



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

KASSENA NANKANA MUNICIPAL ASSEMBLY

On the 28<sup>th</sup> Day of October 2021, the General Assembly of Kassena Nankana Municipal Assembly met and approved 2022 Composite Budget. The total amount of the 2022 Budget is Ten Million Two Hundred and Twenty Nine Thousand Two Hundred and One Ghana Cedis(GHC10,229,201.00).

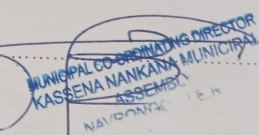
SIGNED BY:

1. ADOCTOR COSMOS AZITOGEM.....

PRESIDING MEMBER

2. ISSAKA BRAIMAH BASINTALE.....

MUNICIPAL COORDINATING DIRECTOR



Below is the summary of the Budget.

Compensation of Employees	Goods and Service	Capital Expenditure
GHC3,598,577.00	GHC2,885,902.00	GHC3,744,722.00

Total Budget GH¢10,229,201.00

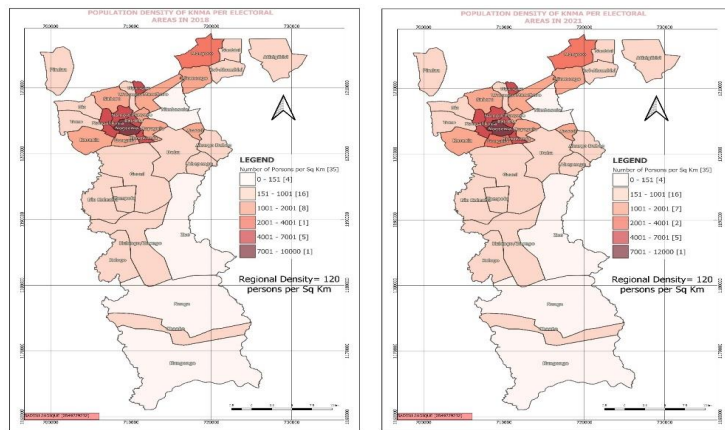
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## Population Structure

The Municipality's population is 99,895 according to the Population and Housing Census report of 2021. The report showed that 51,237 were females while 48,658 were males and this was projected to grow to 128,525 (males-62,977 & females-65,548) by 2025. The population growth rate of the Municipality at 1.8%. High population exerts pressure on social and natural resources, and it is imperative for the Municipal Assembly to develop strategies for addressing the population growth rate.

**Figure 2: Projected Population for 2021 & 2025**



The Municipality is predominantly rural in nature. The age dependency ratio is 1:0.84 which is lower than the national age dependency ratio of 1:0.93. It has a labour force of 59,751 which is 54.35% of the total population. It has an average household size of 5.4 persons per household which is less than the regional average of 5.8 persons per household but greater than the regional average of 4.4 persons per household. The rural nature of the Municipality is reflected by the population density of 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 kilometre.

## Vision

“A People Centered and Performance Driven Municipality”.

## Mission

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

## Goals

The Goal of the Municipality for medium term horizon is to ensure effective coordination, improve incomes, create jobs and ensure integrated Service delivery for all men and women especially for the vulnerable and excluded in a sustainable manner

## Core Values:

These core values are principles for which we stand and provide us direction on how people are to conduct themselves as representatives of Kassa Nankana Municipality:

- Accountability
- Excellence
- Integrity
- Innovativeness
- Teamwork
- People centered
- Performance driven

## Core Functions

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

- Exercise deliberative, legislative and executive functions;
- Exercise political and administrative authority in the District;
- Promote local economic development;
- Be responsible for the overall development of the district;

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

### District Economy

The Municipal local economy is composed of agriculture, manufacturing, quarrying and commerce, informal small-scale businesses, marketing, finance and tourism. Out of a total of 66,855 persons aged 15 years and older in the Municipality, 31,735 (47.5%) are males and 35,120 (52.5%) are females. Approximately 70.2% of the population aged 15 years and older is economically active while 29.8% are economically not active. Of the 70.2% economically active

population, 97.0% are employed while 3.0% are unemployed. The Municipality has 29.8% of its population economically inactive.

The major economic sectors of the Municipality are: Agriculture (65.4%); wholesale and retail, repair of motor vehicles and motorcycles (9.1%); manufacturing (8.8%); education (4.1%); accommodation and food service activities (2.6%) and construction (1.3%).

- **Agriculture**

Agriculture is the main economic activity in terms of employment and rural income generation in the Municipality as it engages 82% of the working population. Agricultural activities are grouped into three namely livestock farming (83.2%), food cropping (96.1%), tree farming (0.3%) and fish farming (0.3%). The major food crops and vegetables produced are maize, rice, millet, beans, groundnuts and Sorghum, tomato, pepper and onions. The main animals reared are cattle, goats, sheep, poultry, Guinea fowl, Duck and pigs. Other animals reared are Beehives, Fish, Grass-cutter, Dove, Turkey, Ostrich Rabbit and Silkworm. The Municipality has 359,052 animals and 4,905 people who rear animals.

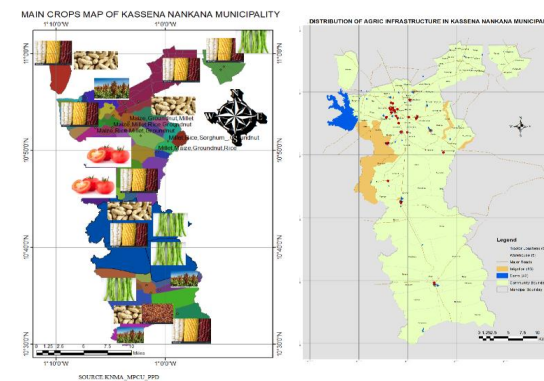


Figure 3: Main Crops, Kassena Nankana Municipal

- **Road Network**

The principal modes of transport service delivery are roads of various forms and footpaths. The Municipality has approximately 4 trunk roads (100km in length), 3 secondary roads and 5 feeder

roads both totalling about 327.6km in length. The Municipality has one airstrip in the Municipality located on the way to Paga but is not operational

- **Energy**

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%).

The main sources of cooking fuel for households in the Municipality are: Fuel wood (59.2%) which is mainly in the form of firewood in the rural areas while in urban centers it is sold and used as charcoal (18.7%); crop residue (10.2%); gas (8.9%); kerosene (0.3%); sawdust (0.1%); animal waste (0.0%); others (0.6%) and electricity (0.3%).



Figure 4: Energy Access

- **Health**

Access to healthcare facilities is directly dependent on the number and spread of facilities within a geographic space. The Municipality has 25 healthcare facilities which includes 1 Hospital, 20 CHPs Compounds, 2 Health Centers, 1 private clinic, and 1 CHAG clinic. There exist Emergency Medical Services (EMS) which provide essential medical care, basic pre-hospital assistance and transport to healthcare facilities for injured individuals.

The Municipality has low Doctor/Nurse patient ratios and few operative health facilities. The Doctor to population ratio is 1:65,297 and the Nurse to population ratio is 1: 1,419. This is against the WHO recommended ratio of 1:10,000 for doctors, and 1:1000 for nursing. This shows that the health sector has a severe shortage of doctors. The prevalence of HIV and AIDS in the Municipality has increased rapidly. The current prevalence is 1.8% according to the 2019 surveillance year.

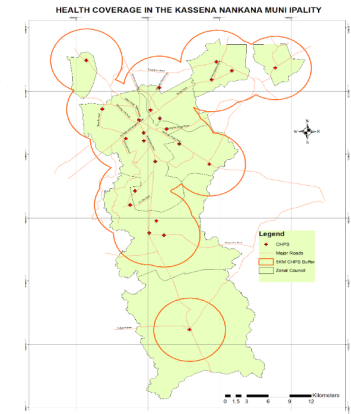


FIGURE 5: SPATIAL DISTRIBUTION OF HEALTH FACILITIES

Demand for health needs has increased considerably in urban areas where the population is growing rapidly. To

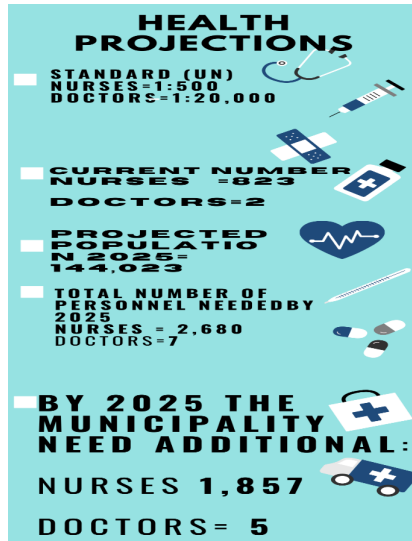
achieve an efficient health system which can deliver an acceptable standard of health services over the planning period will require the provision of additional health infrastructure and resources. Quality health care depends to a large extent on the number and quality of personnel available. With regards to personnel assessment, the standards below were used.

- a. Doctor-----1:20000
- b. Nurse-----1:500

The assumptions made include;

- a. The existing health personnel shall be maintained during the plan period.
- b. The backlogs would be provided annually to add to the existing personnel for the subsequent years.

By the end of 2025, the Municipality will require 2,680 nurses and seven (7) doctors to deliver quality health care services to the populace. There will be the need to fill the gap of 1,857 nurses and 5 doctors. Also, the Municipality will need to construct 4 new community health facilities. For the period 2022-2025, the Assembly will need to build more health facilities and rehabilitate existing health infrastructure.



HEALTH PROJECTIONS

• **Education**

There are 253 educational institutions in the Municipality comprising of 85 private and 168 public institutions. The Municipality has 92 KGs, 90 primary Schools, 64 Junior High Schools, 6 Senior High/Technical Schools and 1 Community Development Vocational Training Institute.

In the Municipality, significant proportion of the population have had no formal 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%).

• **Market Centres**

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

• **Water and Sanitation**

Demand for water has increased considerably in urban areas where the population is growing rapidly. The demand for potable water facilities is high in the Municipality. Using the standard established by Community Water and Sanitation Agency, the demand for potable water for 2022-2025 period is projected in the table below with a standard of 300 people to one (1) for standpipe and borehole. The assumptions on which the water needs were projected are as follows:

- a. All defective water infrastructure will be repaired
- b. Standard consumption per head shall remain 20 litres per day
- c. The maximum walking distance shall be 500 meters.



Table 1: Water projections

Population by 2025	Number of boreholes as at 2020	Number of boreholes needed by 2025	Deficit (Number of boreholes needed)
143,677	320	479	159

Source: Computed-KNMA, 2021

The table above indicates that, the Municipal Assembly will need to provide 159 additional boreholes and extend pipe borne water to communities by 2025 if all its populace is to have sustainable access to safe water.

The proportion of the population with access to improved sanitation in the Municipality is 20.5%. It is also projected that, the percentage of population with access to improved sanitation (flush toilets, KVIP, household latrine) will increased to 30% by the end of 2025

- **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

- **Environment**

The environment and natural resources have in the recent years been under threat due to increased dependence on the resources to meet basic needs. The situation is aggravated by the rising poverty levels, high population growth rate, poor land use and agricultural practices and over utilization of fragile ecosystems.

The Municipality has five (5) forests reserves with an area of 164.09km<sup>2</sup> and a perimeter of 95.6km<sup>2</sup>. The forests serve as water catchments areas, habitats for birds, bees and animals, provide timber, fuel, wood herbal medicine and fodder for livestock. The dominant wildlife species found in the reserves are monkeys, reptiles, birds and amphibians. The dominant plant species are Mahogany, Dalbergia, Nim, Teak (exotic), Daniella (potential but has not been fully harnessed), Eucalyptus, Albizea, Kapok and Cassia.



## Key Issues/Challenges

Sector	Development Issues
Internally Generated Fund (IGF)	<ul style="list-style-type: none"> <li>Low Revenue Generation (Income)</li> <li>Unwillingness of ratepayers to pay taxes</li> <li>Poor monitoring of revenue collectors</li> <li>Non-sanctioning of revenue defaulter</li> </ul>
Agriculture	<ul style="list-style-type: none"> <li>Uncompetitive local livestock and poultry industry (local breeds)</li> <li>Low level of agricultural mechanization</li> <li>High post-harvest losses</li> <li>Inadequate transport and extension personnel</li> <li>Unfavourable market prices for agricultural produce</li> <li>High cost and poor access to farm input</li> </ul>
Local Economic Development(LED) Business Advisory Centre	<ul style="list-style-type: none"> <li>Limited access to finance and credit for MSMEs/High interest rates on loans</li> <li>Limited technical and entrepreneurial skills as a result of inadequate education and skills</li> <li>No industrial site/park</li> <li>Underdeveloped small scale industries</li> </ul>
Health Development Issues	<ul style="list-style-type: none"> <li>Late re-imburement by NHIA</li> <li>Erratic inflow of funds to support nutrition activities</li> <li>Lack of commitment of some staff towards nutrition programme</li> <li>Low TB case notification (Inadequate diagnostic centres for TB)</li> <li>Late reporting into DHIMS by sub-municipalities</li> <li>Some CHPS not reporting on weekly IDSR (CD1)</li> <li>Inadequate number of cold chain equipment's</li> <li>Inadequate logistics and equipment such as shelves and pallets</li> </ul>
COVID-19	<ul style="list-style-type: none"> <li>Inadequate PPE's</li> <li>Without the swab sticks, testing can be done using sputum but most suspected cases have difficulty producing sputum</li> <li>Social distancing still a major challenge in the Municipality</li> <li>Non adherence to the wearing of nose mask in the municipality</li> <li>Delay in receiving results from the NHRC laboratory</li> </ul>
Education Development Issues	<ul style="list-style-type: none"> <li>Inadequate Classroom Infrastructure</li> <li>High Dropout Rate</li> <li>Indiscipline in Schools</li> <li>Lack of Furniture for Staff</li> <li>Child Marriage</li> </ul>
Water And Sanitation Development Issues	<ul style="list-style-type: none"> <li>Inadequate data on water facilities</li> <li>No water quality test conducted for most of the bore holes drilled by contractors</li> </ul>

