



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021 - 2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

KASSENA NANKANA MUNICIPAL ASSEMBLY

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

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Kassena Nankana Municipal Assembly

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Navrongo, Upper East Region

The KNMA MTEF PBB Estimate for 2021 is also available on the internet at:

www.mofep.gov.gh or www.ghanadistricts.com or www.knma.org.gh

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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 LI 2106 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

Population of the Municipality as indicated by the 2010 PHC was 109,944 [(male - 53,676 (48.8%) & Female - 56,268 (51.2%)] with an average growth rate of +1.8% per annum, which is higher than the regional population growth rate of +1.2%. The municipal population is projected to be 133,782 (male – 65,314 & female – 68,468) by 2021 39.19% of the population falls between ages 0-14 years (2010 PHC) and this has serious implication for planning for social amenities (Necessary, KG and Primary There is therefore the need to encourage the girl child to go 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 Municipality's age dependency ratio is 1: 0.84 which is lower than the national age dependency ratio of 1: 0.93. 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) The total number of households in the Municipality was 19,790, out of which 5,690 (28.8%) are located in urban areas and 14,100 (71.2%) are located in rural areas – 2010 PHC.

3.0 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 small holdings. 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 AEAs. This has significantly improved the extension farmer ratio from 1: 3,500 in 2017 to 1:947 in 2020

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, Bui 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. Currently, about 30km Navrongo to Naaga and Naaga to Bolgatanga are being worked on.

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%, implying that 43.7% falls within the illiteracy rate. Literacy rate is higher for males (54.6%) than females (45.4%).

There are 56 public preschools (KG), 90 primary schools (57 – public & 33 – private), 64 Junior high schools (48 – public & 16 – private) and 6 Senior High Schools in the Municipality. Enrolment in primary school stood at 21,869 (11,169 Males & 10,700 Females); JHS stood at 6,995 (3,433 Males & 3,562 Females) & SHS stood at 6,529 (3,395 Males & 3,134 Females) for the 2018/2019 academic year. Efforts must be made to keep pupils in schools (Department of Education, 2019)

The proportion of pupils who passed in the BECE Examinations increased significantly from 34.1% during the 2017/2018 academic year to 53.9% during the 2019/2020 academic year.

Again, the Municipality has One College of Education, One Community Health Nursing Training College and recently upgraded University, C. K Tedem University of Applied Science. Again, the Universities of Education, Winneba and Cape Coast have distance learning centers in the Municipality

3.5 Health

There are 25 health facilities in the Municipality consisting of 1 hospital (War Memorial Hospital), 19 CHPs facilities, 2 health centers, 1 Research Center (Navrongo Health Research Center), 1 Private Clinic and 1 CHAG clinic in the municipality. The Doctor to population ratio is 1:44,537 2019 and this is against the WHO recommended ratio of 1:10,000 for doctors. (Department of Health, 2019)

The Nurse-Population ratio stood at one (1) nurse to 961 persons (1:961) in 2019, thus exceeding the WHO threshold of one nurse to 1,000 persons for developing countries. (Department of Health, 2019).

Other health related issues are;

1. Immunization coverage (Penta 3) stood at 72.0% in 2019.
2. Antenatal Care coverage (At least 1 visit) stood at 50.3% in 2019.
3. Antenatal Care coverage (At least 4 visits) stood at 78.5% in 2019.
4. Supervised deliveries stood at 55.6% in 2019.
5. The Municipal HIV Prevalence Rate stood at 1.8% between 2019

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

Water is a basic necessity and an important resource for sustaining life. Without safe drinking water, humans, animals and plants cannot survive. The percentage population with sustainable access to safe water sources (coverage) all year round is 80% as at 2019. Progress has however been uneven across different communities, between urban and rural areas, and between rich and poor.

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. Percentage (%) of population with access to improved sanitation (flush toilets, KVIP, household latrine) was 19% in 2019. 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.

The Assembly won a prize under the SC4GH in June, 2019 (Leadership commitment) which had led to the construction of number of sanitation facilities in the Municipality in 2020. Notably among them were 1no. 6-seater biogas water closer toilet facility at Navrongo Prison, 1no Four-seater water closer at Navrongo Health Center and 5no house hold pour flash toilet for the vulnerable in some selected communities

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** 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 2020

Table 1: Key Achievement 2020

S/N	PROJECTS /PROGRAMMES	STATUS
1	Procured 395 No. Metal Dual Desk with Hardwood and 18No. Computer tables for selected Basic Schools in the Kassena Nankana Municipality	Procured, supplied, distributed and in use.
2	Constructed of 1No 3-unit classroom block, office, library, store, computer room, staff common room and 1no. 4-seater KVIP with urinal at Pinda	100% completed and in use
3	Expanded of 1no. 5 - unit classroom block at Adabayeri	100% completed and in use
4	Constructed and mechanize 1no. Borehole and supply 1no. Communal and minor works of the slaughter house and the pork shop	100% completed and in use
5	Construction of medium capacity maternity block and minor repairs works on CHPS at Abimpingo	100% completed and in use
6	Constructed of medium capacity maternity block and minor repairs works on CHPS at Naaga	100% completed and in use
7	Rehabilitated of slaughter house, mechanized 1no. Borehole and provide communal container	100% completed and in use
8	Rehabilitated of 1No. 3-Unit Classroom block, office and store at Saboro primary	100% Completed but not Fully paid
9	Rehabilitated of Municipal Health Directorate	Phase 1 completed and in use
10	Rehabilitated of 1No. 3-Unit Classroom block, office and store at Gaani JHS	100% complete and in use
11	Construction of 1no 3unit classroom block at Wusungu	80% completed at Plastering level
12	Constructed of 4-seater WC at Navrongo Health Center 6-Seater Bio –Gas WC at Navrongo Prison and 5no House Hold pour Flash Toilet for the vulnerable people across the Municipality under the support from UKAID	100% Completed and in use
13	Constructed culverts/bridge at Nyangua, new market and Wusungu – MP CF	Nyangua one Completed, others ongoing

Figure 4: PROCUREMENT OF 395 METAL FABRICATED DUAL DES



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Figure 5: EXPANSION OF 5UNIT CLASSROOM BLOCK AT ADABAYIRE JHS



Figure 6: REHABILITATION OF DOCTORS BANGALOW



Figure 7: Construction of 1No. 6-Unit Classroom block with ancillary facilities at Naaga in Kassena Nankana Municipal

Figure 8: Construction of culvert at Nyangua in Kassena Nankana Municipal



Figure 9: Drilling, Construction of borehole, create pad and installation of Hand pump at 5No. Communities at Navrongo in Kassena Nankana Municipal



Figure 10: Rehabilitation of Navrongo Health Center in Kassena Nankana Municipal



Figure 11: Rehabilitation of 3-Unit Classroom block at Gaani in Kassena Nankana Municipal



Figure 12: Rehabilitation of Meat Shop at Navrongo in Kassena Nankana Municipal



Figure 13: Rehabilitation of National Ambulance Service Office at Navrongo in Kassena Nankana Municipal



Figure 14: Construction of 1No. 3-Unit Classroom block at Pinda in Kassena Nankana Municipal



Figure 15 Construction 1No. 3-Unit Classroom block at Saforo in Kassena Nankana Municipal



Figure 16: Rehabilitation of Classroom block at Natugnia Saabisi in Kassena Nankana Municipal



Figure 17: Construction of Medium Capacity Maternity Block and Minor Repair Works of CHPS Compound at Abempingu in Kassena Nankana Municipal



Figure 18: Construction 4-Seater WC Toilet at Navrongo Health Center (Sanitation Challenge) in Kassena Nankana Municipal



7. Revenue and Expenditure Performance

Table 2: Revenue Performance - All Revenue Sources as at September,2020

ITEM	2018		2019		2020			%
	Budget	Actual	Budget	Actual	Budget	Revised Budget 2020	Actual as at Sep.2020	
IGF	433,400.00	413,616.80	501,540.00	551,112.29	514,200.00	411,360.00	236,782.92	57.56
BOT	1,800,000.00	3,000.00	1,000,000.00		1,000,000.00	800,000.00	500.00	0.06
Compensation Transfer	2,388,057.00	2,835,242.57	2,631,862.00	3,377,192.03	3,226,375.45	3,226,375.45	2,840,755.45	88.05
Goods and Services Transfer	81,941.18	208,373.10	93,102.65	27,056.68	90,510.26	72,408.21	71,004.40	98.06
Assets Transfer	-	-	-	-	-	-	-	
DACF IN ALL	4,513,028.00	2,115,035.10	4,163,619.95	2,170,060.94	4,574,758.63	3,659,806.90	1,808,061.52	49.40
DACF -RFG	1,015,737.00	915,236.00	1,160,000.00	602,073.77	1,082,798.09	838,546.17	753,957.81	89.91
SIF	50,000.00	24,500.00	50,000.00	-	50,000.00	40,000.00	-	-
Other Transfers	108,898.54	113,036.54	360,475.00	353,599.00	525,584.12	464,968.01	128,883.92	27.72
TOTAL	10,391,061.72	6,628,040.11	9,960,599.60	7,081,094.71	11,064,226.55	9,513,464.74	5,839,946.02	61.39

Table 2 above illustrates the total revenue performance of the Assembly for the period. As at September,2020, the actual total revenue was GHC5,839,946.02 which represented 61.39% of the revised estimates(GHC9,513,464.74) for the year, . Out of this amount, IGF contributed GHC411360.00 revised budget while the remaining amount of GHC 9,102,104.74 was received from Grants.

Table 3: DACF in all as at September,2020

REVENUE PERFORMANCE- DACF IN ALL								
ITEM	2018		2019		2020			%
	Budget	Actual	Budget	Actual	Budget	Revised Budget 2020	Actual as at Aug.	
DACF	3,898,028.00	1,480,915.64	3,478,619.95	1,603,561.05	3,829,758.63	3,063,806.90	1,383,280.04	45.15
MP CF	500,000.00	292,132.16	500,000.00	339,407.68	500,000.00	400,000.00	254,092.00	63.52
PWD CF	90,000.00	329,266.81	160,000.00	214,392.63	220,000.00	176,000.00	164,361.71	93.39
MSHAP	25,000.00	12,720.49	25,000.00	12,699.58	25,000.00	20,000.00	6,327.77	31.64
TOTAL	4,513,028.00	2,115,035.10	4,163,619.95	2,170,060.94	4,574,758.63	3,659,806.90	1,808,061.52	49.40

Table 4: Other Transfer in all as at September,2020

OTHER TRANSFERS IN ALL								%
ITEM	2018		2019		2020			
	Budget	Actual	Budget	Actual	Budget	Revised Budget 2020	Actual as at Sep.2020.	
UNICE F			60,000.00		60,000.00	60,000.00	-	0.00
Donor Agric	106,898.54	106,898.54	218,475.00	218,475.00	218,475.00	174,780.71	128,883.92	73.74
DISCA P/CIC	2,000.00	6,138.00	2,000.00	30,104.00	2,000.00	1,600.00		0.00
GIZ			80,000.00		82,609.12	66,087.30		
SC4GH Award Fund					162,500.00	162,500.00	-	0.00
SRWS	0.00	0.00	-	105,020.00				
TOTAL	108,898.54	113,036.54	360,475.00	353,599.00	525,584.12	464,968.01	128,883.92	27.72

