	0	0	0	197,710	
Economic Development	765,416	111,688	0	877,114	0	0	810,000	810,000	0	810,000	0	0	0	218,475	0	218,475	1,905,589		

Thursday, January 2, 2020

15:30:19

Page 69

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Goods/Service		Capex		STATUTORY		Capex ABFA		Others		Goods Service			Capex Tot. External	
	737,208	111,688	0	848,896	0	0	0	0	0	0	0	0	0	0	218,475	0		218,475	1,067,381
Agriculture	737,208	111,688	0	848,896	0	0	0	0	0	0	0	0	0	218,475	0	218,475	1,067,381		
Trade, Industry and Tourism	28,208	0	0	28,208	0	810,000	810,000	0	0	0	0	0	0	0	0	0	0	838,208	
Trade	28,208	0	0	28,208	0	810,000	810,000	0	0	0	0	0	0	0	0	0	0	838,208	
Environmental and Sanitation Management	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000	
Disaster Prevention	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000	

Thursday, January 2, 2020

15:30:19

Page 70

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	947,868
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]				947,868
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Objective	000000	Compensation of Employees		947,868
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Program	91001	Management and Administration		947,868
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Sub-Program	91001001	SP1.1: General Administration		761,694
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Operation	000000		0.0 0.0 0.0	761,694
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Wages and salaries [GFS]				761,694
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2111001 Established Post				761,694
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		160,246
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Operation	000000		0.0 0.0 0.0	160,246
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Wages and salaries [GFS]				160,246
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2111001 Established Post				160,246
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Sub-Program	91001005	SP1.5: Human Resource Management		25,928
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Operation	000000		0.0 0.0 0.0	25,928
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Wages and salaries [GFS]				25,928
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2111001 Established Post				25,928
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	464,200
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]				77,000
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Objective	000000	Compensation of Employees		77,000
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Program	91001	Management and Administration		77,000
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Sub-Program	91001001	SP1.1: General Administration		55,000
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Operation	000000		0.0 0.0 0.0	55,000
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Wages and salaries [GFS]				5,000
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2111224 Traditional Authority Allowance				5,000
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Social contributions [GFS]				50,000
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2121004 End of Service Benefit (ESB/Ex-Gratia)				50,000
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Sub-Program	91001005	SP1.5: Human Resource Management		22,000
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Operation	000000		0.0 0.0 0.0	22,000
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Wages and salaries [GFS]				22,000
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2111102 Monthly paid and casual labour				6,000
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2111238 Overtime Allowance				1,000
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2111243 Transfer Grants				15,000
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Use of goods and services				367,200
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Objective	410101	Deepen political and administrative decentralisation		367,200
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Program	91001	Management and Administration		367,200
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Sub-Program	91001001	SP1.1: General Administration		367,200
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	280,600
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Use of goods and services				280,600
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2210101 Printed Material and Stationery				10,000
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2210111 Other Office Materials and Consumables				2,000
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2210122 Value Books				5,000
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2210201 Electricity charges				25,000
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2210202 Water				4,000
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2210203 Telecommunications				5,000
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2210204 Postal Charges				2,000
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2210301 Cleaning Materials				2,000
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2210502 Maintenance and Repairs - Official Vehicles				20,000
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2210503 Fuel and Lubricants - Official Vehicles				80,000
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2210510 Other Night allowances				20,000
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2210511 Local travel cost				22,000
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2210602 Repairs of Residential Buildings				5,000
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2210603 Repairs of Office Buildings				5,000
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2210604 Maintenance of Furniture and Fixtures				5,000
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2210606 Maintenance of General Equipment				5,000
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2210617 Street Lights/Traffic Lights				5,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				35,000
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2210706 Library and Subscription				2,000
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2210804 Contract appointments				20,600
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2211101 Bank Charges				1,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000
Use of goods and services						
	2210404	Hotel Accommodations				10,000
	2210708	Refreshments				25,000
	2210902	Official Celebrations				5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	36,600
Use of goods and services						
	2210511	Local travel cost				31,600
	2210906	Unit Committee/T. C. M. Allow				5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
Use of goods and services						
	2210511	Local travel cost				10,000
Other expense						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
Miscellaneous other expense						
	2821009	Donations				15,000
	2821010	Contributions				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 1,047,001
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						712,001
Objective	410101	Deepen political and administrative decentralisation				575,001
Program	91001	Management and Administration				575,001
Sub-Program	91001001	SP1.1: General Administration				375,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	85,000
Use of goods and services						
	2210502	Maintenance and Repairs - Official Vehicles				70,000
	2211304	Insurance of Vehicles				15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	150,000
Use of goods and services						
	2211202	Refurbishment Contingency				150,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Use of goods and services						
	2210902	Official Celebrations				70,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	70,001
Use of goods and services						
	2210503	Fuel and Lubricants - Official Vehicles				55,000
	2210708	Refreshments				15,001
Sub-Program	91001005	SP1.5: Human Resource Management				200,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	200,000
Use of goods and services						
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				200,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				137,000
Program	91001	Management and Administration				137,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				137,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	85,000
Use of goods and services						
	2210503	Fuel and Lubricants - Official Vehicles				75,000
	2210708	Refreshments				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
Use of goods and services						
	2210904	Substructure Allowances				30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	22,000
Use of goods and services						
	2210511	Local travel cost				12,000
	2210708	Refreshments				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Non Financial Assets	335,000
Objective	410101	Deepen political and administrative decentralisation			335,000
Program	91001	Management and Administration			335,000
Sub-Program	91001001	SP1.1: General Administration			335,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		70,000
Fixed assets					70,000
3112211 Office Equipment					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		165,000
Fixed assets					165,000
3111103 Bungalows/Flats					100,000
3111204 Office Buildings					50,000
3111305 Car/Lorry Park					15,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		100,000
Fixed assets					100,000
3111103 Bungalows/Flats					100,000
Amount (GH¢)					
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF		Total By Fund Source	257,798
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					34,615
Objective	410101	Deepen political and administrative decentralisation			34,615
Program	91001	Management and Administration			34,615
Sub-Program	91001005	SP1.5: Human Resource Management			34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		34,615
Use of goods and services					34,615
2210710 Staff Development					34,615
Non Financial Assets					223,183
Objective	410101	Deepen political and administrative decentralisation			223,183
Program	91001	Management and Administration			223,183
Sub-Program	91001001	SP1.1: General Administration			223,183
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		223,183
Fixed assets					223,183
3111106 Barracks					223,183
Total Cost Centre					2,716,868