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Sector	Development Issues
	<ul style="list-style-type: none"> <li>Fast rate of urbanization which comes with increasing demand for water for domestic, industrial and commercial consumption;</li> <li>Inadequate urban and rural water supply and facilities;</li> <li>Farming activities on boundaries of water bodies.</li> </ul>
Social Welfare and Community Development Challenges/Development Issues & Gaps	<ul style="list-style-type: none"> <li>Inadequate refresher trainings for staff</li> <li>Inadequate data on PWDs in the Municipality</li> <li>Lack of physical access for PWDs to public and private buildings</li> </ul>
Births and Deaths Development Issues & Gaps	<ul style="list-style-type: none"> <li>High child abuse, child neglect, child maintenance and paternity cases stem from High teenage pregnancies</li> <li>Inadequate staff and logistics (i.e. fuel etc.) to visit centres</li> <li>Inadequate registries and reporting centres</li> </ul>
Disaster Challenges/Development Issues & Gaps	<ul style="list-style-type: none"> <li>Inadequate funds and logistics i.e. computers, phone for emergency communications, etc.</li> <li>Destruction of farmlands and properties by floods and windstorms.</li> <li>Low institutional capacity to adapt to climate change and undertake mitigation actions</li> </ul>
Works Challenges/Development Issues & Gaps	<ul style="list-style-type: none"> <li>Lack of Construction and building Testing Tools</li> <li>Inadequate Staff</li> </ul>
Management and Administration Challenges/Development Issues & Gaps	<ul style="list-style-type: none"> <li>Delay in release of Funds</li> <li>Inadequate Funds</li> <li>Inadequate Means of Transport</li> </ul>

Source: Computed - Kassena Nankana Municipal Assembly, 2021

## Key Achievements in 2021

S/N	Projects /Programmes	Status
1	Procure 763 No. Metal Dual Desk with Hardwood for selected Basic Schools in the Kassena Nankana Municipality	100% supplied and in use
2	Construction of 1no 3unit classroom block at Wusungu	100% complete and in use
3	Construction of CHPS Compound at Zoongu in Kologo Traditional Area	95% complete
4	Construction of 1No Police Barracks at Naaga Traditional Area	100% Complete
5	Rehabilitation of Navrongo Health Center	100% complete and in use
7	Construction of 1no 3unit classroom block at Wusungu	100%complete and in use
8	Rehabilitation of Municipal Health Directorate	Phase 1 completed
9	Implemented ISSD Programme sponsored by UNICEF to prevent child abuse and its related activities	Programme fully implemented
10	Implemented modernisation and agriculture programmes sponsored by CIDA	Programme fully implemented

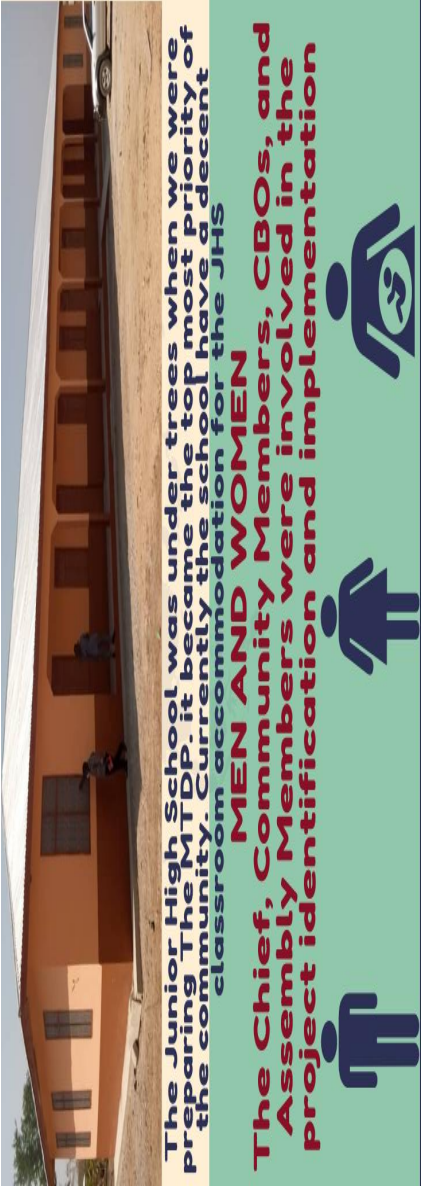
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CONSTRUCTED OF INO 3UNIT CLASSROOM BLOCK AT WUSUNGU



CONSTRUCTED OF INO 3UNIT CLASSROOM BLOCK AT WUSUNGU



CONSTRUCTED INO POLICE POST AT NAAGA



REHABILITATION OF NAVRONGO HEALTH CENTER



### Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance from 2019 to July 2021

#### Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE-IGF ONLY								
Item	2019		2020		2021		%Performance (as at July, 2021)	
	Budget	Actual	Budget	Actual	Budget	Revised Budget 2020		
Rates (Income on property)	71,300.00	84,438.99	68,000.00	62,299.78	87,520.00	87,520.00	36,097.67	41.25
Lands	115,000.00	90,503.99	52,800.00	4,537.16	44,880.00	44,880.00	1,153.50	2.57
Rent	16,497.80	65,650.96	57,680.00	23,070.00	48,225.60	48,225.60	12,362.00	25.63
Licenses	167,842.20	130,945.00	117,680.00	139,368.09	130,074.40	130,073.60	79,523.55	61.14
Fees	69,300.00	148,169.10	90,000.00	102,555.43	96,833.80	96,833.80	104,256.00	107.66
Fines, penalties	36,300.00	29,957.00	21,200.00	18,902.00	21,624.00	21,624.00	30,606.00	141.54
Investment	19,800.00		4,000.00	-	10,608.00	10,608.00	-	-
Miscellaneous	5,500.00	1,447.25		500.00			1,500.00	
Total	501,540.00	551,112.29	411,360.00	351,232.46	439,765.80	439,765.00	265,498.72	60.37

The table above shows detail of the internally Generated Fund from 2019 to July 2021. Cursors look at it indicates that, 2021 IGF had been maintained and this was as a result of the measures put in place to achieve its revenue target even though Covid-19 Pandemic is still having negative effects on the Assembly's performance. For instance the Assembly intends to implement to the fullest the DLREV Software developed by GIZ to help some selected MMDAs to mobilize enough resources to complement Central Government and its development partners

Table 2: Revenue Performance – All Revenue Sources

Item	2019		2020		2021		%Performance (as at July, 2021)	
	Budget	Actual	Budget	Actual	Budget	Revised Budget 2020		
IGF	501,540.00	551,112.29	411,360.00	351,232.46	439,765.80	439,765.80	265,498.72	60.37
Compensation Transfer	2,631,862.00	3,377,192.03	3,226,375.45	3,730,415.99	3,545,552.00	3,545,552.00	2,628,820.36	74.14
Goods and Services Transfer	93,102.65	27,056.68	72,408.21	71,003.82	97,036.00	97,036.00	57,828.96	59.60
Assets Transfer	0							
DACF IN ALL	4,163,619.95	2,170,060.94	4,098,783.66	3,069,808.40	4,589,659.00	4,589,659.00	188,203.86	4.10
DDE/DPAT	1,160,000.00	602,073.77	838,546.17	753,957.81	1,039,131.00	1,039,131.00	1,120,850.48	107.86
HIPC/SIF	50,000.00	0.00	40,000.00	-	51,000.00	51,000.00	-	-
Other Transfers	360,475.00	353,599.00	464,968.01	270,575.71	201,032.00	306,032.00	164,198.34	53.65
Total	9,960,599.60	7,081,094.71	9,513,464.74	8,246,994.19	9,963,175.80	10,068,175.80	4,425,400.72	43.95

Table 2 above illustrates the total revenue performance of the Assembly for the period. As July ,2021, the actual total revenue was GHC4,425,400.72 which represented 43.95 % of the revised estimates(GHC10,068,175.80) for the year, Out of this amount, IGF contributed GHC439,675.80 while the remaining amount of GHC9,628,410.00 was the amount to be received from Grants and Development partners

Table 2.1: DACF in all as at July, 2021

ITEM	REVENUE PERFORMANCE- DACF IN ALL							
	2019		2020		2021		%Performance (as at July, 2021)	
	Budget	Actual	Budget	Actual	Budget	Revised Budget 2021	Actual as at July	
DACF	3,478,619.95	1,603,561.05	3,063,806.90	2,532,085.32	3,829,759.00	3,829,759.00	30,000.00	0.78
MP CF	500,000.00	339,407.68	400,000.00	321,412.27	510,000.00	510,000.00	122,781.68	24.07
PWD CF	160,000.00	214,392.63	176,000.00	207,751.48	224,400.00	224,400.00	33,372.62	14.87
MSHAP	25,000.00	12,699.58	20,000.00	8,559.33	25,500.00	25,500.00	2,049.56	8.04
Total	4,163,619.95	2,170,060.94	3,659,806.90	3,069,808.40	4,589,659.00	4,589,659.00	188,203.86	4.10

Table 2.2: All other sources as at July, 2021

ITEM	REVENUE PERFORMANCE-ALL OTHER SOURCES							
	2019		2020		2021		%Performance (as at July, 2021)	
	Budget	Actual	Budget	Actual	Budget	Revised Budget 2021	Actual as at Sep.2021	
UNICEF			60,000.00		60,000.00	165,000.00	35,000.00	21.21
Donor Agric	106,898.54	106,898.54	218,475.00	218,475.00	141,032.00	141,032.00	129,198.34	91.61
DISCAP/CIC	2,000.00	6,138.00	2,000.00	30,104.00	-	-		
GIZ			80,000.00					
SC4GH Award Fund								
SRWS	0.00	0.00	-	105,020.00				
TOTAL	108,898.54	113,036.54	360,475.00	353,599.00	201,032.00	306,032.00	164,198.34	53.56

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Table 3: Expenditure Performance-All Sources

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)/ALL FUND SOURCES							
	2019		2020		2021		%Performance (as at July, 2021)	
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at July	
Compensation	2,712,662.00	3,434,483.10	3,232,375.45	3,731,215.98	3,552,752.00	3,552,752.00	2,618,327.83	73.70
Goods & Service	3,230,517.60	1,695,917.07	2,117,936.49	2,895,824.34	2,701,892.80	2,806,892.80	585,560.10	20.86
Assets	4,167,420.00	2,525,352.71	4,163,152.80	1,831,085.11	3,708,531.00	3,708,531.00	385,830.98	10.40
Total	10,110,599.60	7,655,752.88	9,513,464.74	8,458,125.43	9,963,175.80	10,068,175.80	3,589,718.91	35.65

Table 3 above shows the expenditure performance from all sources of the Assembly for the period (2019-2021).

The expenditure performance stood at 35.55% 59.71% as at July, 2021 and when compared to the same period in the previous year(2020) which was 59.71 of the projected value, it will come to light that there had been reduction in the expenditure pattern of the Municipality and this was as result of the fact that, Central Government in ability to transfer funds to the MMDAs and also coupled with the Municipality's abysmal performance in the mobilizing resources to augment the effort of the Central Government and the Development partners affected the Assembly expenditure target for the period.

As at July 2021, actual expenditure from all sources was GHC3, 589,718.91 which represented 35.65 % of the overall revised budget of GHC10, 068,175.80

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## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy

### Objectives

- To support entrepreneurs and MSME development
- To formalise the informal economy
- To create an enabling agribusiness environment
- To improve post-harvest management
- To ensure sustainable development and management of aquaculture
- To diversify and expand the tourism industry for economic development
- To enhance equitable access to, and participation in quality education at all levels
- To ensure accessible, and quality Universal Health Coverage (UHC) for all
- To improve access to safe, reliable and sustainable water supply services for all
- To enhance access to improved and sustainable environmental sanitation services
- To promote the rights and welfare of children
- To attain gender equality and equity in political, social and economic development
- To strengthen social protection for the vulnerable
- To eliminate discrimination in all forms and protect the rights and entitlements of Persons with Disabilities
- To improve forest and protected areas
- To promote sustainable water resources development and management
- To enhance institutional capacity and coordination for effective climate action
- To improve efficiency and effectiveness of road transport infrastructure and services
- To promote sustainable spatially integrated development of human settlements
- To address recurrent devastating floods
- To improve basic social infrastructure and services, and livelihood conditions of Zongo and Inner-City Communities
- To strengthen fiscal decentralization
- To ensure safety of life, property and social wellbeing
- To enhance relief operations and humanitarian welfare
- To ensure secured health systems
- To enhance knowledge management and learn

### Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
Economic Development Sub-Programme: Trade and Industry Advisory and Extension Services (Count)	Count of people benefiting from advisory and extension services	Output	334	500	700	900	1,100
Provision of general information (Count)	Count of people / provided with information	Output	938	950	1,000	1,050	1,100
Facilitating MSE access to Business Support Services (Count)	Count of people benefiting from training and business development services	Output	833	840	860	880	900
Number of MSEs facilitated to access credit (Count)		Output	793	800	820	835	850

Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
	Count of MSEs facilitated to access credit						
Proportion of unemployed youth benefiting from skills, apprenticeship and entrepreneurial training	Count of unemployed youth benefiting from skills, apprenticeship and entrepreneurial training	Outcome	25	27	29	32	35
Number of registered cooperatives (Count)	Count of cooperatives registered	Output	17	20	23	26	29
Membership of cooperatives (Count)	Count of members of cooperatives	Output	420	480	520	560	600
<b>Programme: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>							
<b>Sub-Programme: Physical Planning</b>							
Number of permits approved to open fuel stations in the Municipality (Count)	Count of permits approved	Output	0	1	1	1	1
Number of fuel stations operating in the Municipality (Count)	Count of fuel stations	Output	13	14	15	16	17
<b>Programme: Economic Development</b>							

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Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
<b>Sub-Programme: Agriculture</b>							
Total output of agricultural production	Total quantity of selected crops, livestock and poultry and fisheries produced in the district in a given year	Output					
		Output	387,715,909	400,000	410,000	420,000	46,000
		Output	7	0	0	0	0
Percentage of arable land under cultivation	Area of land (in hectares) put under agricultural production expressed as a percentage of total arable land within the district	Output	44%	45%	46%	47%	48%
		Outcome					
Number of new industries established	Count of industries established in the district including cottage industries, IDIF etc.	Output	0	0	0	1	0

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Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
Number of new jobs created	The count of new jobs created per sector including those under the special initiative	Outcome	0	0	10	0	
Percentage change in number of outlets and sales points of agro-inputs	The extent to which agro inputs outlets gains or loses intensity, magnitude, extent, or value	Outcome	22%	23%	24%	25%	26%
Tractor-farmer ratio	The ratio of total number of tractors available in the Municipality to number of farmers	Outcome	1:1,100	1:3,000	1:2,800	1:2,600	1:2,500
Extension-farmer ratio	The ratio of the total extension officers to total farmer population	Outcome	1:3,500	1:1,800	1:1,700	1:1,600	1:1,500