Table 5: Revenue performance -IGF Only as at September,2020

REVENUE PERFORMANCE-IGF ONLY								
ITEM	2018		2019		2020			%
	Budget	Actual	Budget	Actual	Budget	Revised Budget 2020	Actual as at Sep.	
Rates (Income on property)	62,000.00	62,472.07	71,300.00	84,438.99	85,000.00	68,000.00	37,032.67	54.46
Lands	100,000.00	38,720.80	115,000.00	90,503.99	66,000.00	52,800.00	4,537.16	8.59
Rent	14,998.00	22,109.00	16,497.80	65,650.96	72,100.00	57,680.00	11,054.00	19.16
Licenses	134,402.00	140,583.50	167,842.20	130,945.00	147,100.00	117,680.00	102,476.09	87.08
Fees	66,000.00	98,951.00	69,300.00	148,169.10	112,500.00	90,000.00	64,076.00	71.20
Fines, penalties	33,000.00	13,738.00	36,300.00	29,957.00	26,500.00	21,200.00	17,607.00	83.05
Investment	18,000.00	24,575.70	19,800.00		5,000.00	4,000.00		-
Miscellaneous	5,000.00	12,466.73	5,500.00	1,447.25				
IGF	433,400.00	413,616.80	501,540.00	551,112.29	514,200.00	411,360.00	236,782.92	57.56
BOT	1,800,000.00	3,000.00	1,000,000.00		1,000,000.00	800,000.00	500.00	0.06
Grand Total	2,233,400.00	416,616.80	1,528,839.60	551,112.29	1,514,200.00	1,211,360.00	237,282.92	19.59

The table above shows detail of the internally Generated Fund from 2018 to September,2020. cursory look at it indicates that, 2020 IGF had been revised downward and this was as a result of the Covid-19 Pandemic which had affected the socio-economic wellbeing of the nation and Kassena Nankana Municipal Assembly was no exception. For instance, the projected amount of GHC514,200.00 was revised to GHC411,360.00 and the actual realized as at 30th September, 2020 was GHC236,782.92 representing 57.56 against the revised. This meant that the Municipality might not be able to meet its targets unless it implements the needed strategies to mobilise more before the end of the year, 2020

Table 6: Expenditure performance-All Fund sources as at September,2020

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUND SOURCES								
Expenditure	2018		2019		2020			%
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at Sep.	
Non Financial Assets	2,467,757.00	2,914,934.52	4,167,420.00	2,525,352.71	5,203,941.00	4,163,152.80	1,103,068.13	26.50
Goods & Service	2,816,980.72	2,126,193.68	3,230,517.60	1,695,917.07	2,627,910.10	2,117,936.49	1,735,942.02	81.96
Compensation	5,106,324.00	1,569,210.87	2,712,662.00	3,434,483.10	3,232,375.45	3,232,375.45	2,841,155.45	87.90
Total	10,391,061.72	6,610,339.07	10,110,599.60	7,655,752.88	11,064,226.55	9,513,464.74	5,680,165.60	59.71

Table 6 above shows the expenditure performance from all sources of the Assembly for the period (2018-2020). The expenditure performance stood at 59.71% as at September, 2020

As at September, 2020, actual expenditure from all sources was GHC5,680,165.60 which represented 59.71 of the overall revised budget of GHC9,513,464.74

Table 7: Expenditure Performance -GOG all as at September,2020

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ALL							
Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at Sep.
Non Financial Assets							
Goods & Service	81,941.28	208,373.10	93,102.65	-	90,510.26	72,408.21	
Compensation	2,467,757.00	2,914,934.52	2,631,862.00	3,404,248.71	3,226,375.45	3,226,375.45	2,840,755.45
Total	2,549,698.28	3,123,307.62	2,724,964.65	3,404,248.71	3,316,885.71	3,298,783.66	2,840,755.45

Table 8: Expenditure Performance -IGF Only as at September,2020

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY								
Expenditure	2018		2019		2020			%
	Budget	Actual	Budget	Actual	Budget	Revised Budget For 2020	Actual as at Sept2020	
Compensation	79,700.00	79,691.95	80,800.00	20,838.76	6,000.00	6,000.00	400.00	6.67
Goods and Services	353,700.00	290,990.13	395,740.00	347,124.66	463,200.00	370,560.00	236,782.92	63.90
Assets	0.00	-	25,000.00	-	45,000.00	36,000.00		-
GRAND TOTAL	433,400.00	370,682.08	501,540.00	367,963.42	514,200.00	411,360.00	237,182.92	57.66

The table 8 above details IGF expenditure according to economic classification. The actual expenditure incurred as at September 30th 2020, was GHC 237,182.92 representing 57.66 % of the revised budget of GHC411,360.00

Table 9: 2020 Budget Programme Performance

2020 BUDGET PROGRAMME PERFORMANCE				
S/N	Name of Budget Programme	Budget	Revised Budget 2020	Actuals as at Sep,2020
1	Management and Administration	2,873,287.00	2,648,629.60	2,556,074.52
2	Social Service Delivery	4,585,669.55	3,868,535.64	1,988,057.96
3	Infrastructure Delivery and Management	1,547,681.00	1,338,144.80	852,024.84

4	Economic Development	1,905,589.00	1,524,471.20	128,000.00
5	Environmental and Sanitation Management	150,000.00	133,683.50	156,008.28
TOTAL		11,062,226.55	9,513,464.74	5,680,165.60

Table 9 above, shows how the expenditure is being distributed among the various

programmes and the actual expenditure therein

8. Goal of the Municipal Assembly

“Excel in Development Facilitation and Sustainable Service Delivery through Sound

Governance Principles”

9. 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.

10. Policy Outcome Indicators and Targets

The policy outcome indicators and targets are as follows:

Table 10 Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year 2019	Value	Target For the Year 2020	Value
Improved revenue performance of the Municipality	Percentage growth in Internally Generated Fund	7	9.6	12	57.56
Organised Management meetings	Number of management meeting held	4	4	4	2
Organised Audit committee meetings	Number of Audit Committee meeting held	4	4	4	3
Prepared & approved Annual Action Plan and Budget	CAAP and CB prepared and approved by 31St October	31St October	31St October	31St October	31 st October
Increased issuing of Building permits	Number of Building permit issued	20	15	20	32
Prepared and submitted Financial Reports	Financial reports and submitted by 15 th of ensuing month	By 15th of the ensuing month			

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year	Value	Target For the Year	Actuals as at sep
		2019		2020	
Total domestic production of selected crops (1000Mt)	Metric tones ('000)	42,733.00	46,717.40	48,000.00	0.00
	Maize	9,000.00	10,038.50	10,000.00	0.00
	Rice	22,000.00	24,536.40	25,000.00	0.00
	Sorghum	3,900.00	3,996.30	4,000.00	0.00
	Millet	1,600.00	1,638.00	1,800.00	0.00
	Groundnut	4,300.00	4,488.80	4,600.00	0.00
	Soya beans	33.00	34.50	35.00	0.00
	Cowpea	1,900.00	1,985.00	2,000.00	0.00
Livestock and poultry population ('000 Heads) increased	Heads ('000)				
	Cattle	30,000.00	31,043.00	30,000.00	26,105.00
	Sheep	55,000.00	55,867.00	58,000.00	43,890.00
	Goats	80,000.00	82,929.00	85,000.00	77,505.00
	Pigs	11,000.00	11,792.00	12,000.00	9,809.00
	Donkeys	2,004.00	2,102.00	2,500.00	1,780.00
	Guinea Fowls	65,000.00	67,318.00	70,000.00	58,445.00

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year	Value	Target For the Year	Actuals as at Aug.
		2019		2020	
population accessed to sustainable safe water sources (Coverage) all year round	Percentage of population with access to potable water	100	79%	85%	80%
Population served with other sources of water	Percentage of population served with other sources of water	20	23%	15%	20%
Population accessed to improved sanitation (flush toilets, KVIP, household latrine)	Percentage of population to improved access to sanitation facilities	20%	19%	20%	19%
Final dumping sites established	Number of sites established	1	1	1	1
Changed in number of households with access to electricity	Percentage increase in households with access to electricity	10%	9%	10%	7%

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year	Value	Target for the Year	Actuals as at Aug.
		2019		2020	
Improved Enrolment at the basic level	Primary (%)	80%	74%	80%	74%
	JHS (%)	60%	38.5%	60%	38.5%
	Total (%)	50%	53.9%	50%	30.25
Improved BECE performance	Boys (%)	50%	54.8%	50%	31.52
	Girls (%)	50%	53%	50%	29.10
Improved pass rate in Core subjects	English (%)	80%	66.2%	80%	65.34
	Social Studies (%)	90%	52.5%	90%	54.04
	Mathematics (%)	70%	44%	70%	46.43
	Science (%)	70%	55.5%	70%	56.67

The table above indirectly means that, management of the Municipality should take keen interest in the improvement of Mathematics as well as girl child education since the performance in the subject in question was below and could have negative impact on the performance in terms of entry in to SHS. Also, regarding the performance of female students in the BECE, the rate was low as compared to their counterpart which should not be encouraged

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year 2019	Value	Target for the Year 2020	Actuals as at Aug.
Improved Doctor-Population ratio	Ratio of Doctor-Population	1:50000	1:44537	1:50000	1:44537
Reduced HIV prevalence rate	Percentage of HIV/AIDS reduction	1.8	2.8	1.8	1.8
Increased operational health facilities	Number of Health Facilities increased	24	23	24	24
Proportion of CHPS zones that are functional	Percentage of CHPS zones that are Functional.	19	20	20	20

Note: Functionality is defined as: presence of trained CHO in community, community

involvement (including active CHMC), and services are being offered and reported on

Revenue Mobilization Strategies for Key Revenue Sources

Table 11 The IGF strategies are summarized below

Revenue Source	Implementation Strategies
Rates	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)	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	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	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	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 2021

Revenue Projections

The Assembly projected a total revenue of Ten Million Seven Hundred and Sixty-Five Thousand One Hundred and Seven Five Ghana Cedis (**GH¢10,763,175.00**) for the 2021 financial year This is made up of both internal and external sources. Details below:

Table 12: Revenue Projection – All Sources – 2021

2021-2024 REVENUE PROJECTON -ALL SOURCES							
ITEM	2020			2021	2022	2023	2024
	Budget	Revised	Actual as at Sep.				
IGF	514,200.00	411,360.00	236,782.92	435,685.00	444,398.70	453,286.67	462,352.41
BOT	1,000,000.00	800,000.00	500.00	804,080.00	820,161.60	836,564.83	853,296.13

Compensation Transfer	3,226,375.45	3,226,375.45	2,840,755.45	3,545,551.00	3,616,462.02	3,688,791.26	3,762,567.09
Goods and Services Transfer	90,510.26	72,408.21	71,004.40	97,037.00	98,977.74	100,957.29	102,976.44
Assets Transfer	-				-	-	-
DACF	4,574,758.63	3,659,806.90	1,808,061.52	4,589,659.00	4,681,452.18	4,775,081.22	4,870,582.85
DACF-RFG(DD F)	1,082,798.09	838,546.17	753,957.81	1,039,131.00	1,059,913.62	1,081,111.89	1,102,734.13
SIF	50,000.00	40,000.00	-	51,000.00	52,020.00	53,060.40	54,121.61
Other Transfers (specify)	525,584.12	464,968.01	128,883.92	201,032.00	205,052.64	209,153.69	213,336.77
Total	11,064,226.55	9,513,464.74	5,839,946.02	10,763,175.00	10,978,438.50	11,198,007.27	11,421,967.42