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		Total By Fund Source	86,419
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]					86,419
Objective	000000	Compensation of Employees			86,419
Program	91001	Management and Administration			86,419
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			86,419
Operation	000000		0.0 0.0 0.0		86,419
Wages and salaries (GFS)					86,419
2111001 Established Post					86,419
Amount (GH¢)					
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF		Total By Fund Source	15,000
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					15,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.			15,000
Program	91001	Management and Administration			15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			15,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		15,000
Use of goods and services					15,000
2210511 Local travel cost					10,000
2210708 Refreshments					5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 55,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	365020001	Kassena-Nankana Municipal Assembly - Navrongo_Finance_Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	
Use of goods and services			40,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.	40,000
Program	91001	Management and Administration	40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	40,000
Operation	911303	911303 - Revenue collection and management	40,000
		1.0 1.0 1.0	
Use of goods and services			40,000
2210112 Uniform and Protective Clothing			5,000
2210122 Value Books			35,000
Non Financial Assets			15,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.	15,000
Program	91001	Management and Administration	15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	15,000
		1.0 1.0 1.0	
Fixed assets			15,000
3111307 Road Signals			15,000
Total Cost Centre			156,419

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 150,000
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	
Other expense			100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	100,000
Program	91003	Social Services Delivery	100,000
Sub-Program	91003001	SP3.1 Education and Youth Development	100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	100,000
		1.0 1.0 1.0	
Miscellaneous other expense			100,000
2821019 Scholarship and Bursaries			100,000
Non Financial Assets			50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003001	SP3.1 Education and Youth Development	50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	50,000
		1.0 1.0 1.0	
Fixed assets			50,000
3111205 School Buildings			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 625,000
Function Code	70912	Primary education		
Organisation	3650302002	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
Use of goods and services				80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210902 Official Celebrations				70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				5,000
2210708 Refreshments				5,000
Other expense				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000
Non Financial Assets				495,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		495,000
Program	91003	Social Services Delivery		495,000
Sub-Program	91003001	SP3.1 Education and Youth Development		495,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	495,000
Fixed assets				495,000
3111256 WIP - School Buildings				440,000
3113108 Furniture & Fittings				55,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 645,000
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				645,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		645,000
Program	91003	Social Services Delivery		645,000
Sub-Program	91003001	SP3.1 Education and Youth Development		645,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	625,000
Fixed assets				625,000
3111205 School Buildings				250,000
3111256 WIP - School Buildings				100,000
3113108 Furniture & Fittings				275,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111256 WIP - School Buildings				20,000
Total Cost Centre				1,420,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	755,179
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]				755,179
Objective	000000	Compensation of Employees		755,179
Program	91003	Social Services Delivery		755,179
Sub-Program	91003002	SP3.2 Health Delivery		755,179
Operation	000000		0.0 0.0 0.0	755,179