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Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
Cultivated areas under irrigation/ha	The ratio of arable land under irrigation to total arable land, expressed as a percentage	Outcome	1,355	1,400	1,500	1,600	1,700
Total Production (tonnes) of crops under irrigation	The total quantity of selected staple crops produced in a given year	Outcome	11,817	9,100	9,300	10,600	11,900
			1,425	600	800	1,300	1,600

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Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
Total rainfall (mm)	The amount of water falling in rain within a given time and area, usually expressed as a hypothetical depth of coverage: rainfall of 70 inches a year	Output	1,033	1,205	1,210	1,215	1,220
Number of rain days (Count)	Count of rain days	Output	65	70	72	76	80

Goal 2: Create opportunities for all Ghanaians

Programme: Social Development

Sub-Programme: Education

Number of schools	Primary	Count of schools in the		Output	90	92	94	96	98
		Municipality							
	JHS				64	66	68	70	72
	SHS				6	6	6	6	6
Enrolment of Schools	Primary & JHS	The total number of students enrolled in primary school		Output	28,864	29,500	30,500	31,500	32,500
	SHS				6,529	6,700	6,800	6,900	7,000

Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
Enrolment in Specialist schools	The total number of students, enrolled in Specialist schools	Output	22	24	26	28	30
Net Enrolment Ratio	Primary	The ratio of appropriately aged pupils enrolled at a given level expressed as a percentage of the total	74.00%	75%	76%	77%	78%
			38.50%	41%	42%	44%	46%
	SHS	population in that age group	28.00%	30%	32%	34%	36%
			43%	45%	47%	49%	51
Net Admission Rate (NAR)	Primary	The actual number of school-aged children who are admitted into grade one	52.80%	54%	56%	58%	60%
			43%	45%	47%	49%	51

Indicators		Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
					2022	2023	2024	2025
Gross Enrolment Ratio (GER)	Primary	Gross Enrolment Rate indicates the number of pupils/students at a given level of schooling- regardless of age- as proportion of the	Outcome	90.00%	91%	92%	93%	94%
		JHS	Outcome	77.20%	78%	79%	80%	81%
	SHS	Outcome	71%	72%	73%	74%	75%	
Gender Parity Index	Primary	Ratio of male to female enrolment rates	Outcome	1	1	1	1	1
		JHS	Outcome	1.1	1	1	1	1
	SHS	Outcome	0.9	1	1	1	1	
Completion rate	Primary	Ratio of the total number of boys/girls enrolled in the last grade of a given level of	Outcome	93.60%	94%	96%	97%	98%

Indicators		Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets									
					2022	2023	2024	2025						
BECE Pass Rates	Boys	Pupils obtaining aggregates between 6 and 36 in the BECE exams, as a percentage	Outcome	54.80%	55%	56%	57%	58%						
									JHS	66.00%	67%	68%	69%	70%
									SHS	70.00%	71%	72%	73%	74%
education (Primary 6, JHS 3, SHS 3), expressed as a percentage of the total district population of boys/girls of the entrance age to the last grade of that level of education														



Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
Pupil: Core Text Book ratio	Girls		53.00%	54%	55%	56%	57%
	Total		53.90%	54.50%	55.50%	56.50%	57.50%
Percent and number of trained teachers	Primary	Outcome	4:01	1:01	1:01	1:01	1:01
	JHS		4:01	1:01	1:01	1:01	1:01
Number of pupils on the Ghana School Feeding programme in the Municipality	Primary	Outcome	94.60%	95%	96%	97%	98%
	JHS		92.10%	93%	94%	95%	96%
			16.185	16.300	16.500	16.700	17.000
Sub-Programme: Health							

Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
Number of operational health facilities	Total number of health facilities able to deliver basic health care	Output	23	24	25	26	27
Infant mortality per 1000 live births	Number of deaths occurring in the first year of life per 1,000 live births	Outcome	7/1000	6/1000	5/1000	4/1000	3/1000
Under-five mortality per 1000 live births	Number of deaths occurring in children under-5 years per 1,000 live births	Outcome	12/1000	11/1000	10/1000	9/1000	8/1000

Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
LLIN coverage (children under 5 years)	Percentage of children under five years of age in malaria endemic areas who slept under mosquito net, the previous night	Outcome	90.10%	100%	100%	100%	100%
ITN coverage (pregnant women)	Percent of pregnant women who report having slept under an ITN the previous night	Outcome	99.60%	100%	100%	100%	100%
Immunization coverage (Penta 3)	Proportion of children 12-23 months fully immunized by 12 months of age	Outcome	72.00%	74%	76%	78%	80%

Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
Antenatal Care coverage (At least 1 visit)	Antenatal care coverage (at least one visit) is the percentage of women aged 15–49 with a live birth in a given time period that received antenatal care provided by skilled health personnel at least once during their pregnancy.	Outcome	50.30%	52%	53%	54%	55%
Antenatal Care coverage (At least 4 visits)	Antenatal care coverage (at least four visit) is the percentage of women aged 15–49 with a live birth in a given time period that received antenatal care provided by skilled health personnel at least four times during their pregnancy.	Outcome	78.50%	80%	82%	83%	84%
TB success rate	The proportion of new smear-positive TB cases registered under DOTS in a given year that successfully	Outcome	90.30%	91%	92%	93%	94%

Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
	completed treatment, whether with bacteriologic evidence of success ("cured") or without ("treatment completed").						
Maternal mortality ratio (Institutional)	Maternal deaths recorded per 100,000 live births in the district	Outcome	14.5	10	7	5	2
Malaria case fatality (Institutional)	Total malaria deaths expressed as a percentage of total malaria admissions in health facilities	Outcome	0.00%	0.00%	0.00%	0.00%	0.00%
Supervised deliveries	Deliveries supervised by a midwife	Outcome	37.70%	40%	42%	44%	46%

Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
Nurse-Population ratio	Number of nurses divided by the total Population	Outcome	0.4625	0.45833333	0.45833333	0.38888889	0.38888889
Doctor-Population ratio	Number of doctors divided by the total Population	Outcome	1.66802	1.66802	1.55000	1.45000	1.35000
Municipal HIV prevalence rate	Percentage of people in the population living with HIV	Outcome	1.80%	1.70%	1.60%	1.50%	1.40%
Proportion of population with valid NHIS card	The population with valid NHIS card, expressed as a percentage of total district population	Outcome	93.800	95.000	100.000	110.000	120.000
Sub-Programme: Works							

Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
Proportion of population with access to basic drinking water sources	Share of the district population with access to basic drinking water sources including boreholes, standpipes, protected dug wells etc. expressed as a percentage of total district population	Outcome	75%	85%	87%	88%	90%
Sub-Programme: Waste Management							

Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
Proportion of population with access to improved sanitation services	Share of population with access to basic sanitation services including ventilated improved pit latrines, flush toilets to sewer systems, septic tanks or pit latrines, composting toilets etc. expressed as a percentage of total district population	Outcome	17.00%	20.50%	20.50%	20.50%	20.50%
Sub-Programme: Births and Deaths							
Number of births and deaths registered	Count of births and deaths registered at registering institutions	Outcome	2,033	2,200	2,400	2,600	2,800

Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
Deaths			67	95	105	110	115
Sub-Programme: Social Welfare and Community Development							
Total number of recorded cases of child trafficking and abuse	Count of recorded cases of child trafficking and child abuse cases in the district	Outcome	0	0	0	0	0
Number of cases referred to the court	Count of cases referred to court	Output	26	30	35	40	45
Number of cases (Juvenile cases, Child Maintenance Cases, Child Custody Cases, Paternity Cases, Family Reconciliation Cases & Child Delinquency Cases etc.)	Count of cases registered and addressed	Output	112	120	130	140	150
Number of people benefiting from the LEAP & Amount disbursed to LEAP beneficiaries	Count of people benefiting from the LEAP /Money disbursed to LEAP beneficiaries	Output	4,177	4,300	4,500	4,800	5,000

Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
Number of people benefiting from the disability fund & Amount disbursed to beneficiaries of the disability fund	Count of people benefiting from the disability fund & Money disbursed to beneficiaries of the disability fund	Output	165	175	185	190	200
Registration of PWDs	Count of PWDs	Output	799	820	840	860	900
Prisons Aftercare Services (Assistance to Prisoners)	Count of prisoners assisted	Output	166	180	360	540	720

Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
Proportion of women who are Assembly Members	Count of women who are Assembly Members	Outcome	2	2	2	2	6
Percentage of women in public life	Change in number of women in	Outcome	4	5	6	7	8
	administration and political leadership						
	including: Ministers of State, Deputy						
	Ministers of State, MPs, MMDCEs, Chief						
	Directors, Members of District Assemblies, etc., expressed as a percentage						
Goal 3: Safeguard the natural environment and ensure a resilient built environment							

Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
Programme: Environment, Infrastructure and Human Settlements							
Sub-Programme: Transport							
Percentage of road network in good condition	The total km of classified road network in good condition expressed as percentage of total road network	Outcome	17.00%	19%	21%	23%	25%
				3.00%	4%	5%	6%
				14.00%	15%	16%	17%
Sub-Programme: Works							
Tele-density Penetration rate	Tele-density, which denotes the number of telephones per 100 population, is an indicator of telecom penetration in the country.	Outcome	66.50%	67%	67.50%	68%	68.50%
Percentage of population above who owns a mobile phone	Population 12 years and above who owns a mobile phone	Outcome	50.00%	52%	54%	56%	60%
Percentage of population using internet facility		Outcome	28%	31%	34%	37%	40%

Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
Percentage of communities covered by electricity	Population 12 years using internet facility						
	Total	Outcome	48.50%	49.50%	51%	52.50%	54%
			74%	74.50%	76%	77.50%	79%
			23.00%	24.50%	26%	27.50%	29%
Sub-Programme: Disaster Prevention							
	Hectares of degraded forest lands rehabilitated/ restored (Ha)	Output	111.12	120	125	130	135
	Number of communities affected by disaster	Output	30	25	20	15	10
Sub-Programme: Physical Planning							

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Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
Number of Statutory Planning Committee meetings held	Count of Statutory Planning Committee meetings held	Output	2	4	4	4	4
Total Land Coverage of Planned Area	Area of land planned in the Municipality.	Outcome	16.24	17.24	18.24	19.24	20.24
Building permits approved	Count of permits approved to undertake development activities in the Municipality	Output	68	81	94	107	120
Goal 4: Maintain a stable, united and safe society							
Programme: Governance, Corruption and Public Accountability							
Sub-Programme: Central Administration							
Percentage of Annual Action Plan implemented	Total number of activities implemented divided by the total number of planned activities in a given year expressed as a percentage	Outcome	91.20%	93%	94%	95%	96%
Number of functional and active NGOs in the Municipality	Count of functional NGOs	Output	9	10	11	12	13
Amount of Development Partner and NGO funds contribution to the MTDP implementation	Total amount of money used by NGOs	Output	50'000.00	140'000.00	160'000.00	180'000.00	200'000.00

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Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
Number of development partners (CSOs) meeting organized	Count of development partners	Output	2	2	2	2	2
Number of Police Personnel	Count of personnel	Output	98	103	108	113	118
Share of women in the Ghana Police Service	Count of personnel who are females	Output	26	30	34	38	42
Police-citizen ratio	The number of Police Officers serving a community, relative to its size	Output	1:1,341	1:1,251	1:1,161	1:1,071	0.722916667

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Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
Reported cases of crime	Total number of reported cases of major crimes including rape, armed robbery, defilement, and murder recorded by Ghana Police in a given year	Outcome	158	178	198	218	238
Number of Fire Service Personnel	Count of personnel	Output	32	34	36	38	40
Share of women in the Ghana National Fire Service	Count of personnel who are females	Output	8	10	12	14	16
Number of Ambulance Personnel	Count of personnel	Output	8	9	10	11	12

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Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
Share of women in the Ghana Ambulance Service	Count of personnel who are females	Output	2	3	4	5	6
Type and number of people services rendered to	Count of people service rendered to	Output	181	201	221	241	261
Number of cultural activities and performances	Count of the number of cultural activities undertaken in the Municipality	Output	10	15	20	25	30
Percentage change of accommodation (Hotels, Guest Houses & Lodges)	The total visits to tourist sites within Ghana by resident Ghanaian and other nationals expressed as a percentage of the previous year's totals	Outcome	15%	13%	16%	19%	22%

Indicators	Indicator Definition	Indicator Type	Baseline 2021 - Available Data (2020)	Targets			
				2022	2023	2024	2025
Percentage increase in tourist arrivals	Count of tourist arriving in the Municipality	Outcome	10%	13%	16%	19%	22%
Sub-Programme: Legal							
Number of human rights cases received and investigated	Count of human rights cases received and investigated	Output	54	60	65	70	75
Number of administrative injustices cases received and investigated	Count of administrative injustices cases received and investigated	Output	0	5	10	15	20

**Revenue Mobilization Strategies**

Kassena Nankana Municipality has put up series of measures to improve the revenue potentials of the Municipality. Among them are rolling out of DLRev software developed by GIZ to help in the collection of Property rate and business operation fees. Below is the table detailing the activities to undertake for the ensuing year

Revenue Source	Implementation Strategies
Rates	<ul style="list-style-type: none"> <li>i. Collaborate with GIZ to acquire DLRev software for revenue collection and reporting</li> <li>ii. Collect, analyze and store reliable data on properties</li> <li>iii. Complete street naming exercise for Navrongo township</li> <li>iv. Serve demand notices to businesses in the previous year to enable them plan and budget for it</li> <li>v. Involve chiefs, opinion leaders in rate collection</li> </ul>
Lands (Building Permits)	<ul style="list-style-type: none"> <li>i. Regular and timely meeting of statutory planning committee</li> <li>ii. Demolish unauthorized structures and punish offenders appropriately</li> <li>iii. Continuous sensitization on the need to acquire building permit from the Assembly</li> <li>iv. Form taskforce to demolish unapproved structures particularly temporary structures</li> <li>v. Reduce the length of time use to acquire permit by developers</li> </ul>
Fees	<ul style="list-style-type: none"> <li>i. Sensitize tax payers</li> <li>ii. Reduce revenue leakages</li> <li>iii. Build capacity of revenue staff</li> <li>iv. Intensify supervision of revenue collection process</li> <li>v. Partial automation of revenue collection process</li> <li>vi. Engage all relevant stakeholders in the revenue collection process</li> <li>vii. Enforce bye-laws on tax evasion</li> <li>viii. Involve private sector in revenue mobilization</li> <li>ix. Provide logistics such as motor bikes for revenue mobilization</li> </ul>
Licenses	<ul style="list-style-type: none"> <li>i. Prevent businesses that did not register or renew annually with the Assembly from doing business in the district</li> <li>ii. Grant tax holidays/incentives to committed tax payers</li> </ul>

Rent	<ul style="list-style-type: none"> <li>i. Eject tenants/occupants two months after their rent expires or fail to pay the approved rent</li> <li>ii. Take back all Assembly stores/stall given to third parties without the Assembly approval and apply punitive action to offenders</li> <li>iii. Update Assembly stores/bungalows data</li> </ul>
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## **PART B: BUDGET PROGRAMME/SUB-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; statistical service as well as Monitoring, evaluation and co-ordination.