Table 13: Revenue Projection – All Sources – 2021

2021-2024 REVENUE PROJECTIONS – IGF ONLY							
ITEM	2020			2021	2022	2023	2024
	Budget	Revised	Actual as at Sep.2020				
Rates (Income on property)	85,000.00	68,000.00	37,032.67	87,520.00	89,270.40	91,055.81	92,876.92
Lands	66,000.00	52,800.00	4,537.16	44,880.00	45,777.60	46,693.15	47,627.02
Rent	72,100.00	57,680.00	11,054.00	48,225.60	49,190.11	50,173.91	51,177.39
Licenses	147,100.00	117,680.00	102,476.09	130,073.60	132,675.07	135,328.57	138,035.14
Fees	112,500.00	90,000.00	64,076.00	96,833.80	98,770.48	100,745.89	102,760.80
Fines, penalties	26,500.00	21,200.00	17,607.00	21,624.00	22,056.48	22,497.61	22,947.56
Investment	5,000.00	4,000.00		6,528.00	6,658.56	6,791.73	6,927.57
Miscellaneous					-	-	-
IGF	514,200.00	411,360.00	236,782.92	435,685.00	444,398.70	453,286.67	462,352.41
BOT	1,000,000.00	800,000.00	500.00	804,080.00	820,161.60	836,564.83	853,296.13
Grand Total	1,514,200.00	1,211,360.00	237,282.92	1,239,765.00	1,264,560.30	1,289,851.51	1,315,648.54

Table 12 above exhibit detail Internally Generated Fund for the 2020 actual performance and projections for the ensuing years (2021-2024)

Table 14: 2021-2024 Revenue Projection- DACF in all

2021-2024 REVENUE PROJECTIONS – DACF IN ALL							
ITEM	2020			2021	2022	2023	2024
	Budget	Revised	Actual as at Aug.				

DACF	3,829,758.63	3,063,806.90	1,383,280.04	3,829,759.00	3,906,354.18	3,984,481.26	4,064,170.89
MP CF	500,000.00	400,000.00	254,092.00	510,000.00	520,200.00	530,604.00	541,216.08
PWD CF	220,000.00	176,000.00	164,361.71	224,400.00	228,888.00	233,465.76	238,135.08
MSHAP	25,000.00	20,000.00	6,327.77	25,500.00	26,010.00	26,530.20	27,060.80
TOTAL	4,574,758.63	3,659,806.90	1,808,061.52	4,589,659.00	4,681,452.18	4,775,081.22	4,870,582.85

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

The total expenditure for the year is Ten Million Seven Hundred and Sixty-Five Thousand One Hundred and Seven Five Ghana Cedis (**GH¢10,763,175.00**) for the 2021 financial year. Expenditure projections according to economic classification for all funding sources

Table 15: 2021 Expenditure Projections- All Funding Sources

2021-2024 Expenditure Projections by Economic Classification- all funding sources							
Expenditure items	Budget 2020	Revised Budget 2020	Actual as at August	PROJECTION YEARS			
				Budget 2021	2022	2023	2024
COMPENSATION	5,203,941.00	4,163,152.80	1,103,068.13	3,552,752.00	3,623,807.04	3,696,283.18	3,770,208.84
GOODS AND SERVICES	2,627,910.10	2,117,936.49	1,735,942.02	2,701,892.00	2,755,929.84	2,811,048.44	2,867,269.41
ASSETS	3,232,375.45	3,232,375.45	2,841,155.45	4,508,531.00	4,598,701.62	4,690,675.65	4,784,489.17
TOTAL	11,064,226.55	9,513,464.74	5,680,165.60	10,763,175.00	10,978,438.50	11,198,007.27	11,421,967.42

Table 16: Summary of Expenditure by Programme

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS SERVICE &	CAPITAL EXPENDITURE	TOTAL
Management and Administration	2,162,280.00	1,353,298.00	325,000.00	3,840,578.00
Infrastructure Delivery and Management	341,360.00	75,472.00	1,125,994.00	1,542,826.00
Social Services Delivery	451,819.00	896,562.00	2,257,537.00	3,605,918.00
Economic Development	597,293.00	256,560.00	800,000.00	1,653,853.00
Environmental and Sanitation Management		120,000.00		120,000.00
GRAND TOTAL	3,552,752.00	2,701,892.00	4,508,531.00	10,763,175.00

Table 17 above details expenditure according to various programmes for the 2021 fiscal year.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

Budget Programme Objectives

- Ensure responsive, inclusive and participatory decision making;
- Deepen political and administrative decentralisation;
- Enhance peace and security; and
- 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

- Enhance peace and security; and
- 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 113. The main units under General Administration are; Budget, Planning, Registry/records, Internal Audit, Client service, Procurement, Transport, statistics and Stores and Environmental Health Unit which has its staff as part of the Central Administration.

This sub-programme is carried out by mainly by the Central Administration Department and units as well as the Sub Metropolitan Councils of the Assembly
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 17: Performance and Projections – SP1.1

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Updated assets register	No. of times assets register updated	12	12	12	12	12	12
Prepared procurement plan	No. of procurement plans prepared	1	1	1	1	1	1
Management meetings held	No. of Management meetings held	4	4	4	4	4	4
General Assembly Meetings organised	No. of General Assembly Meetings organised	3	3	4	4	4	4
Various committee Meetings organised	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
Complains and grievances received and resolved	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
Serviced and repaired official vehicles periodically	No. of periodic services conducted	12	12	12	12	12	12
Prepared 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

Table 18 Budget Sub-Programme Operations and Projects

Operations	Projects
Internal management of organization	Procure 50No of Motor bikes for Hon. Assembly Members
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	

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.

Table 19 performance and projections – SP1.2

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
IGF collection increased	% total IGF mobilized	15.5	N/A	10	15	15	15

Revenue check points constructed	No. of revenue check points constructed	0	0	0	2	1	1
stakeholder consultation on fee – fixing resolution organised	No. of stakeholder consultation on fee – fixing resolution organised	1	1	1	1	1	1
Rates payers sensitized	No. tax payers sensitized	5	4	6	6	6	6
Revenue taskforce to support revenue mobilization established	Revenue taskforce established	Yes	Yes	Yes	Yes	Yes	Yes
Revenue collectors motivated	No. of refresher training organized	1	1	1	1	1	1
	Timely payment of commission to revenue collectors done	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Financial reports prepared and presented	No. (financial statement)	12	12	12	12	12	12
	No. (Annual accounts)	1	1	1	1	1	1
Internal audit reports responded to	No. of internal Audit reports responded to by management	4	4	4	4	4	4
Quarterly internal audit reports prepared and presented	No. of quarterly internal audit report prepared and presented	4	4	4	4	4	4
Revenue data updated	No of times update conducted	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

Operations
Revenue collection and management
Preparation of financial reports

Projects

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 as well as inadequate staff in the department

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 – SP1.3

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Staff training and development organised	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
Staff in all	No. of staff promoted	10	5	15	20	20	20

department promoted							
Staff of the Assembly appraised	No. of staff appraised	89	93	100	100	100	100
Monthly E-Payment Voucher validated	No. of E-Payment Voucher validated monthly	12	7	12	12	12	12
Quarterly capacity building report prepared and presented	No. of capacity building report prepared	4	4	4	4	4	4
Capacity building plan prepared and presented	Prepared and submitted by 31 st October	Yes	Yes	Yes	Yes	Yes	Yes
Leave Roster Prepared and presented	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

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 21 performance and projections – SP1.4

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual Action Plan and Annual Municipal Composite Budget prepared and approved	Annual Action Plan and Composite Budget prepared & approved by 30 th Sept.	30 th Sep	31 st October				
	No. of quarterly performance reports prepared (Budget & Plan)	4	3	4	4	4	4
	Prepared & submit annual progress reports	1	1	1	1	1	1
programmes and projects being executed monitored	No. of executed programmes and projects monitored	8	6	12	12	12	12
Town hall meetings held	No of town hall meetings held	2	3	4	4	4	4
Mid and end of year meetings review organised	Mid and End year reviews organised	2	1	2	2	2	2
Quarterly Municipal Budget Committee and MPCU meetings organised	Quarterly Municipal Budget Committee and MPCU meetings organized	4	4	4	4	4	4

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 22 performance and projections – SP2.1

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Classroom infrastructure constructed and in used	No. of classrooms constructed	2	3	3	3	3	3
Furniture for school pupils procured and supplied	No. of furniture procured and supplied	1,100	395	500	500	500	500
School blocks rehabilitated	No. of schools rehabilitated	4	1	2	2	2	2
STME Clinic organised	No. of STME Clinic organized	1	1	1	1	1	1
My First Day in School organised	My First Day in School organised	1	1	1	1	1	1
Sport and cultural activities held	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	80 %	74%	80%	74%	80%	91.9%
	JHS	60 %	38.5 %	60%	38.5%	60%	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
Core Text Books Pupil Ratio	JHS	0.98	0.99	1:1	1:1	1:1	1:1
	Ratio:						
	Primary	3	0.8:1	1:1	1:1	1:1	1:1
BECE pass rate increased	JHS	3	1:1	1:1	1:1	1:1	1:1
	%:	34.1 %	N/A	50%	51%	54%	54%
	Boys	39.5 %	N/A	49.9%	50.9%	50.9%	50.9%
Core subjects pass rate increased	Girls	28.4 %	N/A	38.5%	48.5%	48.5%	48.5%
	%:						
	English	39.2 %	N/A	49.2%	N/A	54.2%	54.2%
	Social Studies	35.3 %	N/A	47%	N/A	50%	50%
Feeding schools	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%
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 1no. 3 unit school blocks at Wusungu
Procure 500no. Classroom furniture for school pupils
Construct 2no. classroom block with ancillary facilities in two selected communities

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 23 performance and projections – SP2.2

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Immunization coverage (Penta 3) undertook	% of people immunised	42.16%	58.1%	65%	67%	70%	70%
Antenatal Care coverage (At least 1 visit) done	% of antenatal care organised	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	19	20	20	20	19	20
	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
BUDGET SUB PROGRAMME SUMMARY**

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and malaria	Construct 1no. CHPS compound at Zoongo
Public health services	Complete the Renovation the offices of the Municipal Health Directorate at Navrongo
	Rehabilitated MHMT(Phase II)

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 24: performance and projections – SP2.3