Wages and salaries [GFS]		755,179
2111001	Established Post	755,179

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	220,000
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		

Other expense				5,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000

Miscellaneous other expense		5,000
2821007	Court Expenses	5,000

Non Financial Assets

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		215,000
Program	91003	Social Services Delivery		215,000
Sub-Program	91003002	SP3.2 Health Delivery		215,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	215,000

Fixed assets		215,000
3111206	Slaughter House	15,000
3111303	Toilets	200,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	369,000
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		

Use of goods and services				294,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		57,000
Program	91003	Social Services Delivery		57,000
Sub-Program	91003002	SP3.2 Health Delivery		57,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	37,000

Use of goods and services		37,000
2210301	Cleaning Materials	30,000
2210503	Fuel and Lubricants - Official Vehicles	4,000
2210708	Refreshments	3,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	20,000
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Use of goods and services		20,000
2210616	Maintenance of Public Sanitary Facilities	20,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		237,000
Program	91003	Social Services Delivery		237,000
Sub-Program	91003002	SP3.2 Health Delivery		237,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	237,000
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Use of goods and services		237,000
2210205	Sanitation Charges	237,000

Non Financial Assets

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003002	SP3.2 Health Delivery		75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	75,000

Fixed assets		75,000
3111206	Slaughter House	60,000
3112105	Motor Bike, bicycles	15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i>
Function Code	70740	Public health services	140,608
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	140,608
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		140,608
Program	91003	Social Services Delivery		140,608
Sub-Program	91003002	SP3.2 Health Delivery		140,608
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	140,608

Use of goods and services		140,608
2210101	Printed Material and Stationery	15,000
2210203	Telecommunications	5,000
2210503	Fuel and Lubricants - Official Vehicles	80,000
2210511	Local travel cost	20,608
2210708	Refreshments	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13944		<i>Total By Fund Source</i>
Function Code	70740	Public health services	162,500
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	

			Non Financial Assets	162,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		162,500
Program	91003	Social Services Delivery		162,500
Sub-Program	91003002	SP3.2 Health Delivery		162,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	162,500

Fixed assets		162,500
3111303	Toilets	132,500
3113110	Water Systems	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	45,000
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	

			Non Financial Assets	45,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003002	SP3.2 Health Delivery		45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	45,000

Fixed assets		45,000
3111257	WIP - Slaughter House	45,000
<i>Total Cost Centre</i>		1,692,287

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						50,000
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							

Non Financial Assets 50,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							50,000
Program	91003	Social Services Delivery							50,000
Sub-Program	91003002	SP3.2 Health Delivery							50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				50,000

Fixed assets									50,000
3111202	Clinics								50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						725,759
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 48,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							25,000
Program	91003	Social Services Delivery							25,000
Sub-Program	91003002	SP3.2 Health Delivery							25,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				25,000

Use of goods and services									25,000
2210104	Medical Supplies								200
2210114	Rations								9,800
2210503	Fuel and Lubricants - Official Vehicles								5,000
2210511	Local travel cost								10,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030							23,000
Program	91003	Social Services Delivery							23,000
Sub-Program	91003002	SP3.2 Health Delivery							23,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				23,000

Use of goods and services									23,000
2210101	Printed Material and Stationery								1,000
2210503	Fuel and Lubricants - Official Vehicles								2,000
2210511	Local travel cost								10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign								5,000
2210708	Refreshments								5,000

Other expense 2,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030							2,000
Program	91003	Social Services Delivery							2,000
Sub-Program	91003002	SP3.2 Health Delivery							2,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				2,000

Miscellaneous other expense									2,000
2821019	Scholarship and Bursaries								2,000

Non Financial Assets 675,759

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							675,759
Program	91003	Social Services Delivery							675,759
Sub-Program	91003002	SP3.2 Health Delivery							675,759
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				675,759