The Sub-programmes are;

- General Administration; Finance and Revenue Mobilization Human Resource Management Planning, Budgeting, Monitoring & Evaluation and Statistics
- 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.
- The staff strength that will aid in the discharge of activities under this programme is Forty One(41)

### **SUB-PROGRAMME SP1.1: General Administration**

#### **Budget Sub-Programme Objectives**

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

#### **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 (Municipal 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 39. 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.

### 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

Performance and Projections – SP1.1

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Updated assets register	No. of times assets register updated	12	12	1	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

### Budget Sub-Programme Operations and Projects

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

Table Budget Sub-Programme Operations and Projects

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

### BUDGET SUB PROGRAMME SUMMARY

#### SUB-PROGRAMME 1.2 Finance and Audit

#### Budget Sub-Programme Objective

- Mobilize additional financial resources for development

#### 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 (15) 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, aged revenue collectors, political interference, tax evasion, under and, or over invoicing, revenue leakages, undeveloped markets, inadequate logistics for revenue mobilization among others and above all property owners refusal to paying property rates which was influenced by Political elites and ineptitude on the part of the Assembly in prosecuting defaulters

### 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 2 performance and projections – SP1.2

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
IGF collection increased	% IGF mobilized	15.5	60.37	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

### Budget Sub-Programme Operations and Projects

Operations	Projects
Revenue collection and management	
Preparation of financial reports	

### SUB-PROGRAMME 1.3 Human Resource Management

#### Budget Sub-Programme Objective

- Develop adequate skilled human resource base.

#### 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:

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

One (1) officer 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 especially GOG to undertake various activities planned for the budget period and poor condition of both office and residential accommodation for staff as well as inadequate staff in the department

#### 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 3 performance and projections – SP1.3

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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

#### SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

##### Budget Sub-Programme Objective

- Ensure responsive, inclusive and participatory decision making.

##### 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 Six (6) 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.

### 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 4 performance and projections – SP1.4

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Annual Action Plan and Annual Municipal Composite Budget prepared and approved	Number	1	1	1	1	1	1
	Number	4	3	4	4	4	4
	Number	1	1	1	1	1	1

### Budget Sub-Programme Operations and Projects

Operations	Projects
Monitoring and evaluation of programmes and projects	
Administrative and technical meetings(Budget Committee meetings, MPCU Meeting, Finance and Administration as well as Dev.Planning Comm.)	
Plan and Budget preparation( Stakeholder Committees meetings, Annual, Mid-year and Quarterly reviews on plans and budgets)	

## BUDGET SUB-PROGRAMME SUMMARY

### SUB-PROGRAMME 1.5 Legislative Oversight

#### Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district.

#### Budget Sub-Programme Description

There is a 50-member Assembly made up of 35 elected Assembly members, 15 Government Appointees, the District Chief Executive and the Member of Parliament for Navrongo Central Constituency

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 As at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
General Assembly meetings held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	4	2	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4

### Budget Sub-Programme Operations and Projects

The table below list the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize and service General Assembly meetings	Procurement of 50 Motorbikes for Hon. Assembly Members
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	
Organise Public Relations and Complaints Committee's meetings	

**PROGRAMME 2: Social Service Delivery**

**SUB-PROGRAMME SP 2.1 Education and Youth Development**

**Budget Sub-Programme Objectives**

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

**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;

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

**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 5 performance and projections – SP2.1

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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



### Budget Sub-Programme Operations and Projects

Operations	Projects
Support to teaching and learning delivery (schools and teachers award scheme, educational financial support)	Complete 1no. 3 unit school blocks at Wusungu
Official / National celebration( My first day at school, Independence day e.t.c)	Procure 500no. Classroom furniture for school pupils
School feeding operation( Fuel for monitoring of Feeding schools, Refreshment for the monitoring teams)	Construct 2no. classroom block with ancillary facilities in two selected communities
Development of youth sports and culture ( Annual sport and cultural festivals)	

### BUDGET SUB PROGRAMME SUMMARY

#### SUB-PROGRAMME SP 2.2 Health Delivery

#### Budget Sub-Programme Objectives

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

#### 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:

Prevention, detection and case management of communicable and non-communicable diseases; reduce the major causes of maternal and neonatal morbidity and mortality; increase awareness and promote healthy lifestyles; improve reproductive and adolescent health; Strengthening surveillance and epidemics preparedness; Early detection reporting and treatment of all communicable diseases; 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;

- Expanded Programme on Immunization (EPI);
- CHPS implementation; and
- 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.

#### 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 6 performance and projections – SP2.2

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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%

#### Budget Sub-Programme Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and malaria	Constructed 1no. CHPS compound at Zoongo
Public health services ( Support for immunization and other health related issues)	Complete the Renovation the offices of the Municipal Health Directorate at Navrongo

#### BUDGET SUB PROGRAMME SUMMARY

##### SUB-PROGRAMME SP 2.3 Social Welfare and Community Development

#### Budget Sub-Programme Objectives

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

#### 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.

### 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 7 : performance and projections – SP2.4

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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

### Budget Sub-Programme Operations and Projects

Operations	Projects
Social intervention programmes (LEAP, PWDs activities)	
Official/National celebration (National Day for PWDs)	
Gender empowerment and mainstreaming	
Internal management of organization (Administrative expenses)	
Child right promotion and protection	

### BUDGET SUB PROGRAMME SUMMARY

#### SUB-PROGRAMME SP 2.5 Environmental Health & Sanitation Services

#### Budget Sub-Programme Objectives

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

#### 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 by 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.

#### 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 8: performance and projections – SP2.3

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	2023	2024	2025
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

#### Budget Sub-Programme Operations and Projects

Operations	Projects
Environmental, sanitation and waste management( Purchase sanitary materials and detergent for the unit)	Evacuate 5no. Refuse dumps
Solid waste management	Procure 3no. motor bike for MEHU
Liquid waste management	

#### PROGRAMME 3: Infrastructure Delivery and Management

##### Budget Programme Objectives

- The objectives of this programme are to;
- Develop human and institutional capacities for land use planning
- Promote resilient urban infrastructural development & maintenance, and basic service provision.
- Ensure sustainable development and management of the transport sector
- To accelerate the provision of affordable and safe drinking water

##### Budget Programme Description

This Program provides basic infrastructure support such as housing, roads and energy. It involves the expansion of good road network, acceleration of ongoing road projects and provision of awareness creation on safe driving practices.

The programme is mainly delivered by the Works, Urban Roads and Physical Planning Departments. The various units involved with the delivery of the program include;

- Works Department
- Town & Country Department and Parks and Gardening
- Urban Roads Department

The programme is being implemented with the total staff of Eighteen (18)

They include Engineers, , Technicians, Planners, Drivers, Cleaners and Labourers.

The program involves three (3) Sub-programmes. These include

- Public Works Service
- Urban Roads Management
- Physical and Spatial Planning Development

The programme is to be funded with transfers from the Central Government (sector specific transfers, salaries) District Assembly Common Fund (DACF), Donor funds (e.g GIZ), DACF-RFG and the Internally Generated fund (IGF).

## SUB-PROGRAMME SP 3.1 Physical & Spatial panning

### Budget Sub-Programme Objectives

- Enhance inclusive urbanization & capacity for settlement planning.

### 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 2022. Four permanent staff and other supporting staff from physical 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.

### 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 27: performance and projections – SP3.1

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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

### Budget Sub-Programme Operations and Projects

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

## BUDGET SUB PROGRAMME SUMMARY

### SUB-PROGRAMME SP 3.2 Infrastructure Development - Public works,

#### Budget Sub-Programme Objectives

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

#### 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

#### 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 – SP3.2

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Boreholes drilled and mechanized	Number of boreholes constructed or drilled	5	10	13	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

#### Budget Sub-Programme Operations and Projects

Operations	Projects
Internal management of organization (Administrative expenses	Reshaped selected feeder roads in the municipality
Supervision and regulation of infrastructure development( Fuel for monitoring and supervision)	Re-construct broken fence wall of municipal works department
	Drill 10no. boreholes in selected communities

**PROGRAMME 4 – Economic Development**

**SUB-PROGRAMME SP 4.1 Trade Tourism and Industrial Development**

**Budget Sub-Programme Objectives**

- Enhance business enabling environment.

**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.

**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 – SP4.1

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Facilitating MSE access to Business Support Services	Number	173	310	300	350	350	350
Advisory and Extension Services rendered	Number	233	246	250	250	250	250
MSEs facilitated access credit	Number	0	10	10	15	15	15

## SUB-PROGRAMME SP 4.2 Agriculture Development

### Budget Sub-Programme Objectives

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

### 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:

Facilitate farmer access to improved planting materials, breeding stock and fertilizer;  
 Facilitate private sector involvement in agriculture i.e. agro - processing, storage and marketing;  
 Increase production in targeted products such as poultry (including Guinea Fowl), small ruminants and pigs; Promote the production and productivity of roots and tuber crops e.g. sweet potato; and Promote all year round farming. Construction/rehabilitation of dams and dug outs  
 The Department of Agriculture with the staff strength of Twenty Seven(27) 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 losses due to inadequate and good storage facilities, bad land tenure system, and high mortality rate of guinea cheeks.

## 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 9 performance and projections – SP4.1

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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



**Programme 5: Environmental Management**

**SUB-PROGRAMME SP 5.1 Disaster prevention & management**

**Budget Sub-Programme Objectives**

- Reduce vulnerability to climate-related events and disasters.

**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.

**Budget Sub-Program Results Statement**

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

Table 10 performance and projections – SP5.1

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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

**Budget Sub-Programme Operations and Projects**

Operations	Projects
Disaster management (Sensitization on the effects of bush burning and farming along the banks of the rivers)	

**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	3,598,577		
140602 9.3 Incrs access of SMEs to fin. serv	0	12,500		
150801 2.3 Dble e agric prdvtvty & incms of smil-scle fd prducers 4 vluie additn	743,530	209,705		
300102 6.1 Universal access to safe drinking water by 2030	0	545,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	115,054	120,282		
380102 1.5 Reduce vulnerability to climate-related events and disasters	20,000	186,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	23,423	98,423		
410101 Deepen political and administrative decentralisation	0	1,487,410		
410201 Improve decentralised planning	0	229,500		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	4,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	40,761	15,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,120,252		
520301 17.3 Mobilize addnal financial resources for dev.	7,119,575	28,016		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,218,789		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	28,010		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	1,061,380	338,500		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	293,493	602,185		
590202 16.2 End abuse, exploitation and violence	0	18,700		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	15,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	762,785	58,093		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	207,400		
640101 Improve human capital development and management	49,200	87,359		