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	2022	2023	2024
Waste management carried	Number of sanitary/Disposal sites improved	1	1	1	1	1	1
	Number of litter bins containers distributed (240L)	770	30	100	100	100	150
	Number of communal containers procured and distributed	8	8	10	10	10	10
Population with access to improved sanitation	% access to improved sanitation	17	19	20	25	30	30
Public cemeteries created	No. of public cemeteries	1	1	0	0	1	1
Public toilets in good condition	No. of public toilets in good condition	16	20	24	24	24	24
KVIPs Rehabilitated	No. of KVIP's rehabilitated	1	0	4	4	5	5
slaughter slabs constructed	No. of slaughter slaps constructed	0	1	3	3	3	3
slaughter house/Meat shop Rehabilitated	No. slaughter house/Meat shop rehabilitated	0	2	-	-	-	-
Motor bikes procured	No. of motor bikes procured	0	0	3	0	0	0
Refuse dump Evacuated	No. of refuse dumps evacuated	3	2	5	10	15	15

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Environmental, sanitation and waste management	Evacuate 5no. Refuse dumps
Solid waste management	Procure 3no. motor bike for MEHU
Solid liquid management	

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 25 Table 19: performance and projections – SP2.4

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Persons with disability supported with skill training	Number of disabled persons provided with skill training	40	25	50	60	82	82
PWDs activities monitored and evaluated	Number of PWD monitored, evaluated and reports produced	40	25	100	100	100	100
All NGOs and CSOs registered	Number of NGOs and CSOs registered	13	10	15	15	15	15
PWD in special schools Supported	Number of PWDs supported	50	47	70	75	80	80
PWD to go into income generating activities Supported	Number of PWDs supported to undertake income generating ventures	80	96	100	120	120	120
domestic violence cases Handled	Number of domestic violence cases reported and handled	79	53	85	100	120	120
List of LEAP beneficiaries updated	Number of beneficiaries registered	7,305	7,305	11,615	11,615	11,615	11,615
	Number. of communities registered	36	36	66	70	77	77
	Number of new communities targeted	-	30	35	45	60	60
	Number. of households registered	1,530	1,530	3,065	3,065	3,065	3,065
Child Neglect Cases recorded and handled	Number. of cases recorded and handled	2	4	5	5	5	5

Child Delinquency Cases recorded and handled	Number. of cases recorded and handled	6	4	5	5	5	5
Paternity Cases recorded and handled	Number of cases recorded and handled	11	9	10	10	10	10
Child Custody Cases recorded and handled	Number of cases recorded and handled	6	5	10	10	10	10
Child Maintenance Cases recorded and handled	Number of cases recorded and handled	49	48	50	50	50	50
Number of juvenile cases recorded and handled	Number of cases recorded and handled	8	9	10	10	10	10
Cases of abuse recorded and handled	Number of cases recorded and handled	17	26	30	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Projects

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 26 performance and projections – SP3.1

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Boreholes drilled and mechanised	Number of boreholes constructed or drilled	5	10	15	15	15	15

Population access to potable water improved	Percentage of population access to potable and safe drinking water improved	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
Street lights repaired and maintained	Number. of street lights repaired and maintained	65	50	100	150	200	200

4. Budget Sub-Programme Operations and Projects

Operations
Internal management of organization

Projects
Reshaped selected feeder roads in the municipality
Re-construct broken fence wall of municipal works department
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 Kassa 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 27: performance and projections – SP3.2

Main Outputs	Output Indicator	Past Years	Projections				
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Building permits issued	Number of building permit issued	50	39	70	100	100	100
properties stenciled	Number of properties stenciled	0	2,000	3,000	5,000	5,000	5,000
Base maps developed	Number of base maps developed	0	0	1	2	3	3
Statutory committee meeting organised	Number of statutory committee meeting organised	4	3	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 28 performance and projections – SP4.1

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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
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

Projects

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 29: performance and projections – SP4.2

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Facilitating MSE access to Business Support Services	Number of SMEs access to Business support services improved	173	310	300	350	350	350
Advisory and Extension Services rendered	Number of extension services rendered	233	246	250	250	250	250

MSEs facilitated access credit	Number of SMEs access to credit increased	0	10	10	15	15	15
Market stores constructed	Number of market stores constructed	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 30 performance and projections – SP5.1

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Disaster preparedness plan prepared and submitted	Number of disaster preparedness plan prepared and submitted	1	1	1	1	1	1
Communities affected by flood disaster updated	Number of communities affected by flood updated	10	52	10	10	10	10
Communities affected by bushfire disaster updated	Number of Communities affected by bushfire disaster updated	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	3,552,752		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	275,327	716,786		
150101 Enhance business enabling environment	0	804,000		
150801 2.3 Double agricultural productivity & incomes of small-scale food producers & value addition	775,853	252,560		
300102 6.1 Universal access to safe drinking water by 2030	0	119,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	77,901	93,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	120,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	19,604	194,812		
410101 Deepen political and administrative decentralisation	0	1,562,298		
410201 Improve decentralised planning	0	70,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,127,338		
520301 17.3 Mobilize additional financial resources for development	8,863,109	31,000		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	1,429,199		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	25,500		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	60,000	401,500		
580103 1.2 Reduce the proportion of men, women and children living in poverty	0	9,800		
590202 16.2 End abuse, exploitation and violence	0	6,500		
610101 5.c Adopt and strengthen legislative & policies for gender equality	0	15,000		
620101 1.3 Implement appropriate Social Protection Systems & measures	691,381	23,862		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	207,400		
Grand Total €	10,763,175	10,763,175	0	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
365 02 00 001 29	8,863,108.96	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Rates				
Property income [GFS]	87,520.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,400.00	0.00	0.00	0.00
1412022 Property Rate	53,040.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	0.00	0.00	0.00	0.00
1412024 Unassessed Rate	4,080.00	0.00	0.00	0.00
<i>Output</i> 0002 Land				
Property income [GFS]	44,880.00	0.00	0.00	0.00
1412003 Stool Land Revenue	4,080.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	4,080.00	0.00	0.00	0.00
1412007 Building Plans / Permit	36,720.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Sales of goods and services	96,833.80	0.00	0.00	0.00
1423001 Markets Tolls	32,640.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,080.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,448.00	0.00	0.00	0.00
1423007 Pounds	816.00	0.00	0.00	0.00
1423010 Export of Commodities	34,409.80	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	408.00	0.00	0.00	0.00
1423015 Street Parking Fee	1,142.40	0.00	0.00	0.00
1423018 Loading Fee	8,649.60	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	4,080.00	0.00	0.00	0.00
1423618 Bidding Documents	8,160.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
Fines, penalties, and forfeits	21,624.00	0.00	0.00	0.00
1430001 Court Fines	1,224.00	0.00	0.00	0.00
1430006 Slaughter Fines	3,264.00	0.00	0.00	0.00
1430007 Lorry Park Fines	16,320.00	0.00	0.00	0.00
1430016 Spot fine	816.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences				
Sales of goods and services	130,073.60	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	4,080.00	0.00	0.00	0.00
1422002 Herbalist License	816.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,448.00	0.00	0.00	0.00
1422007 Liquor License	816.00	0.00	0.00	0.00
1422009 Bakers License	816.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	9,632.00	0.00	0.00	0.00
1422012 Kiosk License	4,080.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,712.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422014 Charcoal / Firewood Dealers	4,080.00	0.00	0.00	0.00
1422016 Lotto Operators	408.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,712.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,224.00	0.00	0.00	0.00
1422019 Sawmills	1,224.00	0.00	0.00	0.00
1422023 Communication Centre	2,040.00	0.00	0.00	0.00
1422024 Private Education Int.	9,792.00	0.00	0.00	0.00
1422033 Stores	12,240.00	0.00	0.00	0.00
1422036 Petroleum Products	16,320.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,632.00	0.00	0.00	0.00
1422040 Bill Boards	816.00	0.00	0.00	0.00
1422041 Taxi Licences	5,712.00	0.00	0.00	0.00
1422042 Second Hand Clothing	408.00	0.00	0.00	0.00
1422043 Vehicle Garage	816.00	0.00	0.00	0.00
1422044 Financial Institutions	8,160.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	244.80	0.00	0.00	0.00
1422051 Millers	816.00	0.00	0.00	0.00
1422052 Mechanics	408.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,040.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	816.00	0.00	0.00	0.00
1422081 Prospecting Permit	4,080.00	0.00	0.00	0.00
1423002 Livestock / Kraals	0.00	0.00	0.00	0.00
1423008 Entertainment Fee	244.80	0.00	0.00	0.00
1423078 Business registration	18,768.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,448.00	0.00	0.00	0.00
1423378 Pet Licence Fee	408.00	0.00	0.00	0.00
1423433 Registration of NGO's	816.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent				
Property income [GFS]	48,225.60	0.00	0.00	0.00
1415012 Rent on Assembly Building	17,054.40	0.00	0.00	0.00
1415013 Junior Staff Quarters	20,400.00	0.00	0.00	0.00
1415015 Guest Houses	10,771.20	0.00	0.00	0.00
<i>Output</i> 0007 Investment				
Property income [GFS]	810,608.00	0.00	0.00	0.00
1415008 Investment Income	6,528.00	0.00	0.00	0.00
1415011 Other Investment Income	804,080.00	0.00	0.00	0.00
<i>Output</i> 0008 Grant/Donors				
From foreign governments(Current)	7,623,343.96	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,155,079.96	0.00	0.00	0.00
1331002 DACF - Assembly	3,855,259.00	0.00	0.00	0.00
1331003 DACF - MP	510,000.00	0.00	0.00	0.00
1331005 HIPC	51,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331009 Goods and Services- Decentralised Department	12,874.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	993,272.00	0.00	0.00	0.00
365 04 01 001 29	0.00	0.00	0.00	0.00
Health, Office of District Medical Officer of Health,				
<i>Objective</i> 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				
<i>Output</i> 0002				
From foreign governments(Current)	0.00	0.00	0.00	0.00
1331002 DACF - Assembly	0.00	0.00	0.00	0.00
365 04 02 001 29	60,000.00	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				
<i>Output</i> 0002				
From foreign governments(Current)	60,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	60,000.00	0.00	0.00	0.00
365 06 00 001 29	775,853.00	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdrcs 4 vlue additn				
<i>Output</i> 0001				
From foreign governments(Current)	775,853.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	597,293.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	141,032.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	37,528.00	0.00	0.00	0.00
365 07 02 001 29	77,901.24	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning				
<i>Output</i> 0001				
From foreign governments(Current)	77,901.24	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	66,033.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	11,868.00	0.00	0.00	0.00
365 08 01 001 29	691,381.00	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i> 0001				
From foreign governments(Current)	691,381.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	451,819.00	0.00	0.00	0.00
1331002 DACF - Assembly	224,400.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,162.00	0.00	0.00	0.00
365 10 02 001 29	275,327.00	0.00	0.00	0.00
Works, Public Works,				
<i>Objective</i> 140101 7.1 Ensurr univrsl access to affrdable, reliable & mdrn energy servs.				
<i>Output</i> 0001				
From foreign governments(Current)	275,327.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331001 Central Government - GOG Paid Salaries	275,327.00	0.00	0.00	0.00
365 10 04 001 29	19,604.00	0.00	0.00	0.00
Works, Feeder Roads,				
<i>Objective</i> 390101 Improve efficiency & effectiveness of road transp't infrasture & serv				
<i>Output</i> 0001				
From foreign governments(Current)	19,604.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	19,604.00	0.00	0.00	0.00
Grand Total	10,763,175.20	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kassena-Nankana Municipal Assembly - Navrongo	0	0	0	10,763,175	3,588,280	3,588,280
GOG Sources	0	0	0	3,642,588	3,581,008	3,581,008
Management and Administration	0	0	0	2,167,954	2,176,631	2,176,631
Infrastructure Delivery and Management	0	0	0	372,833	344,774	344,774
Social Services Delivery	0	0	0	466,981	456,337	456,337
Economic Development	0	0	0	634,821	603,266	603,266
IGF Sources	0	0	0	1,239,765	7,272	7,272
Management and Administration	0	0	0	391,765	7,272	7,272
Infrastructure Delivery and Management	0	0	0	4,000	0	0
Social Services Delivery	0	0	0	40,000	0	0
Economic Development	0	0	0	804,000	0	0
DACF MP Sources	0	0	0	510,000	0	0
Management and Administration	0	0	0	50,000	0	0
Infrastructure Delivery and Management	0	0	0	400,000	0	0
Social Services Delivery	0	0	0	60,000	0	0
DACF ASSEMBLY Sources	0	0	0	3,855,259	0	0
Management and Administration	0	0	0	1,134,000	0	0
Infrastructure Delivery and Management	0	0	0	595,259	0	0
Social Services Delivery	0	0	0	1,932,000	0	0
Economic Development	0	0	0	74,000	0	0
Environmental and Sanitation Management	0	0	0	120,000	0	0
DACF PWD Sources	0	0	0	224,400	0	0
Social Services Delivery	0	0	0	224,400	0	0
CIDA Sources	0	0	0	141,032	0	0
Economic Development	0	0	0	141,032	0	0
DONOR POOLED Sources	0	0	0	51,000	0	0
Management and Administration	0	0	0	51,000	0	0
UNICEF Sources	0	0	0	60,000	0	0
Social Services Delivery	0	0	0	60,000	0	0
DDF Sources	0	0	0	1,039,131	0	0
Management and Administration	0	0	0	45,859	0	0
Infrastructure Delivery and Management	0	0	0	93,735	0	0
Social Services Delivery	0	0	0	899,537	0	0
Grand Total	0	0	0	10,763,175	3,588,280	3,588,280