Fixed assets									675,759
3111153	WIP - Bungalows/Flats								75,759
3111252	WIP - Clinics								480,000
3111255	WIP - Office Buildings								120,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						340,000
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							

Non Financial Assets 340,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							340,000
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Program	91003	Social Services Delivery							340,000
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Sub-Program	91003002	SP3.2 Health Delivery							340,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				300,000
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Fixed assets									300,000
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3111202	Clinics								300,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				40,000
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Fixed assets									40,000
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3111252	WIP - Clinics								40,000
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Total Cost Centre 1,115,759

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						778,906
Function Code	70421	Agriculture cs							
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture__Upper East							
Location Code	0903100	Kassena/Nankana East - Navrongo							

Compensation of employees [GFS] 737,208

Objective	000000	Compensation of Employees							737,208
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Program	91004	Economic Development							737,208
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Sub-Program	91004002	SP4.2 Agricultural Development							737,208
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Operation	000000		0.0	0.0	0.0				737,208
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Wages and salaries [GFS]									737,208
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2111001	Established Post								737,208
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Use of goods and services 41,698

Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scl fd prdcrs 4 vltue addtn							41,698
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Program	91004	Economic Development							41,698
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Sub-Program	91004002	SP4.2 Agricultural Development							41,698
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				1,000
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Use of goods and services									1,000
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2210201	Electricity charges								500
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2210202	Water								500
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0				30,398
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Use of goods and services									30,398
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2210511	Local travel cost								20,398
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2210708	Refreshments								10,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0				5,800
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Use of goods and services									5,800
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2210503	Fuel and Lubricants - Official Vehicles								3,800
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2210708	Refreshments								2,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0				4,500
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Use of goods and services									4,500
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2210511	Local travel cost								3,500
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2210708	Refreshments								1,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70421	Agriculture cs		
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		

Use of goods and services				70,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004002	SP4.2 Agricultural Development		70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	218,475
Function Code	70421	Agriculture cs		
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		

Use of goods and services				218,475
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn		218,475
Program	91004	Economic Development		218,475
Sub-Program	91004002	SP4.2 Agricultural Development		218,475
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	31,275

Use of goods and services				31,275
2210101 Printed Material and Stationery				2,000
2210201 Electricity charges				600
2210502 Maintenance and Repairs - Official Vehicles				22,000
2211101 Bank Charges				675
2211304 Insurance of Vehicles				6,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	134,400

Use of goods and services				134,400
2210102 Office Facilities, Supplies and Accessories				500
2210112 Uniform and Protective Clothing				1,500
2210503 Fuel and Lubricants - Official Vehicles				72,400
2210511 Local travel cost				20,000
2210708 Refreshments				40,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	13,200

Use of goods and services				13,200
2210503 Fuel and Lubricants - Official Vehicles				8,200
2210708 Refreshments				5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	29,400

Use of goods and services				29,400
2210102 Office Facilities, Supplies and Accessories				5,000
2210511 Local travel cost				17,400
2210708 Refreshments				7,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,200

Use of goods and services				10,200
2210511 Local travel cost				6,200
2210708 Refreshments				4,000

Total Cost Centre 1,067,381

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	61,253
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3650702001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Town and Country Planning Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		

Compensation of employees [GFS]				49,385
Objective	000000	Compensation of Employees		49,385
Program	91002	Infrastructure Delivery and Management		49,385
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		49,385
Operation	000000		0.0 0.0 0.0	49,385

Wages and salaries [GFS]				49,385
2111001 Established Post				49,385

Use of goods and services				11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

Use of goods and services				11,868
2210101 Printed Material and Stationery				3,500
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210606 Maintenance of General Equipment				3,368

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
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				5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210908 Property Valuation Expenses				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
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				40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210908 Property Valuation Expenses				40,000

Other expense				20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000

Total Cost Centre 126,253

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		18,822				
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]				18,822
Objective	000000	Compensation of Employees						18,822
Program	91002	Infrastructure Delivery and Management						18,822
Sub-Program	91002001	SP2.1 Physical and Spatial Planning						18,822
Operation	000000		0.0	0.0	0.0			18,822

Wages and salaries [GFS]		18,822
2111001	Established Post	18,822
Total Cost Centre		18,822