## PART C: FINANCIAL INFORMATION

<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>	
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
<b>Grand Total €</b>	<b>10,229,201</b>	<b>10,229,201</b>	<b>0</b>	<b>0.00</b>	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022</i>			<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<i>Revenue Item</i>						
<b>365 01 01 001 29</b>			<b>978,061.76</b>	<b>0.00</b>		
Central Administration, Administration (Assembly Office),						
<i>Objective</i>	520301	17.3 Mobilize addnal financial resources for dev.				
<i>Output</i>	0001	GOG COMPENSATION				
<b>From foreign governments(Current)</b>			<b>978,061.76</b>	<b>0.00</b>		
1331001	Central Government - GOG Paid Salaries		978,061.76	0.00		
<b>365 02 00 001 29</b>			<b>6,141,512.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,						
<i>Objective</i>	520301	17.3 Mobilize addnal financial resources for dev.				
<i>Output</i>	0001	RATE				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>			<b>54,100.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001	Property Rate		54,100.80	0.00	0.00	0.00
<b>Sales of goods and services</b>			<b>35,169.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422159	Comm. Mast Permit		31,008.00	0.00	0.00	0.00
1423002	Livestock / Kraals		4,161.60	0.00	0.00	0.00
<i>Output</i>	0002	LAND				
<b>Property income [GFS]</b>			<b>8,323.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003	Stool Land Revenue		4,161.60	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS		4,161.60	0.00	0.00	0.00
<b>Sales of goods and services</b>			<b>37,454.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422157	Building Plans / Permit		37,454.40	0.00	0.00	0.00
<i>Output</i>	0003	FEES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>			<b>98,770.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001	Markets Tolls		33,292.80	0.00	0.00	0.00
1423002	Livestock / Kraals		4,993.92	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors		2,496.96	0.00	0.00	0.00
1423010	Export of Commodities		35,098.00	0.00	0.00	0.00
1423011	Marriage Registration		416.16	0.00	0.00	0.00
1423018	Loading Fees		8,822.60	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)		4,161.60	0.00	0.00	0.00
1423618	Bidding Documents		8,323.20	0.00	0.00	0.00
1423863	Lorry Park Fees		1,165.24	0.00	0.00	0.00
<i>Output</i>	0004	FINES				
<b>Fines, penalties, and forfeits</b>			<b>22,056.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001	Court Fines		1,248.48	0.00	0.00	0.00
1430006	Slaughter Fines		3,329.28	0.00	0.00	0.00
1430007	Lorry Park Fines		16,646.40	0.00	0.00	0.00
1430016	Spot fine		832.32	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>Output 0005 LICENCES</b>				
<b>Sales of goods and services</b>	133,508.96	0.00	0.00	0.00
1422002 Herbalist License	832.32	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,496.96	0.00	0.00	0.00
1422007 Liquor License	4,993.92	0.00	0.00	0.00
1422009 Bakers License	832.32	0.00	0.00	0.00
1422011 Artisans	9,824.64	0.00	0.00	0.00
1422012 Kiosk License	4,161.60	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	6,659.36	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	4,161.60	0.00	0.00	0.00
1422016 Lottery Business	416.16	0.00	0.00	0.00
1422017 Hotel Services	5,826.24	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,248.48	0.00	0.00	0.00
1422019 Timber Products	1,248.48	0.00	0.00	0.00
1422023 Communication Sevices	2,080.80	0.00	0.00	0.00
1422024 Private Education Int.	9,987.84	0.00	0.00	0.00
1422030 Entertainment Services	249.68	0.00	0.00	0.00
1422033 Stores	12,484.80	0.00	0.00	0.00
1422036 Petrochemical Companies	16,646.40	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	832.32	0.00	0.00	0.00
1422041 Taxi Licences	5,826.24	0.00	0.00	0.00
1422042 Second Hand Clothing	416.16	0.00	0.00	0.00
1422044 Financial Institutions	8,323.20	0.00	0.00	0.00
1422047 Photographers and Video Operators	249.68	0.00	0.00	0.00
1422051 Millers	832.32	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,248.48	0.00	0.00	0.00
1422053 Block And Concrete Products	2,080.80	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	832.32	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	4,161.60	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	1,664.64	0.00	0.00	0.00
1422199 Dog Licence	416.16	0.00	0.00	0.00
1423078 Business registration	19,143.36	0.00	0.00	0.00
1423243 Hawkers Fee	2,497.76	0.00	0.00	0.00
1423433 Registration of NGO's	832.32	0.00	0.00	0.00
<b>Output 0006 RENT</b>				
<b>Property income [GFS]</b>	49,190.12	0.00	0.00	0.00
1415013 Junior Staff Quarters	20,808.00	0.00	0.00	0.00
1415018 Club Houses	10,986.64	0.00	0.00	0.00
1415031 Hiring of Facilities	17,395.48	0.00	0.00	0.00
<b>Output 0007 INVESTMENT</b>				
<b>Property income [GFS]</b>	6,658.56	0.00	0.00	0.00
1415011 Other Investment Income	6,658.56	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>Output 0008 GRANTS</b>				
<b>From foreign governments(Current)</b>	5,696,280.35	0.00	0.00	0.00
1331002 DACF - Assembly	3,740,864.00	0.00	0.00	0.00
1331003 DACF - MP	820,200.35	0.00	0.00	0.00
1331005 HIPC	51,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,013,177.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>365 04 02 001 29</b>	<b>1,061,379.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health, Environmental Health Unit,</b>				
<b>Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>				
<b>Output 0001 GOG COMPENSATION</b>				
<b>From foreign governments(Current)</b>	1,061,379.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,061,379.68	0.00	0.00	0.00
<b>365 06 00 001 29</b>	<b>743,530.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>				
<b>Objective 150801 2.3 Dble e agric prdtvty &amp; incms of smll-scle fd prducers 4 vlue additin</b>				
<b>Output 0001 GOG COMPENSATION, GOODS AND SERVICES</b>				
<b>From foreign governments(Current)</b>	642,353.24	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	604,825.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	37,528.00	0.00	0.00	0.00
<b>Output 0002 CIDA-MAG</b>				
<b>From foreign governments(Current)</b>	101,177.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	101,177.00	0.00	0.00	0.00
<b>365 07 02 001 29</b>	<b>115,053.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Planning, Town and Country Planning,</b>				
<b>Objective 310102 11.3 Enhance inclusive urbanization &amp; capacity for settlement planning</b>				
<b>Output 0001 GOG COMPENSATION</b>				
<b>From foreign governments(Current)</b>	101,771.96	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	101,771.96	0.00	0.00	0.00
<b>Output 0002 GOG GOODS AND SERVICES</b>				
<b>From foreign governments(Current)</b>	13,282.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,282.00	0.00	0.00	0.00
<b>365 08 01 001 29</b>	<b>762,785.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Social Welfare &amp; Community Development, Office of Departmental Head,</b>				
<b>Objective 620101 1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>				
<b>Output 0001 GOG COMPENSATION, GOODS AND SERVICES</b>				
<b>From foreign governments(Current)</b>	503,385.16	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	486,592.16	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	16,793.00	0.00	0.00	0.00
<b>Output 0003 DACF-PWD</b>				
<b>From foreign governments(Current)</b>	224,400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1331002 DACF - Assembly	224,400.00	0.00	0.00	0.00
<b>Output</b> 0004 UNICEF-ISSD				
From foreign governments(Current)	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
<b>365 10 01 001 29</b>	<b>293,493.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Works, Office of Departmental Head,				
<b>Objective</b> 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.				
<b>Output</b> 0001 GOG COMPENSATION				
From foreign governments(Current)	293,493.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	293,493.04	0.00	0.00	0.00
<b>365 15 00 001 29</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Disaster Prevention, ,				
<b>Objective</b> 380102 1.5 Reduce vulnerability to climate-related events and disasters				
<b>Output</b> 0001				
From foreign governments(Current)	20,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	20,000.00	0.00	0.00	0.00
<b>365 16 00 001 29</b>	<b>23,423.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Urban Roads, ,				
<b>Objective</b> 390101 Improve efficiency & effectiveness of road transp't infrasture & serv				
<b>Output</b> 0001 GOG-GOODS AND SERVICES				
From foreign governments(Current)	23,423.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	23,423.00	0.00	0.00	0.00
<b>365 18 01 001 29</b>	<b>49,200.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Human Resource, Human Resource, Human Resource Management				
<b>Objective</b> 640101 Improve human capital development and management				
<b>Output</b> 0001 GOG- COMPENSATION				
From foreign governments(Current)	35,700.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	35,700.20	0.00	0.00	0.00
<b>Output</b> 0002 GOG-GOODS AND SERVICES				
From foreign governments(Current)	13,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,500.00	0.00	0.00	0.00
<b>365 19 01 001 29</b>	<b>40,760.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Statistics, Statistics, Statistics				
<b>Objective</b> 510302 17.18 Enhance capacity for high-quality, timely and reliable data				
<b>Output</b> 0001 GOG- COMPENSATION				
From foreign governments(Current)	27,260.60	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	27,260.60	0.00	0.00	0.00
<b>Output</b> 0002 GOG-GOODS AND SERVICES				
From foreign governments(Current)	13,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,500.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>10,229,200.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020 Actual	2021 Budget Est. Outturn	2022 Budget	2023 forecast	2024 forecast
Kassena-Nankana Municipal Assembly - Navrongo	0	0	10,229,201	3,634,562	3,634,562
<b>Management and Administration</b>	0	0	2,913,300	1,061,020	1,061,020
GOG Sources	0	0	1,093,203	1,051,433	1,051,433
IGF Sources	0	0	372,733	9,587	9,587
DACF MP Sources	0	0	70,000	0	0
DACF ASSEMBLY Sources	0	0	1,280,505	0	0
DONOR POOLED Sources	0	0	51,000	0	0
DDF Sources	0	0	45,859	0	0
<b>Social Services Delivery</b>	0	0	4,541,717	1,563,452	1,563,452
GOG Sources	0	0	1,564,765	1,563,452	1,563,452
IGF Sources	0	0	59,500	0	0
DACF MP Sources	0	0	323,000	0	0
DACF ASSEMBLY Sources	0	0	1,620,609	0	0
DACF PWD Sources	0	0	224,400	0	0
UNICEF Sources	0	0	35,000	0	0
DDF Sources	0	0	714,442	0	0
<b>Infrastructure Delivery and Management</b>	0	0	1,761,155	399,218	399,218
GOG Sources	0	0	431,970	399,218	399,218
IGF Sources	0	0	9,000	0	0
DACF MP Sources	0	0	427,200	0	0
DACF ASSEMBLY Sources	0	0	594,249	0	0
DDF Sources	0	0	298,735	0	0
<b>Economic Development</b>	0	0	827,030	610,873	610,873
GOG Sources	0	0	642,353	610,873	610,873
IGF Sources	0	0	4,000	0	0
DACF ASSEMBLY Sources	0	0	79,500	0	0
CIDA Sources	0	0	101,177	0	0
<b>Environmental and Sanitation Management</b>	0	0	186,000	0	0
GOG Sources	0	0	20,000	0	0
DACF ASSEMBLY Sources	0	0	166,000	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>10,229,201</b>	<b>3,634,562</b>	<b>3,634,562</b>

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kassena-Nankana Municipal Assembly - Navrongo	0	0	0	10,229,201	3,634,562	3,634,562
<b>Management and Administration</b>	0	0	0	2,913,300	1,061,020	1,061,020
<b>SP1.1: General Administration</b>	0	0	0	2,330,872	987,842	987,842
<b>21 Compensation of employees [GFS]</b>	0	0	0	978,062	987,842	987,842
211 Wages and salaries [GFS]	0	0	0	865,541	874,197	874,197
21110 Established Position	0	0	0	865,541	874,197	874,197
212 Social contributions [GFS]	0	0	0	112,520	113,646	113,646
21210 Actual social contributions [GFS]	0	0	0	112,520	113,646	113,646
<b>22 Use of goods and services</b>	0	0	0	881,960	0	0
221 Use of goods and services	0	0	0	881,960	0	0
22101 Materials - Office Supplies	0	0	0	270,000	0	0
22102 Utilities	0	0	0	57,560	0	0
22103 General Cleaning	0	0	0	2,000	0	0
22104 Rentals	0	0	0	3,200	0	0
22105 Travel - Transport	0	0	0	314,900	0	0
22106 Repairs - Maintenance	0	0	0	62,900	0	0
22107 Training - Seminars - Conferences	0	0	0	107,400	0	0
22108 Consulting Services	0	0	0	20,000	0	0
22109 Special Services	0	0	0	42,000	0	0
22111 Other Charges - Fees	0	0	0	2,000	0	0
<b>28 Other expense</b>	0	0	0	192,165	0	0
282 Miscellaneous other expense	0	0	0	192,165	0	0
28210 General Expenses	0	0	0	192,165	0	0
<b>31 Non Financial Assets</b>	0	0	0	278,685	0	0
311 Fixed assets	0	0	0	278,685	0	0
31121 Transport equipment	0	0	0	253,505	0	0
31122 Other machinery and equipment	0	0	0	25,180	0	0
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	37,508	9,587	9,587
<b>21 Compensation of employees [GFS]</b>	0	0	0	9,492	9,587	9,587
211 Wages and salaries [GFS]	0	0	0	8,400	8,484	8,484
21111 Wages and salaries in cash [GFS]	0	0	0	8,400	8,484	8,484
212 Social contributions [GFS]	0	0	0	1,092	1,103	1,103
21210 Actual social contributions [GFS]	0	0	0	1,092	1,103	1,103
<b>22 Use of goods and services</b>	0	0	0	28,016	0	0
221 Use of goods and services	0	0	0	28,016	0	0
22101 Materials - Office Supplies	0	0	0	18,016	0	0
22105 Travel - Transport	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
<b>28 Other expense</b>	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	272,261	27,533	27,533

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	27,261	27,533	27,533
211 Wages and salaries [GFS]	0	0	0	24,124	24,366	24,366
21110 Established Position	0	0	0	24,124	24,366	24,366
212 Social contributions [GFS]	0	0	0	3,136	3,168	3,168
21210 Actual social contributions [GFS]	0	0	0	3,136	3,168	3,168
<b>22 Use of goods and services</b>	0	0	0	192,000	0	0
221 Use of goods and services	0	0	0	192,000	0	0
22101 Materials - Office Supplies	0	0	0	7,700	0	0
22102 Utilities	0	0	0	1,000	0	0
22105 Travel - Transport	0	0	0	74,800	0	0
22107 Training - Seminars - Conferences	0	0	0	108,500	0	0
<b>28 Other expense</b>	0	0	0	53,000	0	0
282 Miscellaneous other expense	0	0	0	53,000	0	0
28210 General Expenses	0	0	0	53,000	0	0
<b>SP1.4: Legislative Oversights</b>	0	0	0	149,600	0	0
<b>22 Use of goods and services</b>	0	0	0	149,600	0	0
221 Use of goods and services	0	0	0	149,600	0	0
22105 Travel - Transport	0	0	0	27,600	0	0
22107 Training - Seminars - Conferences	0	0	0	118,000	0	0
22109 Special Services	0	0	0	4,000	0	0
<b>SP1.5: Human Resource Management</b>	0	0	0	123,059	36,057	36,057
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,700	36,057	36,057
211 Wages and salaries [GFS]	0	0	0	31,593	31,909	31,909
21110 Established Position	0	0	0	31,593	31,909	31,909
212 Social contributions [GFS]	0	0	0	4,107	4,148	4,148
21210 Actual social contributions [GFS]	0	0	0	4,107	4,148	4,148
<b>22 Use of goods and services</b>	0	0	0	87,359	0	0
221 Use of goods and services	0	0	0	87,359	0	0
22101 Materials - Office Supplies	0	0	0	8,000	0	0
22102 Utilities	0	0	0	600	0	0
22105 Travel - Transport	0	0	0	900	0	0
22107 Training - Seminars - Conferences	0	0	0	77,859	0	0
<b>Social Services Delivery</b>	0	0	0	4,541,717	1,563,452	1,563,452
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,120,252	0	0
<b>22 Use of goods and services</b>	0	0	0	110,000	0	0
221 Use of goods and services	0	0	0	110,000	0	0
22103 General Cleaning	0	0	0	20,000	0	0
22105 Travel - Transport	0	0	0	16,000	0	0
22107 Training - Seminars - Conferences	0	0	0	14,000	0	0
22109 Special Services	0	0	0	60,000	0	0
<b>28 Other expense</b>	0	0	0	129,599	0	0
282 Miscellaneous other expense	0	0	0	129,599	0	0
28210 General Expenses	0	0	0	129,599	0	0

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	880,653	0	0
311 Fixed assets	0	0	0	880,653	0	0
31112 Nonresidential buildings	0	0	0	614,153	0	0
31131 Infrastructure Assets	0	0	0	266,500	0	0
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,246,799	0	0
<b>22 Use of goods and services</b>	0	0	0	30,000	0	0
221 Use of goods and services	0	0	0	30,000	0	0
22105 Travel - Transport	0	0	0	4,000	0	0
22107 Training - Seminars - Conferences	0	0	0	26,000	0	0
<b>28 Other expense</b>	0	0	0	86,010	0	0
282 Miscellaneous other expense	0	0	0	86,010	0	0
28210 General Expenses	0	0	0	86,010	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,130,789	0	0
311 Fixed assets	0	0	0	1,130,789	0	0
31111 Dwellings	0	0	0	30,000	0	0
31112 Nonresidential buildings	0	0	0	1,100,789	0	0
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	770,785	491,458	491,458
<b>21 Compensation of employees [GFS]</b>	0	0	0	486,592	491,458	491,458
211 Wages and salaries [GFS]	0	0	0	430,613	434,919	434,919
21110 Established Position	0	0	0	430,613	434,919	434,919
212 Social contributions [GFS]	0	0	0	55,980	56,539	56,539
21210 Actual social contributions [GFS]	0	0	0	55,980	56,539	56,539
<b>22 Use of goods and services</b>	0	0	0	75,693	0	0
221 Use of goods and services	0	0	0	75,693	0	0
22101 Materials - Office Supplies	0	0	0	13,800	0	0
22105 Travel - Transport	0	0	0	22,055	0	0
22107 Training - Seminars - Conferences	0	0	0	39,838	0	0
<b>28 Other expense</b>	0	0	0	208,500	0	0
282 Miscellaneous other expense	0	0	0	208,500	0	0
28210 General Expenses	0	0	0	208,500	0	0
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	4,000	0	0
<b>22 Use of goods and services</b>	0	0	0	4,000	0	0
221 Use of goods and services	0	0	0	4,000	0	0
22107 Training - Seminars - Conferences	0	0	0	4,000	0	0
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,399,880	1,071,993	1,071,993
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,061,380	1,071,993	1,071,993
211 Wages and salaries [GFS]	0	0	0	939,274	948,667	948,667
21110 Established Position	0	0	0	939,274	948,667	948,667
212 Social contributions [GFS]	0	0	0	122,106	123,327	123,327
21210 Actual social contributions [GFS]	0	0	0	122,106	123,327	123,327