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kassena-Nankana Municipal Assembly - Navrongo	0	0	0	10,763,175	3,588,280	3,588,280
Management and Administration	0	0	0	3,840,578	2,183,903	2,183,903
SP1.1: General Administration	0	0	0	3,169,682	2,183,903	2,183,903
21 Compensation of employees [GFS]	0	0	0	2,162,280	2,183,903	2,183,903
211 Wages and salaries [GFS]	0	0	0	1,914,350	1,933,494	1,933,494
21110 Established Position	0	0	0	1,907,150	1,926,222	1,926,222
21111 Wages and salaries in cash [GFS]	0	0	0	7,200	7,272	7,272
212 Social contributions [GFS]	0	0	0	247,930	250,409	250,409
21210 Actual social contributions [GFS]	0	0	0	247,930	250,409	250,409
22 Use of goods and services	0	0	0	864,637	0	0
221 Use of goods and services	0	0	0	864,637	0	0
22101 Materials - Office Supplies	0	0	0	189,000	0	0
22102 Utilities	0	0	0	52,000	0	0
22103 General Cleaning	0	0	0	2,000	0	0
22104 Rentals	0	0	0	10,200	0	0
22105 Travel - Transport	0	0	0	304,237	0	0
22106 Repairs - Maintenance	0	0	0	47,800	0	0
22107 Training - Seminars - Conferences	0	0	0	96,000	0	0
22108 Consulting Services	0	0	0	20,000	0	0
22109 Special Services	0	0	0	141,400	0	0
22111 Other Charges - Fees	0	0	0	2,000	0	0
28 Other expense	0	0	0	142,765	0	0
282 Miscellaneous other expense	0	0	0	142,765	0	0
28210 General Expenses	0	0	0	142,765	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	31,000	0	0
22 Use of goods and services	0	0	0	31,000	0	0
221 Use of goods and services	0	0	0	31,000	0	0
22101 Materials - Office Supplies	0	0	0	27,000	0	0
22107 Training - Seminars - Conferences	0	0	0	4,000	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	70,000	0	0
22 Use of goods and services	0	0	0	70,000	0	0
221 Use of goods and services	0	0	0	70,000	0	0
22107 Training - Seminars - Conferences	0	0	0	70,000	0	0
SP1.4: Legislative Oversight	0	0	0	480,600	0	0
22 Use of goods and services	0	0	0	155,600	0	0
221 Use of goods and services	0	0	0	155,600	0	0
22105 Travel - Transport	0	0	0	33,600	0	0
22107 Training - Seminars - Conferences	0	0	0	118,000	0	0
22109 Special Services	0	0	0	4,000	0	0
31 Non Financial Assets	0	0	0	325,000	0	0
311 Fixed assets	0	0	0	325,000	0	0
31121 Transport equipment	0	0	0	325,000	0	0

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	89,296	0	0
22 Use of goods and services	0	0	0	89,296	0	0
221 Use of goods and services	0	0	0	89,296	0	0
22101 Materials - Office Supplies	0	0	0	6,037	0	0
22102 Utilities	0	0	0	200	0	0
22105 Travel - Transport	0	0	0	200	0	0
22107 Training - Seminars - Conferences	0	0	0	82,859	0	0
Infrastructure Delivery and Management	0	0	0	1,465,827	344,774	344,774
SP2.1 Physical and Spatial Planning	0	0	0	159,901	66,694	66,694
21 Compensation of employees [GFS]	0	0	0	66,033	66,694	66,694
211 Wages and salaries [GFS]	0	0	0	58,436	59,021	59,021
21110 Established Position	0	0	0	58,436	59,021	59,021
212 Social contributions [GFS]	0	0	0	7,597	7,673	7,673
21210 Actual social contributions [GFS]	0	0	0	7,597	7,673	7,673
22 Use of goods and services	0	0	0	43,868	0	0
221 Use of goods and services	0	0	0	43,868	0	0
22101 Materials - Office Supplies	0	0	0	4,868	0	0
22105 Travel - Transport	0	0	0	17,000	0	0
22107 Training - Seminars - Conferences	0	0	0	22,000	0	0
28 Other expense	0	0	0	10,000	0	0
282 Miscellaneous other expense	0	0	0	10,000	0	0
28210 General Expenses	0	0	0	10,000	0	0
31 Non Financial Assets	0	0	0	40,000	0	0
311 Fixed assets	0	0	0	40,000	0	0
31112 Nonresidential buildings	0	0	0	40,000	0	0
SP2.2 Infrastructure Development	0	0	0	1,305,925	278,081	278,081
21 Compensation of employees [GFS]	0	0	0	275,327	278,081	278,081
211 Wages and salaries [GFS]	0	0	0	244,882	247,330	247,330
21110 Established Position	0	0	0	244,882	247,330	247,330
212 Social contributions [GFS]	0	0	0	30,446	30,750	30,750
21210 Actual social contributions [GFS]	0	0	0	30,446	30,750	30,750
22 Use of goods and services	0	0	0	21,604	0	0
221 Use of goods and services	0	0	0	21,604	0	0
22101 Materials - Office Supplies	0	0	0	9,000	0	0
22105 Travel - Transport	0	0	0	12,604	0	0
31 Non Financial Assets	0	0	0	1,008,994	0	0
311 Fixed assets	0	0	0	1,008,994	0	0
31111 Dwellings	0	0	0	93,735	0	0
31112 Nonresidential buildings	0	0	0	561,051	0	0
31113 Other structures	0	0	0	175,208	0	0
31131 Infrastructure Assets	0	0	0	179,000	0	0
Social Services Delivery	0	0	0	3,682,918	456,337	456,337

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Education and Youth Development	0	0	0	1,127,338	0	0
22 Use of goods and services	0	0	0	98,000	0	0
221 Use of goods and services	0	0	0	98,000	0	0
22103 General Cleaning	0	0	0	20,000	0	0
22105 Travel - Transport	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	8,000	0	0
22109 Special Services	0	0	0	60,000	0	0
28 Other expense	0	0	0	137,000	0	0
282 Miscellaneous other expense	0	0	0	137,000	0	0
28210 General Expenses	0	0	0	137,000	0	0
31 Non Financial Assets	0	0	0	892,338	0	0
311 Fixed assets	0	0	0	892,338	0	0
31112 Nonresidential buildings	0	0	0	510,000	0	0
31131 Infrastructure Assets	0	0	0	382,338	0	0
SP3.2 Health Delivery	0	0	0	1,856,199	0	0
22 Use of goods and services	0	0	0	268,500	0	0
221 Use of goods and services	0	0	0	268,500	0	0
22101 Materials - Office Supplies	0	0	0	30,000	0	0
22102 Utilities	0	0	0	226,000	0	0
22105 Travel - Transport	0	0	0	2,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,500	0	0
28 Other expense	0	0	0	145,500	0	0
282 Miscellaneous other expense	0	0	0	145,500	0	0
28210 General Expenses	0	0	0	145,500	0	0
31 Non Financial Assets	0	0	0	1,442,199	0	0
311 Fixed assets	0	0	0	1,442,199	0	0
31111 Dwellings	0	0	0	30,000	0	0
31112 Nonresidential buildings	0	0	0	1,217,199	0	0
31121 Transport equipment	0	0	0	18,000	0	0
31122 Other machinery and equipment	0	0	0	60,000	0	0
31131 Infrastructure Assets	0	0	0	117,000	0	0
SP3.3 Social Welfare and Community Development	0	0	0	699,381	456,337	456,337
21 Compensation of employees [GFS]	0	0	0	451,819	456,337	456,337
211 Wages and salaries [GFS]	0	0	0	399,840	403,838	403,838
21110 Established Position	0	0	0	399,840	403,838	403,838
212 Social contributions [GFS]	0	0	0	51,979	52,499	52,499
21210 Actual social contributions [GFS]	0	0	0	51,979	52,499	52,499
22 Use of goods and services	0	0	0	42,362	0	0
221 Use of goods and services	0	0	0	42,362	0	0
22101 Materials - Office Supplies	0	0	0	11,500	0	0
22105 Travel - Transport	0	0	0	8,862	0	0
22107 Training - Seminars - Conferences	0	0	0	22,000	0	0