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		226,823				
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]				211,661
Objective	000000	Compensation of Employees						211,661
Program	91003	Social Services Delivery						211,661
Sub-Program	91003003	SP3.3 Social Welfare and Community Development						211,661
Operation	000000		0.0	0.0	0.0			211,661

Wages and salaries [GFS]		211,661
2111001	Established Post	211,661

				Use of goods and services				15,162
Objective	590202	16.2 End abuse, exploitation and violence						15,162
Program	91003	Social Services Delivery						15,162
Sub-Program	91003003	SP3.3 Social Welfare and Community Development						15,162
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			4,500

Use of goods and services		4,500						
2210101	Printed Material and Stationery	4,500						
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			2,662

Use of goods and services		2,662						
2210503	Fuel and Lubricants - Official Vehicles	1,662						
2210708	Refreshments	1,000						
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			8,000

Use of goods and services		8,000
2210104	Medical Supplies	2,000
2210503	Fuel and Lubricants - Official Vehicles	4,000
2210708	Refreshments	2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	220,000
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				150,000
Objective	20101	1.3 Impl. appropriate Social Protection Sys. & measures		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		150,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210902 Official Celebrations				5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	145,000

Use of goods and services				145,000
2210101 Printed Material and Stationery				5,000
2210102 Office Facilities, Supplies and Accessories				105,000
2210104 Medical Supplies				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210511 Local travel cost				10,000
2210708 Refreshments				5,000

Other expense				70,000
Objective	20101	1.3 Impl. appropriate Social Protection Sys. & measures		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		70,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	70,000

Miscellaneous other expense				70,000
2821019 Scholarship and Bursaries				70,000
Total Cost Centre				446,823

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	197,710
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]				197,710
Objective	000000	Compensation of Employees		197,710
Program	91003	Social Services Delivery		197,710
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		197,710
Operation	000000		0.0 0.0 0.0	197,710

Wages and salaries [GFS]				197,710
2111001 Established Post				197,710

Total Cost Centre 197,710

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 250,755
Function Code	70610	Housing development	
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]			250,755
Objective	000000	Compensation of Employees	250,755
Program	91002	Infrastructure Delivery and Management	250,755
Sub-Program	91002002	SP2.2 Infrastructure Development	250,755
Operation	000000	0.0 0.0 0.0	250,755
Wages and salaries [GFS]			250,755
2111001 Established Post			250,755
Total Cost Centre			250,755

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 155,000
Function Code	70610	Housing development	
Organisation	3651002001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Public Works_Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	
Use of goods and services			25,000
Objective	140101	7.1 Ensuring universal access to affordable, reliable & modern energy services	25,000
Program	91002	Infrastructure Delivery and Management	25,000
Sub-Program	91002002	SP2.2 Infrastructure Development	25,000
Operation	910806	910806 - Security management 1.0 1.0 1.0	25,000
Use of goods and services			25,000
2210617 Street Lights/Traffic Lights			25,000
Non Financial Assets			130,000
Objective	140101	7.1 Ensuring universal access to affordable, reliable & modern energy services	130,000
Program	91002	Infrastructure Delivery and Management	130,000
Sub-Program	91002002	SP2.2 Infrastructure Development	130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	100,000
Fixed assets			100,000
3113101 Electrical Networks			100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	30,000
Fixed assets			30,000
3111204 Office Buildings			30,000
Total Cost Centre			155,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	350,000
Function Code	70630	Water supply		
Organisation	3651003001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Water_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
Non Financial Assets				350,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		350,000
Program	91002	Infrastructure Delivery and Management		350,000
Sub-Program	91002002	SP2.2 Infrastructure Development		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000
Fixed assets				350,000
3113162 WIP - Water Systems				350,000
Total Cost Centre				350,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	21,783
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				21,783
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		21,783
Program	91002	Infrastructure Delivery and Management		21,783
Sub-Program	91002002	SP2.2 Infrastructure Development		21,783
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,783
Use of goods and services				21,783
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				5,783
2210502 Maintenance and Repairs - Official Vehicles				8,000
2210503 Fuel and Lubricants - Official Vehicles				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	350,000
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				350,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		350,000
Program	91002	Infrastructure Delivery and Management		350,000
Sub-Program	91002002	SP2.2 Infrastructure Development		350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111306 Bridges				350,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	250,000
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				250,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002002	SP2.2 Infrastructure Development		250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111308 Feeder Roads				250,000
Total Cost Centre				621,783