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	174,500	0	0
221 Use of goods and services	0	0	0	174,500	0	0
22101 Materials - Office Supplies	0	0	0	2,000	0	0
22102 Utilities	0	0	0	166,000	0	0
22105 Travel - Transport	0	0	0	2,000	0	0
22107 Training - Seminars - Conferences	0	0	0	4,500	0	0
<b>28 Other expense</b>	0	0	0	4,000	0	0
282 Miscellaneous other expense	0	0	0	4,000	0	0
28210 General Expenses	0	0	0	4,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	160,000	0	0
311 Fixed assets	0	0	0	160,000	0	0
31121 Transport equipment	0	0	0	18,000	0	0
31131 Infrastructure Assets	0	0	0	142,000	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	1,761,155	399,218	399,218
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	222,054	102,790	102,790
<b>21 Compensation of employees [GFS]</b>	0	0	0	101,772	102,790	102,790
211 Wages and salaries [GFS]	0	0	0	90,064	90,964	90,964
21110 Established Position	0	0	0	90,064	90,964	90,964
212 Social contributions [GFS]	0	0	0	11,708	11,825	11,825
21210 Actual social contributions [GFS]	0	0	0	11,708	11,825	11,825
<b>22 Use of goods and services</b>	0	0	0	50,282	0	0
221 Use of goods and services	0	0	0	50,282	0	0
22101 Materials - Office Supplies	0	0	0	6,000	0	0
22105 Travel - Transport	0	0	0	18,997	0	0
22107 Training - Seminars - Conferences	0	0	0	25,285	0	0
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	60,000	0	0
311 Fixed assets	0	0	0	60,000	0	0
31112 Nonresidential buildings	0	0	0	60,000	0	0
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,539,101	296,428	296,428
<b>21 Compensation of employees [GFS]</b>	0	0	0	293,493	296,428	296,428
211 Wages and salaries [GFS]	0	0	0	259,728	262,326	262,326
21110 Established Position	0	0	0	259,728	262,326	262,326
212 Social contributions [GFS]	0	0	0	33,765	34,102	34,102
21210 Actual social contributions [GFS]	0	0	0	33,765	34,102	34,102
<b>22 Use of goods and services</b>	0	0	0	53,413	0	0
221 Use of goods and services	0	0	0	53,413	0	0
22101 Materials - Office Supplies	0	0	0	11,396	0	0
22105 Travel - Transport	0	0	0	19,594	0	0
22106 Repairs - Maintenance	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	2,423	0	0

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,192,194	0	0
311 Fixed assets	0	0	0	1,192,194	0	0
31111 Dwellings	0	0	0	409,994	0	0
31112 Nonresidential buildings	0	0	0	80,000	0	0
31113 Other structures	0	0	0	75,000	0	0
31122 Other machinery and equipment	0	0	0	102,200	0	0
31131 Infrastructure Assets	0	0	0	525,000	0	0
<b>Economic Development</b>	0	0	0	827,030	610,873	610,873
SP4.1 Trade, Tourism and Industrial Development	0	0	0	12,500	0	0
<b>22 Use of goods and services</b>	0	0	0	10,500	0	0
221 Use of goods and services	0	0	0	10,500	0	0
22107 Training - Seminars - Conferences	0	0	0	3,400	0	0
22108 Consulting Services	0	0	0	7,100	0	0
<b>28 Other expense</b>	0	0	0	2,000	0	0
282 Miscellaneous other expense	0	0	0	2,000	0	0
28210 General Expenses	0	0	0	2,000	0	0
SP4.2 Agricultural Services and Management	0	0	0	814,530	610,873	610,873
<b>21 Compensation of employees [GFS]</b>	0	0	0	604,825	610,873	610,873
211 Wages and salaries [GFS]	0	0	0	535,244	540,596	540,596
21110 Established Position	0	0	0	535,244	540,596	540,596
212 Social contributions [GFS]	0	0	0	69,582	70,277	70,277
21210 Actual social contributions [GFS]	0	0	0	69,582	70,277	70,277
<b>22 Use of goods and services</b>	0	0	0	165,705	0	0
221 Use of goods and services	0	0	0	165,705	0	0
22101 Materials - Office Supplies	0	0	0	41,750	0	0
22102 Utilities	0	0	0	12,295	0	0
22105 Travel - Transport	0	0	0	60,872	0	0
22107 Training - Seminars - Conferences	0	0	0	50,787	0	0
<b>28 Other expense</b>	0	0	0	1,600	0	0
282 Miscellaneous other expense	0	0	0	1,600	0	0
28210 General Expenses	0	0	0	1,600	0	0
<b>31 Non Financial Assets</b>	0	0	0	42,400	0	0
311 Fixed assets	0	0	0	42,400	0	0
31121 Transport equipment	0	0	0	42,400	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	186,000	0	0
SP5.1 Disaster Prevention and Management	0	0	0	144,500	0	0
<b>22 Use of goods and services</b>	0	0	0	144,500	0	0
221 Use of goods and services	0	0	0	144,500	0	0
22107 Training - Seminars - Conferences	0	0	0	144,500	0	0
SP5.2 Natural Resource Conservation and Management	0	0	0	41,500	0	0

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	41,500	0	0
221 Use of goods and services	0	0	0	41,500	0	0
22107 Training - Seminars - Conferences	0	0	0	41,500	0	0
<b>Grand Total</b>	0	0	0	10,229,201	3,634,562	3,634,562



2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																Compensation of Employees	
Kesene-Nankana Municipal Assembly - Navrongo Management and Administration	3,590,065	2,054,726	2,689,545	8,313,355	9,492	395,741	42,000	462,233	0	0	0	233,036	1,015,177	1,246,213	10,239,291		
Central Administration	1,041,023	1,124,000	278,685	2,443,708	9,492	363,241	0	372,733	0	0	0	96,659	0	96,659	2,913,300		
Administration (Assembly Office)	978,062	1,029,000	278,685	2,285,747	0	346,225	0	346,225	0	0	0	75,000	0	75,000	2,709,972		
Finance	0	18,000	0	18,000	9,492	10,016	0	19,508	0	0	0	0	0	0	0		
Human Resource	35,700	63,500	0	99,200	0	2,000	0	2,000	0	0	0	21,659	0	21,659	123,059		
Human Resource	35,700	63,500	0	99,200	0	2,000	0	2,000	0	0	0	21,659	0	21,659	123,059		
Statistics	27,261	13,500	0	40,761	0	2,000	0	2,000	0	0	0	0	0	0	42,761		
Statistics	27,261	13,500	0	40,761	0	2,000	0	2,000	0	0	0	0	0	0	42,761		
Social Services Delivery	1,547,972	545,402	1,415,000	3,508,374	0	17,500	42,000	59,500	0	0	0	35,000	714,442	749,442	4,541,717		
Education, Youth and Sports	0	235,599	497,000	732,599	0	4,000	0	4,000	0	0	0	0	363,653	363,653	1,120,252		
Education	0	235,599	497,000	732,599	0	4,000	0	4,000	0	0	0	0	363,653	363,653	1,120,252		
Health	1,061,380	284,010	918,000	2,263,390	0	10,500	42,000	52,500	0	0	0	0	330,789	330,789	2,646,679		
Office of District Medical Officer of Health	0	11,010	890,000	910,010	0	6,000	0	6,000	0	0	0	0	330,789	330,789	1,246,799		
Environmental Health Unit	1,061,380	174,000	118,000	1,353,380	0	4,500	42,000	46,500	0	0	0	0	0	0	1,399,880		
Social Welfare & Community Development	486,592	2,793	0	508,385	0	3,000	0	3,000	0	0	0	35,000	0	35,000	770,765		
Office of Departmental Head	486,592	2,793	0	508,385	0	2,000	0	2,000	0	0	0	17,300	0	17,300	544,685		
Social Welfare	0	0	0	0	0	1,000	0	1,000	0	0	0	17,700	0	17,700	226,100		
Birth and Death	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000		
Birth and Death	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000		
Infrastructure Delivery and Management	395,265	104,695	953,459	1,453,420	0	9,000	0	9,000	0	0	0	0	298,735	298,735	1,761,155		
Physical Planning	101,772	53,282	60,000	215,054	0	7,000	0	7,000	0	0	0	0	0	0	222,054		
Office of Departmental Head	101,772	0	0	101,772	0	0	0	0	0	0	0	0	0	0	101,772		
Town and Country Planning	0	53,282	60,000	113,282	0	7,000	0	7,000	0	0	0	0	0	0	120,282		
Works	293,493	27,990	816,459	1,138,943	0	2,000	0	2,000	0	0	0	0	298,735	298,735	1,440,678		
Office of Departmental Head	293,493	7,990	0	301,483	0	2,000	0	2,000	0	0	0	0	0	0	303,483		

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																Compensation of Employees	
Public Works	0	0	588,459	588,459	0	0	0	0	0	0	0	0	23,735	23,735	592,194		
Water	0	20,000	250,000	270,000	0	0	0	0	0	0	0	0	275,000	275,000	545,000		
Urban Roads	0	23,423	75,000	98,423	0	0	0	0	0	0	0	0	0	0	98,423		
Urban Roads	0	23,423	75,000	98,423	0	0	0	0	0	0	0	0	0	0	98,423		
Economic Development	604,825	74,628	42,400	721,853	0	4,000	0	4,000	0	0	0	10,177	0	10,177	827,030		
Agriculture	604,825	62,128	42,400	709,353	0	4,000	0	4,000	0	0	0	10,177	0	10,177	814,530		
Trade, Industry and Tourism	0	12,500	0	12,500	0	0	0	0	0	0	0	0	0	0	12,500		
Trade	0	12,500	0	12,500	0	0	0	0	0	0	0	0	0	0	12,500		
Environmental and Sanitation Management	0	186,000	0	186,000	0	0	0	0	0	0	0	0	0	0	186,000		
Disaster Prevention	0	186,000	0	186,000	0	0	0	0	0	0	0	0	0	0	186,000		
Disaster Prevention	0	186,000	0	186,000	0	0	0	0	0	0	0	0	0	0	186,000		

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 1,003,242
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	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>978,062</b>
Objective	000000	Compensation of Employees	978,062
Program	91001	Management and Administration	978,062
Sub-Program	91001001	SP1.1: General Administration	978,062
Operation	000000	0.0 0.0 0.0	978,062

Wages and salaries [GFS]		865,541
2111001	Established Post	865,541
Social contributions [GFS]		112,520
2121001	13 Percent SSF Contribution	112,520

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>25,180</b>
Objective	410101	Deepen political and administrative decentralisation	25,180
Program	91001	Management and Administration	25,180
Sub-Program	91001001	SP1.1: General Administration	25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	25,180

Fixed assets		25,180
3112208	Computers and Accessories	25,180

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 349,225
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	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>328,060</b>
Objective	410101	Deepen political and administrative decentralisation	326,560
Program	91001	Management and Administration	326,560
Sub-Program	91001001	SP1.1: General Administration	276,960
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	223,760

Use of goods and services		223,760	
2210101	Printed Material and Stationery	12,000	
2210111	Other Office Materials and Consumables	4,000	
2210201	Electricity charges	30,000	
2210202	Water	3,000	
2210203	Telecommunications	22,560	
2210204	Postal Charges	2,000	
2210301	Cleaning Materials	2,000	
2210404	Hotel Accommodations	3,200	
2210503	Fuel and Lubricants - Official Vehicles	74,000	
2210511	Local travel cost	30,000	
2210512	Mileage Allowance	7,000	
2210706	Library and Subscription	2,000	
2210708	Refreshments	10,000	
2210804	Contract appointments	20,000	
2211101	Bank Charges	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	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0	2,000

Use of goods and services		2,000	
2210711	Public Education and Sensitization	2,000	
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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	2,000

Use of goods and services		2,000	
2210902	Official Celebrations	2,000	
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0	500

Use of goods and services		500	
2210511	Local travel cost	500	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	10,000