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

Economic Classification	2019		2020		2021	2022	2023
	Actual	Budget	Est.	Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	0	205,200	0	0
282 Miscellaneous other expense	0	0	0	0	205,200	0	0
28210 General Expenses	0	0	0	0	205,200	0	0
Economic Development	0	0	0	0	1,653,853	603,266	603,266
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	804,000	0	0
22 Use of goods and services	0	0	0	0	2,000	0	0
221 Use of goods and services	0	0	0	0	2,000	0	0
22107 Training - Seminars - Conferences	0	0	0	0	2,000	0	0
28 Other expense	0	0	0	0	2,000	0	0
282 Miscellaneous other expense	0	0	0	0	2,000	0	0
28210 General Expenses	0	0	0	0	2,000	0	0
31 Non Financial Assets	0	0	0	0	800,000	0	0
311 Fixed assets	0	0	0	0	800,000	0	0
31113 Other structures	0	0	0	0	800,000	0	0
SP4.2 Agricultural Development	0	0	0	0	849,853	603,266	603,266
21 Compensation of employees [GFS]	0	0	0	0	597,293	603,266	603,266
211 Wages and salaries [GFS]	0	0	0	0	528,578	533,864	533,864
21110 Established Position	0	0	0	0	528,578	533,864	533,864
212 Social contributions [GFS]	0	0	0	0	68,715	69,402	69,402
21210 Actual social contributions [GFS]	0	0	0	0	68,715	69,402	69,402
22 Use of goods and services	0	0	0	0	182,560	0	0
221 Use of goods and services	0	0	0	0	182,560	0	0
22101 Materials - Office Supplies	0	0	0	0	13,850	0	0
22102 Utilities	0	0	0	0	13,275	0	0
22105 Travel - Transport	0	0	0	0	103,433	0	0
22107 Training - Seminars - Conferences	0	0	0	0	52,002	0	0
28 Other expense	0	0	0	0	70,000	0	0
282 Miscellaneous other expense	0	0	0	0	70,000	0	0
28210 General Expenses	0	0	0	0	70,000	0	0
Environmental and Sanitation Management	0	0	0	0	120,000	0	0
SP5.1 Disaster prevention and Management	0	0	0	0	120,000	0	0
22 Use of goods and services	0	0	0	0	120,000	0	0
221 Use of goods and services	0	0	0	0	120,000	0	0
22112 Emergency Services	0	0	0	0	120,000	0	0
Grand Total	0	0	0	0	10,763,175	3,588,280	3,588,280

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH¢edis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	G			F			FUND S / OTHERS			Development Partner Funds			Grand Total
			Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
Kassena-Nankana Municipal Assembly - Navrongo	3,445,652	1,764,036	8,007,847	7,200	39,5585	837,000	1,230,765	0	0	0	287,081	993,272	1,291,163	10,763,175	
Management and Administration	2,155,080	871,874	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	0	0	0	96,859	96,859	96,859	3,840,578	
Central Administration	2,155,080	857,874	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	0	0	0	96,859	96,859	96,859	3,809,578	
Administration (Assembly Office)	2,155,080	857,874	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	0	0	0	96,859	96,859	96,859	3,802,378	
Sub-Meicos Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	7,200	
Finance	0	14,000	0	14,000	0	17,000	17,000	0	0	0	0	0	0	31,000	
Infrastructure Delivery and Management	341,361	71,472	955,259	1,369,892	0	4,000	4,000	0	0	0	93,735	93,735	93,735	1,465,827	
Physical Planning	66,033	51,868	40,000	157,901	0	2,000	2,000	0	0	0	0	0	0	159,901	
Office of Departmental Head	66,033	0	0	66,033	0	0	0	0	0	0	0	0	0	66,033	
Town and Country Planning	0	51,868	40,000	91,868	0	2,000	2,000	0	0	0	0	0	0	93,866	
Works	275,327	19,604	915,259	1,210,800	0	2,000	2,000	0	0	0	0	93,735	93,735	1,305,925	
Office of Departmental Head	275,327	0	0	275,327	0	0	0	0	0	0	0	0	0	275,327	
Public Works	0	0	621,051	621,051	0	2,000	2,000	0	0	0	0	93,735	93,735	716,786	
Water	0	0	119,000	119,000	0	0	0	0	0	0	0	0	0	119,000	
Feeder Roads	0	19,604	175,208	194,812	0	0	0	0	0	0	0	0	0	194,812	
Social Services Delivery	451,819	609,162	1,396,000	2,459,881	0	3,000	37,000	40,000	0	0	60,000	696,537	936,537	3,662,918	
Education, Youth and Sports	0	235,000	440,000	675,000	0	0	0	0	0	0	0	452,338	452,338	1,127,338	
Education	0	235,000	440,000	675,000	0	0	0	0	0	0	0	452,338	452,338	1,127,338	
Health	0	354,000	955,000	1,312,000	0	0	37,000	37,000	0	0	60,000	447,199	507,199	1,855,199	
Office of District Medical Officer of Health	0	117,500	300,000	417,500	0	0	0	0	0	0	0	0	0	417,500	
Environmental Health Unit	0	206,500	95,000	364,500	0	0	37,000	37,000	0	0	60,000	0	60,000	401,500	
Hospital services	0	30,000	560,000	590,000	0	0	0	0	0	0	0	447,199	447,199	1,037,199	
Social Welfare & Community Development	451,819	20,162	0	471,981	0	3,000	0	3,000	0	0	0	0	0	699,381	
Office of Departmental Head	451,819	8,882	0	460,811	0	0	0	0	0	0	0	0	0	475,881	
Social Welfare	0	3,500	0	3,500	0	0	0	0	0	0	0	0	0	212,900	
Community Development	0	7,800	0	7,800	0	3,000	0	3,000	0	0	0	0	0	10,800	

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	597,293	597,293	111,528	107,528	4,000	800,000	804,000	0	141,032	0	
Economic Development	597,293	597,293	0	704,821	0	4,000	4,000	0	0	0	848,853
Agriculture	597,293	597,293	0	704,821	0	4,000	4,000	0	0	0	848,853
Trade, Industry and Tourism	0	0	4,000	0	0	800,000	800,000	0	0	0	804,000
Trade	0	0	4,000	0	0	800,000	800,000	0	0	0	804,000
Environmental and Sanitation Management	0	0	120,000	0	0	0	0	0	0	0	120,000
Disaster Prevention	0	0	120,000	0	0	0	0	0	0	0	120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GH¢)		
Institution	01	Government of Ghana Sector								Total By Fund Source		2,167,954
Fund Type/Source	11001	GOG										
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East										
Location Code	0903001	Kassena/Nankana East - Navrongo										
										Compensation of employees [GFS]		2,155,080
Objective	000000	Compensation of Employees										2,155,080
Program	91001	Management and Administration										2,155,080
Sub-Program	91001001	SP1.1: General Administration										2,155,080
Operation	000000		0.0	0.0	0.0					2,155,080		
										Wages and salaries [GFS]		1,907,150
										2111001 Established Post		1,907,150
										Social contributions [GFS]		247,930
										2121001 13 Percent SSF Contribution		247,930
										Use of goods and services		12,874
Objective	410101	Deepen political and administrative decentralisation										12,874
Program	91001	Management and Administration										12,874
Sub-Program	91001001	SP1.1: General Administration										6,437
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					5,000		
										Use of goods and services		5,000
										2210102 Office Facilities, Supplies and Accessories		5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					1,437		
										Use of goods and services		1,437
										2210509 Other Travel and Transportation		1,437
Sub-Program	91001005	SP1.5: Human Resource Management										6,437
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0					6,437		
										Use of goods and services		6,437
										2210101 Printed Material and Stationery		400
										2210102 Office Facilities, Supplies and Accessories		5,637
										2210203 Telecommunications		200
										2210511 Local travel cost		200

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	367,565
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo Central Administration Administration (Assembly Office) Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

Use of goods and services				342,800
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Objective	410101	Deepen political and administrative decentralisation		342,800
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Program	91001	Management and Administration		342,800
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Sub-Program	91001001	SP1.1: General Administration		285,200
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	225,300
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Use of goods and services				225,300
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2210101	Printed Material and Stationery	12,000		
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2210111	Other Office Materials and Consumables	4,000		
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2210201	Electricity charges	35,000		
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2210202	Water	3,000		
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2210203	Telecommunications	12,000		
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2210204	Postal Charges	2,000		
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2210301	Cleaning Materials	2,000		
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2210404	Hotel Accommodations	10,200		
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2210503	Fuel and Lubricants - Official Vehicles	70,000		
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2210511	Local travel cost	18,000		
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2210512	Mileage Allowance	14,000		
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2210614	Traditional Authority Property	3,100		
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2210706	Library and Subscription	2,000		
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2210708	Refreshments	16,000		
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2210804	Contract appointments	20,000		
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2211101	Bank Charges	2,000		
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000
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Use of goods and services				4,000
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2210101	Printed Material and Stationery	4,000		
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
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Use of goods and services				2,000
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2210711	Public Education and Sensitization	2,000		
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,000
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Use of goods and services				4,000
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2210102	Office Facilities, Supplies and Accessories	4,000		
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	2,000
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Use of goods and services				2,000
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2210902	Official Celebrations	2,000		
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,400
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Use of goods and services				2,400
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2210509	Other Travel and Transportation	2,400		
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	33,100
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Use of goods and services				33,100
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2210502	Maintenance and Repairs - Official Vehicles	18,400		
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2210602	Repairs of Residential Buildings	3,000		
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210603	Repairs of Office Buildings	4,000				
2210604	Maintenance of Furniture and Fixtures	2,000				
2210606	Maintenance of General Equipment	1,400				
2210611	Maintenance of Markets	2,000				
2210617	Street Lights/Traffic Lights	2,300				
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	2,400

Use of goods and services				2,400
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2210901	Service of the State Protocol	2,400		
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	10,000		
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Sub-Program	91001004	SP1.4: Legislative Oversight		55,600
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	55,600
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Use of goods and services				55,600
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2210509	Other Travel and Transportation	33,600		
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	18,000		
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2210906	Unit Committee/T. C. M. Allow	4,000		
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Sub-Program	91001005	SP1.5: Human Resource Management		2,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	2,000
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Use of goods and services				2,000
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2210710	Staff Development	2,000		
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Other expense				24,765
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Objective	410101	Deepen political and administrative decentralisation		24,765
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Program	91001	Management and Administration		24,765
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Sub-Program	91001001	SP1.1: General Administration		24,765
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,365
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Miscellaneous other expense				21,365
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2821008	Awards and Rewards	5,000		
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2821009	Donations	11,265		
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2821010	Contributions	5,100		
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,400
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Miscellaneous other expense				3,400
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2821001	Insurance and compensation	3,400		
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			50,000			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East							
Location Code	0903001	Kassena/Nankana East - Navrongo							

Other expense 50,000

Objective	410101	Deepen political and administrative decentralisation				50,000			
Program	91001	Management and Administration				50,000			
Sub-Program	91001001	SPI.1: General Administration				50,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	50,000			

Miscellaneous other expense						50,000			
2821010	Contributions					50,000			

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,120,000			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East							
Location Code	0903001	Kassena/Nankana East - Navrongo							

Use of goods and services 778,000

Objective	410101	Deepen political and administrative decentralisation				698,000			
Program	91001	Management and Administration				698,000			
Sub-Program	91001001	SPI.1: General Administration				548,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	30,000			

Use of goods and services						30,000			
2210708	Refreshments					30,000			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	60,000			

Use of goods and services						60,000			
2210101	Printed Material and Stationery					60,000			
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,000			

Use of goods and services						4,000			
2210711	Public Education and Sensitization					4,000			
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000			

Use of goods and services						40,000			
2210102	Office Facilities, Supplies and Accessories					40,000			
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000			

Use of goods and services						50,000			
2210902	Official Celebrations					50,000			
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	70,000			

Use of goods and services						70,000			
2210511	Local travel cost					70,000			
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	90,000			

Use of goods and services						90,000			
2210502	Maintenance and Repairs - Official Vehicles					60,000			
	2210602	Repairs of Residential Buildings				20,000			
	2210606	Maintenance of General Equipment				10,000			
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	87,000			