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	28,208
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		
Compensation of employees [GFS]				28,208
Objective	000000	Compensation of Employees		28,208
Program	91004	Economic Development		28,208
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		28,208
Operation	000000		0.0 0.0 0.0	28,208
Wages and salaries (GFS)				28,208
2111001 Established Post				28,208
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	810,000
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				810,000
Objective	150101	Enhance business enabling environment		810,000
Program	91004	Economic Development		810,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		810,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	810,000
Fixed assets				810,000
3111304 Markets				810,000
Total Cost Centre				838,208

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						150,000
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 150,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters							150,000
Program	91005	Environmental and Sanitation Management							150,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management							150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				150,000

Fixed assets									150,000
3111202	Clinics								10,000
3111205	School Buildings								140,000

Total Cost Centre 150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						25,068
Function Code	70451	Road transport							
Organisation	3651600001	Kassena-Nankana Municipal Assembly - Navrongo_Urban Roads_Upper East							
Location Code	0903100	Kassena/Nankana East - Navrongo							

Compensation of employees [GFS] 25,068

Objective	000000	Compensation of Employees							25,068
Program	91002	Infrastructure Delivery and Management							25,068
Sub-Program	91002002	SP2.2 Infrastructure Development							25,068
Operation	000000		0.0	0.0	0.0				25,068

Wages and salaries [GFS]									25,068
2111001	Established Post								25,068

Total Cost Centre 25,068

Total Vote 11,349,136

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp.	G	F		STATUTORY		Development Partner Funds		Grand Total		
	of Employees	of Employees	Goods/Service	Capex			Total GoG	Goods/Service	Capex	Total IGF	Capex	ABFA		Goods	Service
Kasena-Nankana Municipal Assembly - Navrongo	3,388,285	1,571,511	2,857,759	7,895,855	77,000	412,200	1,025,000	1,514,200	0	0	0	393,688	1,415,583	18,895,351	11,946,136
Management and Administration	1,034,288	752,001	330,000	2,138,293	77,000	402,200	0	479,200	0	0	0	34,615	223,183	257,798	2,872,287
SP1.1: General Administration	761,694	375,001	335,000	1,471,695	55,000	387,200	0	442,200	0	0	0	0	223,183	223,183	2,137,078
SP1.2: Finance and Revenue Mobilization	86,419	40,000	15,000	141,419	0	15,000	0	15,000	0	0	0	0	0	0	156,419
SP1.3: Planning, Budgeting and Coordination	160,246	137,000	0	297,246	0	0	0	0	0	0	0	0	0	0	297,246
SP1.5: Human Resource Management	25,928	200,000	0	225,928	22,000	0	0	22,000	0	0	0	34,615	0	34,615	282,543
Infrastructure Delivery and Management	344,031	118,650	1,060,000	1,542,681	0	5,000	0	5,000	0	0	0	0	0	0	1,547,681
SP2.1 Physical and Spatial Planning	68,207	71,668	0	140,875	0	5,000	0	5,000	0	0	0	0	0	0	145,875
SP2.2 Infrastructure Development	275,823	46,783	1,060,000	1,462,606	0	0	0	0	0	0	0	0	0	0	1,462,606
Social Services Delivery	1,164,351	589,162	1,345,759	3,099,471	0	5,000	215,000	220,000	0	0	0	140,688	1,192,500	1,333,188	4,877,579
SP3.1 Education and Youth Development	0	230,000	545,000	775,000	0	0	0	0	0	0	0	0	645,000	645,000	1,420,000
SP3.2 Health Delivery	755,179	344,000	800,759	1,899,938	0	5,000	215,000	220,000	0	0	0	140,688	547,500	688,188	2,806,046
SP3.3 Social Welfare and Community Development	409,371	15,162	0	424,533	0	0	0	0	0	0	0	0	0	0	644,533
Economic Development	765,416	111,688	0	877,114	0	0	810,000	810,000	0	0	0	218,475	0	218,475	1,905,589
SP4.1 Trade, Tourism and Industrial development	28,208	0	0	28,208	0	0	810,000	810,000	0	0	0	0	0	0	838,208
SP4.2 Agricultural Development	737,208	111,688	0	848,896	0	0	0	0	0	0	0	218,475	0	218,475	1,067,381
Environmental and Sanitation Management	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	150,000
SP5.1 Disaster prevention and Management	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	150,000