Use of goods and services		10,000	
2210709	Seminars/Conferences/Workshops - Domestic	10,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	28,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Use of goods and services					28,100	
2210502	Maintenance and Repairs - Official Vehicles				13,400	
2210602	Repairs of Residential Buildings				3,000	
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	910801	910801 - Procurement management	1.0	1.0	1.0	2,400
Use of goods and services					2,400	
2210101	Printed Material and Stationery				1,000	
2210709	Seminars/Conferences/Workshops - Domestic				1,400	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	3,200
Use of goods and services					3,200	
2210614	Traditional Authority Property				3,200	
Sub-Program	91001004	SP1.4: Legislative Oversight				49,600
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	49,600
Use of goods and services					49,600	
2210509	Other Travel and Transportation				27,600	
2210709	Seminars/Conferences/Workshops - Domestic				18,000	
2210906	Unit Committee/T. C. M. Allow				4,000	
Objective	410201	Improve decentralised planning				1,500
Program	91001	Management and Administration				1,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				1,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	1,500
Use of goods and services					1,500	
2210709	Seminars/Conferences/Workshops - Domestic				1,500	
Other expense					21,165	
Objective	410101	Deepen political and administrative decentralisation				21,165
Program	91001	Management and Administration				21,165
Sub-Program	91001001	SP1.1: General Administration				21,165
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,365
Miscellaneous other expense					15,365	
2821008	Awards and Rewards				5,000	
2821009	Donations				5,265	
2821010	Contributions				5,100	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,400
Miscellaneous other expense					3,400	
2821001	Insurance and compensation				3,400	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	2,400
Miscellaneous other expense					2,400	
2821010	Contributions				2,400	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>		70,000	
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					70,000	
Objective	410101	Deepen political and administrative decentralisation			70,000	
Program	91001	Management and Administration			70,000	
Sub-Program	91001001	SP1.1: General Administration			70,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Miscellaneous other expense					70,000	
2821010	Contributions				70,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
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		
<b>Total By Fund Source</b>				<b>1,212,505</b>
Use of goods and services				858,000
Objective	410101	Deepen political and administrative decentralisation		671,000
Program	91001	Management and Administration		671,000
Sub-Program	91001001	SP1.1: General Administration		571,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		30,000
Use of goods and services				30,000
2210708 Refreshments				30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		80,000
Use of goods and services				80,000
2210101 Printed Material and Stationery				80,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		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		24,000
Use of goods and services				24,000
2210102 Office Facilities, Supplies and Accessories				24,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		40,000
Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		25,000
Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		88,000
Use of goods and services				88,000
2210502 Maintenance and Repairs - Official Vehicles				60,000
2210602 Repairs of Residential Buildings				18,000
2210606 Maintenance of General Equipment				10,000
Operation	910806	910806 - Security management		259,000
Use of goods and services				259,000
2210103 Refreshment Items				120,000
2210503 Fuel and Lubricants - Official Vehicles				130,000
2210711 Public Education and Sensitization				9,000
Operation	910807	910807 - Support to traditional authorities		17,000
Use of goods and services				17,000
2210614 Traditional Authority Property				17,000
Operation	910809	910809 - Citizen participation in local governance		4,000
Use of goods and services				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic		4,000
	91001004	SP1.4: Legislative Oversight		100,000
Operation	910804	910804 - Legislative enactment and oversight		100,000
Use of goods and services				100,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
2210710 Staff Development				60,000
Objective	410201	Improve decentralised planning		177,000
Program	91001	Management and Administration		177,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		177,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		70,000
Use of goods and services				70,000
2210511 Local travel cost				70,000
Operation	910805	910805 - Administrative and technical meetings		47,000
Use of goods and services				47,000
2210709 Seminars/Conferences/Workshops - Domestic				47,000
Operation	910810	910810 - Plan and budget preparation		60,000
Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000
Objective	610101	s.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		10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
<b>Other expense</b>				<b>101,000</b>
Objective	410101	Deepen political and administrative decentralisation		96,000
Program	91001	Management and Administration		96,000
Sub-Program	91001001	SP1.1: General Administration		96,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		18,000
Miscellaneous other expense				18,000
2821001 Insurance and compensation				18,000
Operation	910803	910803 - Protocol services		78,000
Miscellaneous other expense				78,000
2821010 Contributions				78,000
Objective	610101	s.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		5,000
Miscellaneous other expense				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2821010 Contributions				5,000
<b>Non Financial Assets</b>				<b>253,505</b>
Objective	410101	Deepen political and administrative decentralisation		253,505
Program	91001	Management and Administration		253,505
Sub-Program	91001001	SP1.1: General Administration		253,505
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	253,505
Fixed assets				253,505
3112105 Motor Bike, bicycles etc				253,505
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		<b>Total By Fund Source</b> 51,000
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		
<b>Other expense</b>				<b>51,000</b>
Objective	410201	Improve decentralised planning		51,000
Program	91001	Management and Administration		51,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		51,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	51,000
Miscellaneous other expense				51,000
2821010 Contributions				51,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 24,000
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		
<b>Use of goods and services</b>				<b>24,000</b>
Objective	410101	Deepen political and administrative decentralisation		24,000
Program	91001	Management and Administration		24,000
Sub-Program	91001001	SP1.1: General Administration		24,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210102 Office Facilities, Supplies and Accessories				24,000
<b>Total Cost Centre</b>				<b>2,709,972</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 19,508
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3650200001	Kassena-Nankana Municipal Assembly - Navrongo_Finance_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		
<b>Compensation of employees [GFS]</b>				<b>9,492</b>
Objective	000000	Compensation of Employees		9,492
Program	91001	Management and Administration		9,492
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		9,492
Operation	000000		0.0 0.0 0.0	9,492
Wages and salaries [GFS]				8,400
2111102 Monthly paid and casual labour				8,400
Social contributions [GFS]				1,092
2121001 13 Percent SSF Contribution				1,092
<b>Use of goods and services</b>				<b>10,016</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.		10,016
Program	91001	Management and Administration		10,016
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,016
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	6,016
Use of goods and services				6,016
2210101 Printed Material and Stationery				6,016
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210710 Staff Development				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>18,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	365020001	Kassena-Nankana Municipal Assembly - Navrongo_Finance_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		
<b>Use of goods and services</b>				<b>18,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.		18,000
Program	91001	Management and Administration		18,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		18,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210121 Clothing and Uniform				2,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210122 Value Books				10,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210710 Staff Development				2,000
<b>Total Cost Centre</b>				<b>37,508</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>4,000</b>
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		
<b>Use of goods and services</b>				<b>4,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>30,000</b>
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		
<b>Other expense</b>				<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>325,599</b>
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		

<b>Use of goods and services</b>				<b>106,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>106,000</b>
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Program	91006	Social Services Delivery			<b>106,000</b>
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services			<b>106,000</b>
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>60,000</b>
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Use of goods and services				<b>60,000</b>
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2210902 Official Celebrations				<b>60,000</b>
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>4,000</b>
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Use of goods and services				<b>4,000</b>
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2210503 Fuel and Lubricants - Official Vehicles				<b>4,000</b>
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>4,000</b>
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Use of goods and services				<b>4,000</b>
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2210709 Seminars/Conferences/Workshops - Domestic				<b>4,000</b>
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Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	<b>24,000</b>
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Use of goods and services				<b>24,000</b>
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2210301 Cleaning Materials				<b>20,000</b>
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2210711 Public Education and Sensitization				<b>4,000</b>
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>10,000</b>
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Use of goods and services				<b>10,000</b>
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2210503 Fuel and Lubricants - Official Vehicles				<b>5,000</b>
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2210511 Local travel cost				<b>5,000</b>
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>4,000</b>
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Use of goods and services				<b>4,000</b>
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2210711 Public Education and Sensitization				<b>4,000</b>
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<b>Other expense</b>				<b>99,599</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>99,599</b>
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Program	91006	Social Services Delivery			<b>99,599</b>
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services			<b>99,599</b>
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>12,000</b>
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Miscellaneous other expense				<b>12,000</b>
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2821008 Awards and Rewards				<b>12,000</b>
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>87,599</b>
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Miscellaneous other expense				<b>87,599</b>
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2821019 Scholarship and Bursaries				<b>87,599</b>
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<b>Non Financial Assets</b>				<b>120,000</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>120,000</b>	
Program	91006	Social Services Delivery			<b>120,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			<b>120,000</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>120,000</b>

Fixed assets				<b>120,000</b>
3111256 WIP - School Buildings				<b>120,000</b>

<b>Total Cost Centre</b>				<b>359,599</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	240,153
Function Code	70912	Primary education		
Organisation	3650302002	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		
<b>Non Financial Assets</b>				<b>240,153</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		240,153
Program	91006	Social Services Delivery		240,153
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		240,153
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	240,153
Fixed assets				240,153
3111205 School Buildings				240,153
<b>Total Cost Centre</b>				<b>240,153</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	123,000
Function Code	70921	Lower-secondary education		
Organisation	3650302003	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Education_Junior High_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		
<b>Non Financial Assets</b>				<b>123,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		123,000
Program	91006	Social Services Delivery		123,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		123,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	123,000
Fixed assets				123,000
3113108 Furniture and Fittings				123,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	254,000
Function Code	70921	Lower-secondary education		
Organisation	3650302003	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Education_Junior High_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		
<b>Non Financial Assets</b>				<b>254,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		254,000
Program	91006	Social Services Delivery		254,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		254,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	254,000
Fixed assets				254,000
3111205 School Buildings				254,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	143,500
Function Code	70921	Lower-secondary education		
Organisation	3650302003	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Education_Junior High_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		
<b>Non Financial Assets</b>				<b>143,500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		143,500
Program	91006	Social Services Delivery		143,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		143,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	143,500
Fixed assets				143,500
3113108 Furniture and Fittings				143,500
<b>Total Cost Centre</b>				<b>520,500</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 6,000
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	

			Use of goods and services	6,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		6,000
Program	91006	Social Services Delivery		6,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		6,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	6,000

			Use of goods and services	6,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210711	Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 170,000
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	91006	Social Services Delivery		30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		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

			Non Financial Assets	140,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		140,000
Program	91006	Social Services Delivery		140,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		140,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	140,000

			Fixed assets	140,000
3111207	Health Centres			140,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 740,010
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	24,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		22,000
Program	91006	Social Services Delivery		22,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		22,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	9,000

			Use of goods and services	9,000
2210709	Seminars/Conferences/Workshops - Domestic			9,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	13,000

			Use of goods and services	13,000
2210710	Staff Development			5,000
2210711	Public Education and Sensitization			8,000

			Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0			2,000

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

			Other expense	56,010
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		30,000

			Operation	910116	910116 - Covid-19 Sanitation related expenditures	20,000
			1.0 1.0 1.0			20,000

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

			Miscellaneous other expense	10,000
2821010	Contributions			10,000

			Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	26,010
Program	91006	Social Services Delivery				26,010
Sub-Program	91006002	SP2.2 Public Health Services and Management				26,010
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0			26,010

			Miscellaneous other expense	26,010
2821010	Contributions			26,010

				Non Financial Assets	660,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			660,000	
Program	91006	Social Services Delivery			660,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			660,000	
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	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111103 Bungalows/Flats					30,000	
3111204 Office Buildings					70,000	
					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF			<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)			330,789	
Organisation	3650401001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Office of District Medical Officer of Health_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
				Non Financial Assets	330,789	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			330,789	
Program	91006	Social Services Delivery			330,789	
Sub-Program	91006002	SP2.2 Public Health Services and Management			330,789	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	330,789
Fixed assets					330,789	
3111202 Clinics					65,000	
3111207 Health Centres					265,789	
					<b>Total Cost Centre</b>	
					1,246,799	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG			<b>Total By Fund Source</b>	
Function Code	70740	Public health services			1,061,380	
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
				Compensation of employees [GFS]		
Objective	000000	Compensation of Employees			1,061,380	
Program	91006	Social Services Delivery			1,061,380	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			1,061,380	
Operation	000000		0.0	0.0	0.0	1,061,380
Wages and salaries (GFS)					939,274	
2111001 Established Post					939,274	
Social contributions (GFS)					122,106	
2121001 13 Percent SSF Contribution					122,106	
					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF			<b>Total By Fund Source</b>	
Function Code	70740	Public health services			46,500	
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		
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			4,500	
Program	91006	Social Services Delivery			4,500	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			4,500	
Operation	910102	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210503 Fuel and Lubricants - Official Vehicles					2,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210711 Public Education and Sensitization					2,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	500
Use of goods and services					500	
2210709 Seminars/Conferences/Workshops - Domestic					500	
				Non Financial Assets		
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			42,000	
Program	91006	Social Services Delivery			42,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			42,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	42,000
Fixed assets					42,000	
3113102 Sewers					42,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 292,000
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		
<b>Use of goods and services</b>				<b>170,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		170,000
Program	91006	Social Services Delivery		170,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		170,000
Operation	910102	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
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
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	132,000
Use of goods and services				132,000
2210205 Sanitation Charges				132,000
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
<b>Other expense</b>				<b>4,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		4,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	4,000
Miscellaneous other expense				4,000
2821010 Contributions				4,000
<b>Non Financial Assets</b>				<b>118,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		118,000
Program	91006	Social Services Delivery		118,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		118,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	118,000
Fixed assets				118,000
3112105 Motor Bike, bicycles etc				18,000
3113102 Sewers				100,000
<b>Total Cost Centre</b>				<b>1,399,880</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 642,353
Function Code	70421	Agriculture cs		
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		
<b>Compensation of employees [GFS]</b>				<b>604,825</b>
Objective	000000	Compensation of Employees		604,825
Program	91008	Economic Development		604,825
Sub-Program	91008002	SP4.2 Agricultural Services and Management		604,825
Operation	000000		0.0 0.0 0.0	604,825
Wages and salaries (GFS)				535,244
2111001 Established Post				535,244
Social contributions (GFS)				69,582
2121001 13 Percent SSF Contribution				69,582
<b>Use of goods and services</b>				<b>37,528</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scl fd prdcrs 4 vtue addtn		37,528
Program	91008	Economic Development		37,528
Sub-Program	91008002	SP4.2 Agricultural Services and Management		37,528
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,208
Use of goods and services				19,208
2210201 Electricity charges				2,767
2210202 Water				1,528
2210502 Maintenance and Repairs - Official Vehicles				10,913
2210503 Fuel and Lubricants - Official Vehicles				4,000
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	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	700
Use of goods and services				700
2210709 Seminars/Conferences/Workshops - Domestic				700
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210102 Office Facilities, Supplies and Accessories				2,500
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	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0 1.0 1.0	2,500
Use of goods and services				2,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210701	Training Materials				2,500
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	2,420
Use of goods and services					2,420
2210701	Training Materials				2,420

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	3650600001	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 vlue addtn			4,000	
Program	91008	Economic Development			4,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			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

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

					Amount (GHe)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		67,000
Function Code	70421	Agriculture cs			
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture_Upper East			
Location Code	0903001	Kassena/Nankana East - Navrongo			

Use of goods and services 23,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn			23,000	
Program	91008	Economic Development			23,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			23,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	23,000

Use of goods and services					23,000
2210101	Printed Material and Stationery				700
2210102	Office Facilities, Supplies and Accessories				10,000
2210103	Refreshment Items				4,500
2210105	Drugs				3,500
2210106	Oils and Lubricants				1,200
2210511	Local travel cost				2,400
2210711	Public Education and Sensitization				700

Other expense 1,600

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn			1,600	
Program	91008	Economic Development			1,600	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,600	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	1,600

Miscellaneous other expense					1,600
2821008	Awards and Rewards				400
2821010	Contributions				1,200

Non Financial Assets 42,400

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn			42,400	
Program	91008	Economic Development			42,400	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			42,400	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	42,400

Fixed assets					42,400
3112105	Motor Bike, bicycles etc				42,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 101,177
Function Code	70421	Agriculture cs	
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture - Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