Use of goods and services						87,000			
2210901	Service of the State Protocol					87,000			
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	22,000			

Use of goods and services						22,000			
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					22,000			
Operation	910806	910806 - Security management	1.0	1.0	1.0	95,000			

Use of goods and services						95,000			
2210103	Refreshment Items					45,000			
	2210503	Fuel and Lubricants - Official Vehicles				50,000			

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91001004	SP1.4: Legislative Oversight				100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	100,000
Use of goods and services						
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				100,000
	2210710	Staff Development				40,000
						60,000
Sub-Program	91001005	SP1.5: Human Resource Management				50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50,000
Use of goods and services						
	2210710	Staff Development				50,000
						50,000
Objective	410201	Improve decentralised planning				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				70,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
Use of goods and services						
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				70,000
						70,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
Use of goods and services						
	2210711	Public Education and Sensitization				10,000
						10,000
Other expense						17,000
Objective	410101	Deepen political and administrative decentralisation				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001001	SP1.1: General Administration				12,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	12,000
Miscellaneous other expense						
	2821001	Insurance and compensation				12,000
						12,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	5,000
Miscellaneous other expense						
	2821010	Contributions				5,000
						5,000
Non Financial Assets						325,000
Objective	410101	Deepen political and administrative decentralisation				325,000
Program	91001	Management and Administration				325,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91001004	SP1.4: Legislative Oversight				325,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	325,000
Fixed assets						
	3112105	Motor Bike, bicycles				325,000
						325,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo Central Administration Administration (Assembly Office) Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
Total By Fund Source						51,000
Other expense						51,000
Objective	410101	Deepen political and administrative decentralisation				51,000
Program	91001	Management and Administration				51,000
Sub-Program	91001001	SP1.1: General Administration				51,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	51,000
Miscellaneous other expense						
	2821010	Contributions				51,000
						51,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo Central Administration Administration (Assembly Office) Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
Total By Fund Source						45,859
Use of goods and services						45,859
Objective	410101	Deepen political and administrative decentralisation				45,859
Program	91001	Management and Administration				45,859
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,000
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				15,000
						15,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,859
Use of goods and services						
	2210710	Staff Development				30,859
						30,859
Total Cost Centre						3,802,378

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,200
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3650102001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Sub-Metros Administration_Sub 1_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		
Compensation of employees [GFS]				7,200
Objective	000000	Compensation of Employees		7,200
Program	91001	Management and Administration		7,200
Sub-Program	91001001	SP1.1: General Administration		7,200
Operation	000000		0.0 0.0 0.0	7,200
Wages and salaries [GFS]				7,200
2111102 Monthly paid and casual labour				7,200
Total Cost Centre				7,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	17,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3650200001	Kassena-Nankana Municipal Assembly - Navrongo_Finance_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		
Use of goods and services				17,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		17,000
Program	91001	Management and Administration		17,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		17,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210101 Printed Material and Stationery				15,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210710 Staff Development				2,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	14,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3650200001	Kassena-Nankana Municipal Assembly - Navrongo_Finance_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		
Use of goods and services				14,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		14,000
Program	91001	Management and Administration		14,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		14,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210121 Clothing and Uniform				2,000
2210122 Value Books				10,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210710 Staff Development				2,000
Total Cost Centre				31,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 30,000
Function Code	70911	Pre-primary education	
Organisation	3650302001	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Education_Kindergarten_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	
Other expense			30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003001	SP3.1 Education and Youth Development	30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	30,000
Miscellaneous other expense			30,000
2821019 Scholarship and Bursaries			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 645,000
Function Code	70911	Pre-primary education	
Organisation	3650302001	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Education_Kindergarten_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	
Use of goods and services			98,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	98,000
Program	91003	Social Services Delivery	98,000
Sub-Program	91003001	SP3.1 Education and Youth Development	98,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	60,000
Use of goods and services			60,000
2210902 Official Celebrations			60,000
Operation	910402	910402 - Supervision and Inspection of Education Delivery	10,000
Use of goods and services			10,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210511 Local travel cost			5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	4,000
Use of goods and services			4,000
2210711 Public Education and Sensitization			4,000
Operation	Covid-	Covid-19 Related reliefs	24,000
Use of goods and services			24,000
2210301 Cleaning Materials			20,000
2210711 Public Education and Sensitization			4,000
Other expense			107,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	107,000
Program	91003	Social Services Delivery	107,000
Sub-Program	91003001	SP3.1 Education and Youth Development	107,000
Operation	910401	910401 - School Feeding operations	5,000
Miscellaneous other expense			5,000
2821008 Awards and Rewards			5,000
Operation	910403	910403 - Development of youth, sports and culture	12,000
Miscellaneous other expense			12,000
2821008 Awards and Rewards			12,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	90,000
Miscellaneous other expense			90,000
2821019 Scholarship and Bursaries			90,000
Non Financial Assets			440,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	440,000
Program	91003	Social Services Delivery	440,000
Sub-Program	91003001	SP3.1 Education and Youth Development	440,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	410,000
Fixed assets						
	3111205	School Buildings				330,000
	3111256	WIP - School Buildings				80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000

Fixed assets						
	3111256	WIP - School Buildings				30,000
						30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			452,338
Function Code	70911	Pre-primary education				
Organisation	3650302001	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Education_Kindergarten_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				

Non Financial Assets 452,338

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				452,338
Program	91003	Social Services Delivery				452,338
Sub-Program	91003001	SP3.1 Education and Youth Development				452,338
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	452,338

Fixed assets						
	3111256	WIP - School Buildings				452,338
	3113108	Furniture & Fittings				70,000
						382,338

Total Cost Centre 1,127,338

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			30,000
Function Code	70721	General Medical services (IS)				
Organisation	3650401001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Office of District Medical Officer of Health_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				

Other expense 30,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				30,000
Program	91003	Social Services Delivery				30,000
Sub-Program	91003002	SP3.2 Health Delivery				30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000

Miscellaneous other expense						30,000
	2821010	Contributions				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	387,500
Function Code	70721	General Medical services (IS)		
Organisation	3650401001	Kassena-Nankana Municipal Assembly - Navrongo_Health Office of District Medical Officer of Health Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

Use of goods and services				2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511	Local travel cost			2,000

Other expense				85,500
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003002	SP3.2 Health Delivery		60,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821010	Contributions			10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010	Contributions			20,000
Operation	Covid-	Covid-19 Related reliefs	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821010	Contributions			30,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		25,500
Program	91003	Social Services Delivery		25,500
Sub-Program	91003002	SP3.2 Health Delivery		25,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	25,500

Miscellaneous other expense				25,500
2821010	Contributions			25,500

Non Financial Assets				300,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003002	SP3.2 Health Delivery		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111103	Bungalows/Flats			30,000

3111204	Office Buildings	210,000
3112214	Electrical Equipment	60,000
Total Cost Centre		417,500

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						37,000
Function Code	70740	Public health services							
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East							
Location Code	0903001	Kassena/Nankana East - Navrongo							

Non Financial Assets 37,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							37,000
Program	91003	Social Services Delivery							37,000
Sub-Program	91003002	SP3.2 Health Delivery							37,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				37,000

Fixed assets									37,000
3113102	Sewers								37,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						304,500
Function Code	70740	Public health services							
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East							
Location Code	0903001	Kassena/Nankana East - Navrongo							

Use of goods and services 176,500

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							176,500
Program	91003	Social Services Delivery							176,500
Sub-Program	91003002	SP3.2 Health Delivery							176,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				8,000

Use of goods and services									8,000
2210711	Public Education and Sensitization								8,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				16,000

Use of goods and services									16,000
2210205	Sanitation Charges								14,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign								2,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				132,500

Use of goods and services									132,500
2210205	Sanitation Charges								132,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign								500
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0				20,000

Use of goods and services									20,000
2210205	Sanitation Charges								20,000

Other expense 30,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							30,000
Program	91003	Social Services Delivery							30,000
Sub-Program	91003002	SP3.2 Health Delivery							30,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0	1.0	1.0				30,000

Miscellaneous other expense									30,000
2821010	Contributions								30,000

Non Financial Assets 98,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							98,000
Program	91003	Social Services Delivery							98,000
Sub-Program	91003002	SP3.2 Health Delivery							98,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				98,000

Fixed assets									98,000
3112105	Motor Bike, bicycles								18,000
3113102	Sewers								80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	60,000
Function Code	70740	Public health services		
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		
Use of goods and services				60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003002	SP3.2 Health Delivery		60,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210205 Sanitation Charges				60,000
Total Cost Centre				401,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	590,000
Function Code	70731	General hospital services (IS)		
Organisation	3650403001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Hospital services_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		
Use of goods and services				30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				30,000
Non Financial Assets				560,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		560,000
Program	91003	Social Services Delivery		560,000
Sub-Program	91003002	SP3.2 Health Delivery		560,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	560,000
Fixed assets				560,000
3111202 Clinics				560,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	447,199
Function Code	70731	General hospital services (IS)		
Organisation	3650403001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Hospital services_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		
Non Financial Assets				447,199
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		447,199
Program	91003	Social Services Delivery		447,199
Sub-Program	91003002	SP3.2 Health Delivery		447,199
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	447,199
Fixed assets				447,199
3111202 Clinics				447,199
Total Cost Centre				1,037,199

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	634,821
Function Code	70421	Agriculture cs		
Organisation	365060001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

Compensation of employees [GFS]				597,293
Objective	000000	Compensation of Employees		597,293
Program	91004	Economic Development		597,293
Sub-Program	91004002	SP4.2 Agricultural Development		597,293
Operation	000000		0.0 0.0 0.0	597,293
Wages and salaries [GFS]				528,578
2111001 Established Post				528,578
Social contributions [GFS]				68,715
2121001 13 Percent SSF Contribution				68,715

Use of goods and services				37,528
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn		37,528
Program	91004	Economic Development		37,528
Sub-Program	91004002	SP4.2 Agricultural Development		37,528
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,908

Use of goods and services				24,908
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				2,500
2210201 Electricity charges				2,275
2210202 Water				1,000
2210502 Maintenance and Repairs - Official Vehicles				12,433
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				700
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	4,400

Use of goods and services				4,400
2210511 Local travel cost				2,400
2210711 Public Education and Sensitization				2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	800

Use of goods and services				800
2210711 Public Education and Sensitization				800
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	3,420

Use of goods and services				3,420
2210701 Training Materials				3,420

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70421	Agriculture cs		
Organisation	365060001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

Use of goods and services				4,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn		4,000
Program	91004	Economic Development		4,000
Sub-Program	91004002	SP4.2 Agricultural Development		4,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	70,000
Function Code	70421	Agriculture cs		
Organisation	365060001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

Other expense				70,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue 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	70,000

Miscellaneous other expense				70,000
2821010 Contributions				70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			11,868			
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	0903001	Kassena/Nankana East - Navrongo							

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					2,000
Use of goods and services										2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign										2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					2,000
Use of goods and services										2,000
2210101 Printed Material and Stationery										2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					2,868
Use of goods and services										2,868
2210102 Office Facilities, Supplies and Accessories										2,868
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0					4,000
Use of goods and services										4,000
2210511 Local travel cost										4,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					1,000
Use of goods and services										1,000
2210511 Local travel cost										1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			2,000			
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	0903001	Kassena/Nankana East - Navrongo							

Use of goods and services										2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								2,000
Program	91002	Infrastructure Delivery and Management								2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								2,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0					2,000
Use of goods and services										2,000
2210511 Local travel cost										2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			80,000			
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	0903001	Kassena/Nankana East - Navrongo							

Use of goods and services										30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								30,000
Program	91002	Infrastructure Delivery and Management								30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								30,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0					10,000
Use of goods and services										10,000
2210511 Local travel cost										10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0					20,000
Use of goods and services										20,000
2210711 Public Education and Sensitization										20,000
Other expense										10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								10,000
Program	91002	Infrastructure Delivery and Management								10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0					10,000
Miscellaneous other expense										10,000
2821010 Contributions										10,000
Non Financial Assets										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
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0					40,000
Fixed assets										40,000
3111204 Office Buildings										40,000
<i>Total Cost Centre</i>										93,868

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	460,681
Function Code	70620	Community Development		
Organisation	3650801001	Kassena-Nankana Municipal Assembly - Navrongo_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

Compensation of employees [GFS]				451,819
Objective	000000	Compensation of Employees		451,819
Program	91003	Social Services Delivery		451,819
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		451,819
Operation	000000		0.0 0.0 0.0	451,819
Wages and salaries [GFS]				399,840
2111001 Established Post				399,840
Social contributions [GFS]				51,979
2121001 13.Percent SSF Contribution				51,979

Use of goods and services				7,862
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,862
Program	91003	Social Services Delivery		7,862
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,862

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	862
Use of goods and services				862
2210503 Fuel and Lubricants - Official Vehicles				862
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

Other expense				1,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,000

Miscellaneous other expense				1,000
2821010 Contributions				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	15,000
Function Code	70620	Community Development		
Organisation	3650801001	Kassena-Nankana Municipal Assembly - Navrongo_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

Use of goods and services				8,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				4,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210503 Fuel and Lubricants - Official Vehicles				4,000

Other expense				7,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	7,000

Miscellaneous other expense				7,000
2821010 Contributions				7,000

Total Cost Centre				475,681
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						3,500
Function Code	71040	Family and children							
Organisation	3650802001	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Social Welfare Upper East							
Location Code	0903001	Kassena/Nankana East - Navrongo							

Use of goods and services									3,500
Objective	590202	16.2 End abuse, exploitation and violence							3,500
Program	91003	Social Services Delivery							3,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							3,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				2,500
Use of goods and services									2,500
2210101 Printed Material and Stationery									2,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0				1,000
Use of goods and services									1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign									1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>						209,400
Function Code	71040	Family and children							
Organisation	3650802001	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Social Welfare Upper East							
Location Code	0903001	Kassena/Nankana East - Navrongo							

Use of goods and services									12,200
Objective	590202	16.2 End abuse, exploitation and violence							2,000
Program	91003	Social Services Delivery							2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				2,000
Use of goods and services									2,000
2210101 Printed Material and Stationery									2,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							10,200
Program	91003	Social Services Delivery							10,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							10,200
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				10,200
Use of goods and services									10,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign									10,200
Other expense									197,200
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							197,200
Program	91003	Social Services Delivery							197,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							197,200
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				197,200
Miscellaneous other expense									197,200
2821010 Contributions									197,200
Total Cost Centre									212,900

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	2,800
Function Code	70620	Community Development		
Organisation	3650803001	Kassena-Nankana Municipal Assembly - Navrongo_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

Use of goods and services				2,800
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		2,800
Program	91003	Social Services Delivery		2,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,800
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,800

Use of goods and services				1,800
2210711 Public Education and Sensitization				1,800
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70620	Community Development		
Organisation	3650803001	Kassena-Nankana Municipal Assembly - Navrongo_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

Use of goods and services				3,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000

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

Objective	580202	16.2 End abuse, exploitation and violence		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	3650803001	Kassena-Nankana Municipal Assembly - Navrongo_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

Use of goods and services				5,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000

Total Cost Centre				10,800
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70610	Housing development	275,327
Organisation	3651001001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Office of Departmental Head_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Amount (GH¢)
Compensation of employees [GFS]			275,327
Objective	000000	Compensation of Employees	275,327
Program	91002	Infrastructure Delivery and Management	275,327
Sub-Program	91002002	SP2.2 Infrastructure Development	275,327
Operation	000000	0.0 0.0 0.0	275,327

Wages and salaries [GFS]		244,882
2111001	Established Post	244,882
Social contributions [GFS]		30,446
2121001	13 Percent SSF Contribution	30,446
Total Cost Centre		275,327

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70610	Housing development	2,000
Organisation	3651002001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Public Works_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Amount (GH¢)
Use of goods and services			2,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdm energy servs.	2,000
Program	91002	Infrastructure Delivery and Management	2,000
Sub-Program	91002002	SP2.2 Infrastructure Development	2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	2,000

Use of goods and services		2,000
2210511	Local travel cost	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70610	Housing development	224,792
Organisation	3651002001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Public Works_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Amount (GH¢)
Non Financial Assets			224,792
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdm energy servs.	224,792
Program	91002	Infrastructure Delivery and Management	224,792
Sub-Program	91002002	SP2.2 Infrastructure Development	224,792
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	224,792

Fixed assets		224,792
3111204	Office Buildings	224,792

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70610	Housing development	396,259
Organisation	3651002001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Public Works_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Amount (GH¢)
Non Financial Assets			396,259
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdm energy servs.	396,259
Program	91002	Infrastructure Delivery and Management	396,259
Sub-Program	91002002	SP2.2 Infrastructure Development	396,259
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	396,259

Fixed assets		396,259
3111204	Office Buildings	336,259
3113102	Sewers	60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	93,735
Function Code	70610	Housing development		
Organisation	3651002001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Public Works_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		
Non Financial Assets				93,735
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.		93,735
Program	91002	Infrastructure Delivery and Management		93,735
Sub-Program	91002002	SP2.2 Infrastructure Development		93,735
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	93,735
Fixed assets				93,735
3111106	Barracks			93,735
Total Cost Centre				716,786

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	119,000
Function Code	70630	Water supply		
Organisation	3651003001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Water_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		
Non Financial Assets				119,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		119,000
Program	91002	Infrastructure Delivery and Management		119,000
Sub-Program	91002002	SP2.2 Infrastructure Development		119,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	119,000
Fixed assets				119,000
3113110	Water Systems			119,000
Total Cost Centre				119,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70451	Road transport	19,604
Organisation	3651004001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Feeder Roads_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Use of goods and services	19,604
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		19,604
Program	91002	Infrastructure Delivery and Management		19,604
Sub-Program	91002002	SP2.2 Infrastructure Development		19,604
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

			Use of goods and services	18,000
2210101	Printed Material and Stationery			3,000
2210102	Office Facilities, Supplies and Accessories			6,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,604

			Use of goods and services	1,604
2210511	Local travel cost			1,604

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70451	Road transport	175,208
Organisation	3651004001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Feeder Roads_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Non Financial Assets	175,208
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		175,208
Program	91002	Infrastructure Delivery and Management		175,208
Sub-Program	91002002	SP2.2 Infrastructure Development		175,208
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	175,208

			Fixed assets	175,208
3111306	Bridges			175,208
<i>Total Cost Centre</i>				194,812

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	800,000
Organisation	3651102001	Kassena-Nankana Municipal Assembly - Navrongo_Trade, Industry and Tourism_Trade_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Non Financial Assets	800,000
Objective	150101	Enhance business enabling environment		800,000
Program	91004	Economic Development		800,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	800,000

			Fixed assets	800,000
3111304	Markets			800,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	4,000
Organisation	3651102001	Kassena-Nankana Municipal Assembly - Navrongo_Trade, Industry and Tourism_Trade_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Use of goods and services	2,000
Objective	150101	Enhance business enabling environment		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			2,000

			Other expense	2,000
Objective	150101	Enhance business enabling environment		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,000

			Miscellaneous other expense	2,000
2821010	Contributions			2,000

			<i>Total Cost Centre</i>	804,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 120,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3651500001	Kassena-Nankana Municipal Assembly - Navrongo_Disaster Prevention_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	
Use of goods and services			120,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	120,000
Program	91005	Environmental and Sanitation Management	120,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	120,000
Operation	910701	910701 - Disaster management	120,000
Use of goods and services			120,000
2211203 Emergency Works			120,000
Total Cost Centre			120,000
Total Vote			10,763,175

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Grand Total				
	Central GOG and CF			I G F			F U N D S / OTHERS								
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA		Others	Development Partner Funds	Goods Service	Capex
Kassena-Nankana Municipal Assembly - Navrongo	3,445,852	1,784,036	2,678,259	8,897,847	7,200	39,5585	837,000	1,239,765	0	0	0	287,881	993,272	0	1,291,163
Management and Administration	2,155,080	871,874	325,000	3,351,954	7,200	384,585	0	391,765	0	0	0	96,659	0	0	3,840,578
SP1.1: General Administration	2,155,080	631,437	0	2,786,517	7,200	309,945	0	317,165	0	0	0	66,000	0	0	3,169,682
SP1.2: Finance and Revenue Mobilization	0	14,000	0	14,000	0	17,000	0	17,000	0	0	0	0	0	0	31,000
SP1.3: Planning, Budgeting and Coordination	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000
SP1.4: Legislative Oversight	0	100,000	325,000	425,000	0	55,600	0	55,600	0	0	0	0	0	0	480,600
SP1.5: Human Resource Management	0	56,637	0	56,637	0	2,000	0	2,000	0	0	0	30,659	0	0	88,296
Infrastructure Delivery and Management	341,361	71,472	955,259	1,368,092	0	4,000	0	4,000	0	0	0	93,735	0	0	1,465,827
SP2.1 Physical and Spatial Planning	66,033	51,668	40,000	157,801	0	2,000	0	2,000	0	0	0	0	0	0	159,801
SP2.2 Infrastructure Development	275,327	19,804	915,259	1,210,190	0	2,000	0	2,000	0	0	0	0	0	0	1,305,925
Social Services Delivery	451,819	609,162	1,386,000	2,458,881	0	3,000	37,000	40,000	0	0	0	60,000	899,537	0	3,682,918
SP3.1 Education and Youth Development	0	235,000	440,000	675,000	0	0	0	0	0	0	0	0	452,338	0	1,127,338
SP3.2 Health Delivery	0	354,000	958,000	1,312,000	0	0	37,000	37,000	0	0	0	60,000	447,199	0	1,856,199
SP3.3 Social Welfare and Community Development	451,819	20,162	0	471,881	0	3,000	0	3,000	0	0	0	0	0	0	698,381
Economic Development	597,293	111,326	0	708,621	0	4,000	800,000	804,000	0	0	0	141,032	0	0	1,653,653
SP4.1 Trade, Tourism and Industrial development	0	4,000	0	4,000	0	800,000	800,000	800,000	0	0	0	0	0	0	804,000
SP4.2 Agricultural Development	597,293	107,326	0	704,621	0	4,000	0	4,000	0	0	0	141,032	0	0	848,653
Environmental and Sanitation Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000
SP5.1 Disaster prevention and Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000