Use of goods and services			101,177
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fld prducers 4 viue addtn	101,177
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Program	91008	Economic Development	101,177
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Sub-Program	91008002	SP4.2 Agricultural Services and Management	101,177
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	28,560
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Use of goods and services			28,560
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2210201	Electricity charges	7,000
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2210202	Water	1,000
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2210502	Maintenance and Repairs - Official Vehicles	20,560
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	7,000
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Use of goods and services			7,000
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2210101	Printed Material and Stationery	7,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	3,060
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Use of goods and services			3,060
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2210709	Seminars/Conferences/Workshops - Domestic	3,060
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	10,350
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Use of goods and services			10,350
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2210102	Office Facilities, Supplies and Accessories	10,350
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1,400
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Use of goods and services			1,400
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2210709	Seminars/Conferences/Workshops - Domestic	1,400
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Operation	910109	910109 - Supervision and coordination	3,000
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Use of goods and services			3,000
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2210511	Local travel cost	3,000
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Operation	910301	910301 - Extension Services	28,924
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Use of goods and services			28,924
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2210511	Local travel cost	12,600
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2210709	Seminars/Conferences/Workshops - Domestic	7,824
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2210711	Public Education and Sensitization	8,500
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	8,220
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Use of goods and services			8,220
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2210709	Seminars/Conferences/Workshops - Domestic	3,720
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2210711	Public Education and Sensitization	4,500
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Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	2,300
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Use of goods and services			2,300
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2210709	Seminars/Conferences/Workshops - Domestic	2,300
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	5,063
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Use of goods and services			5,063
2210711 Public Education and Sensitization			5,063
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	3,300

Use of goods and services			3,300
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2210701	Training Materials	1,300
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2210709	Seminars/Conferences/Workshops - Domestic	2,000
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<b>Total Cost Centre</b>			<b>814,530</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	101,772
Organisation	3650701001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Office of Departmental Head Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Compensation of employees [GFS]	101,772
Objective	000000	Compensation of Employees		101,772
Program	91007	Infrastructure Delivery and Management		101,772
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		101,772
Operation	000000	0.0 0.0 0.0		101,772

Wages and salaries [GFS]		90,064
2111001	Established Post	90,064
Social contributions [GFS]		11,708
2121001	13 Percent SSF Contribution	11,708
<b>Total Cost Centre</b>		<b>101,772</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	13,282
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	13,282
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,282
Program	91007	Infrastructure Delivery and Management		13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		13,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services		1,000		
2210503	Fuel and Lubricants - Official Vehicles	1,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,500

Use of goods and services		1,500		
2210101	Printed Material and Stationery	1,500		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,285

Use of goods and services		1,285		
2210711	Public Education and Sensitization	1,285		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,500

Use of goods and services		3,500		
2210102	Office Facilities, Supplies and Accessories	3,500		
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	2,997

Use of goods and services		2,997		
2210511	Local travel cost	2,997		
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		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	1,000

Use of goods and services		1,000		
2210709	Seminars/Conferences/Workshops - Domestic	1,000		
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210102	Office Facilities, Supplies and Accessories	1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 7,000
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	7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,000
Program	91007	Infrastructure Delivery and Management		7,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				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
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 100,000
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	91007	Infrastructure Delivery and Management		30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		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	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		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				60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	91007	Infrastructure Delivery and Management		60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		60,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111204 Office Buildings				60,000
Total Cost Centre				120,282

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	503,385
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		
<b>Compensation of employees [GFS]</b>				<b>486,592</b>
Objective	000000	Compensation of Employees		486,592
Program	91006	Social Services Delivery		486,592
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		486,592
Operation	000000		0.0 0.0 0.0	486,592
Wages and salaries [GFS]				430,613
2111001 Established Post				430,613
Social contributions [GFS]				55,980
2121001 13 Percent SSF Contribution				55,980
<b>Use of goods and services</b>				<b>14,793</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,793
Program	91006	Social Services Delivery		14,793
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		14,793
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,838
Use of goods and services				1,838
2210711 Public Education and Sensitization				1,838
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210101 Printed Material and Stationery				1,500
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	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	3,655
Use of goods and services				3,655
2210503 Fuel and Lubricants - Official Vehicles				1,655
2210511 Local travel cost				2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
<b>Other expense</b>				<b>2,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821010 Contributions				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
<b>Amount (GH¢)</b>				<b>2,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	2,000
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		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006003	SP2.3 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
<b>Amount (GH¢)</b>				<b>5,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	5,000
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		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 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
2210709 Seminars/Conferences/Workshops - Domestic				5,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<b>Total By Fund Source</b> 17,000
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		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
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	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
<b>Other expense</b>				<b>7,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,000
Program	91006	Social Services Delivery		7,000
Sub-Program	91006003	SP2.3 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

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF		<b>Total By Fund Source</b> 17,300
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		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,300
Use of goods and services				3,300
2210102 Office Facilities, Supplies and Accessories				3,300
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	11,700
Use of goods and services				11,700
2210503 Fuel and Lubricants - Official Vehicles				2,400
2210511 Local travel cost				2,300
2210711 Public Education and Sensitization				7,000
<b>Other expense</b>				<b>2,300</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,300
Program	91006	Social Services Delivery		2,300
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,300
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,300
Miscellaneous other expense				2,300
2821010 Contributions				2,300
<b>Total Cost Centre</b>				<b>544,685</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
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	1,000
Objective	590202	16.2 End abuse, exploitation and violence		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006003	SP2.3 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	12607	DACF PWD	<b>Total By Fund Source</b> 207,400
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	10,200
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		10,200
Program	91006	Social Services Delivery		10,200
Sub-Program	91006003	SP2.3 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
2210709	Seminars/Conferences/Workshops - Domestic	10,200

			Other expense	197,200
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		197,200
Program	91006	Social Services Delivery		197,200
Sub-Program	91006003	SP2.3 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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b> 17,700
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	17,700
Objective	590202	16.2 End abuse, exploitation and violence		17,700
Program	91006	Social Services Delivery		17,700
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,700
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	17,700

Use of goods and services		17,700
2210503	Fuel and Lubricants - Official Vehicles	2,400
2210511	Local travel cost	5,300
2210711	Public Education and Sensitization	10,000

<b>Total Cost Centre</b>		<b>226,100</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 293,493
Function Code	70610	Housing development	
Organisation	3651001001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Office of Departmental Head_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Compensation of employees [GFS]	293,493
Objective	000000	Compensation of Employees		293,493
Program	91007	Infrastructure Delivery and Management		293,493
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		293,493
Operation	000000		0.0 0.0 0.0	293,493

Wages and salaries [GFS]		259,728
2111001	Established Post	259,728
Social contributions [GFS]		33,765
2121001	13 Percent SSF Contribution	33,765

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70610	Housing development	
Organisation	3651001001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Office of Departmental Head_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Use of goods and services	2,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		2,000
Program	91007	Infrastructure Delivery and Management		2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	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	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 7,990
Function Code	70610	Housing development	
Organisation	3651001001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Office of Departmental Head_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Use of goods and services	7,990
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		7,990
Program	91007	Infrastructure Delivery and Management		7,990
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		7,990
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	7,990

Use of goods and services		7,990
2210503	Fuel and Lubricants - Official Vehicles	7,990

		Total Cost Centre	303,483
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		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70610	Housing development	102,200
Organisation	3651002001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Public Works_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

**Non Financial Assets** 102,200

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							102,200
Program	91007	Infrastructure Delivery and Management							102,200
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							102,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				102,200

Fixed assets									102,200
3112205	Other Capital Expenditure								102,200

**Amount (GH¢)**

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70610	Housing development	466,259
Organisation	3651002001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Public Works_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

**Non Financial Assets** 466,259

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							466,259
Program	91007	Infrastructure Delivery and Management							466,259
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							466,259
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				466,259

Fixed assets									466,259
3111103	Bungalows/Flats								386,259
3111204	Office Buildings								80,000

**Amount (GH¢)**

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	23,735
Organisation	3651002001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Public Works_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

**Non Financial Assets** 23,735

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							23,735
Program	91007	Infrastructure Delivery and Management							23,735
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							23,735
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				23,735

Fixed assets									23,735
3111106	Barracks								23,735

		Total Cost Centre	
			592,194

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	250,000
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	250,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			250,000
Program	91007	Infrastructure Delivery and Management			250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		250,000

Fixed assets				250,000
3113110	Water Systems			250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	20,000
Function Code	70630	Water supply		
Organisation	3651003001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Water_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

				Use of goods and services	20,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			20,000
Program	91007	Infrastructure Delivery and Management			20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210606	Maintenance of General Equipment			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	275,000
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	275,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			275,000
Program	91007	Infrastructure Delivery and Management			275,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			275,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		275,000

Fixed assets				275,000
3113110	Water Systems			275,000

<b>Total Cost Centre</b>				<b>545,000</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	12,500
Function Code	70411	General Commercial & economic affairs (CS)		
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	10,500
Objective	140602	9.3 Incrs access of SMEs to fin. serv			10,500
Program	91008	Economic Development			10,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			10,500
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0		10,500

Use of goods and services				10,500
2210709	Seminars/Conferences/Workshops - Domestic			3,400
2210801	Local Consultants Fees (Companies)			7,100

				Other expense	2,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv			2,000
Program	91008	Economic Development			2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			2,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0		2,000

Miscellaneous other expense				2,000
2821010	Contributions			2,000

<b>Total Cost Centre</b>				<b>12,500</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 20,000
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	20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210711	Public Education and Sensitization		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 166,000
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	166,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		166,000
Program	91009	Environmental and Sanitation Management		166,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		124,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	124,500

Use of goods and services			124,500
2210711	Public Education and Sensitization		124,500

Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management	41,500	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	41,500

Use of goods and services			41,500
2210711	Public Education and Sensitization		41,500

**Total Cost Centre** 186,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 23,423
Function Code	70451	Road transport	
Organisation	3651600001	Kassena-Nankana Municipal Assembly - Navrongo_Urban Roads_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Use of goods and services	23,423
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		23,423
Program	91007	Infrastructure Delivery and Management		23,423
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		23,423
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,423

Use of goods and services			7,423
2210502	Maintenance and Repairs - Official Vehicles		3,000
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210711	Public Education and Sensitization		2,423

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,396
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Use of goods and services			2,396
2210101	Printed Material and Stationery		2,396

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	9,000
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Use of goods and services			9,000
2210101	Printed Material and Stationery		3,000
2210102	Office Facilities, Supplies and Accessories		6,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,604
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Use of goods and services			4,604
2210511	Local travel cost		4,604

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 75,000
Function Code	70451	Road transport	
Organisation	3651600001	Kassena-Nankana Municipal Assembly - Navrongo_Urban Roads_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Non Financial Assets	75,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		75,000
Program	91007	Infrastructure Delivery and Management		75,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	75,000

Fixed assets			75,000
3111309	Urban Roads		75,000

**Total Cost Centre** 98,423

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>4,000</b>
Function Code	71090	Social protection n.e.c.		
Organisation	3651700001	Kassena-Nankana Municipal Assembly - Navrongo_Birth and Death_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		
<b>Use of goods and services</b>				<b>4,000</b>
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		4,000
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
<b>Total Cost Centre</b>				<b>4,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>49,200</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3651801001	Kassena-Nankana Municipal Assembly - Navrongo_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		
<b>Compensation of employees [GFS]</b>				<b>35,700</b>
Objective	000000	Compensation of Employees		35,700
Program	91001	Management and Administration		35,700
Sub-Program	91001005	SP1.5: Human Resource Management		35,700
Operation	000000		0.0 0.0 0.0	35,700
Wages and salaries [GFS]				31,593
2111001 Established Post				31,593
Social contributions [GFS]				4,107
2121001 13 Percent SSF Contribution				4,107
<b>Use of goods and services</b>				<b>13,500</b>
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210203 Telecommunications				600
2210511 Local travel cost				900
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210102 Office Facilities, Supplies and Accessories				7,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210710 Staff Development				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3651801001	Kassena-Nankana Municipal Assembly - Navrongo_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Use of goods and services	2,000
Objective	640101	Improve human capital development and management		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001005	SP1.5: Human Resource Management		2,000
Operation	911801	911801 - 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	<b>Total By Fund Source</b> 50,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3651801001	Kassena-Nankana Municipal Assembly - Navrongo_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Use of goods and services	50,000
Objective	640101	Improve human capital development and management		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001005	SP1.5: Human Resource Management		50,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210710	Staff Development	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	ODF	<b>Total By Fund Source</b> 21,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3651801001	Kassena-Nankana Municipal Assembly - Navrongo_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Use of goods and services	21,859
Objective	640101	Improve human capital development and management		21,859
Program	91001	Management and Administration		21,859
Sub-Program	91001005	SP1.5: Human Resource Management		21,859
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	21,859

Use of goods and services		21,859
2210710	Staff Development	21,859

**Total Cost Centre** 123,059

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 40,761
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3651901001	Kassena-Nankana Municipal Assembly - Navrongo_Statistics_Statistics_Statistics_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Compensation of employees [GFS]	27,261
Objective	000000	Compensation of Employees		27,261
Program	91001	Management and Administration		27,261
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		27,261
Operation	000000		0.0 0.0 0.0	27,261

Wages and salaries [GFS]		24,124
2111001	Established Post	24,124
Social contributions [GFS]		3,136
2121001	13 Percent SSF Contribution	3,136

			Use of goods and services	13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,200

Use of goods and services		2,200		
2210503	Fuel and Lubricants - Official Vehicles	1,000		
2210511	Local travel cost	1,200		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,700

Use of goods and services		2,700		
2210101	Printed Material and Stationery	1,500		
2210102	Office Facilities, Supplies and Accessories	1,200		
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	911701	911701 - Data and information dissemination	1.0 1.0 1.0	3,600

Use of goods and services		3,600
2210203	Telecommunications	1,000
2210503	Fuel and Lubricants - Official Vehicles	1,100
2210511	Local travel cost	1,500



		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3651901001	Kassena-Nankana Municipal Assembly - Navrongo_Statistics_Statistics_Statistics_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	
Other expense			2,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	2,000
Program	91001	Management and Administration	2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000
Miscellaneous other expense			2,000
2821010	Contributions		2,000
<b>Total Cost Centre</b>			<b>42,761</b>
<b>Total Vote</b>			<b>10,229,201</b>

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Kassena-Nankana Municipal Assembly - Navrongo	3,589,065	2,654,726	2,689,545	6,313,355	9,492	393,741	42,000	446,233	0	0	0	233,036	1,015,177	1,246,213
Management and Administration	1,041,023	1,124,000	278,685	2,443,708	9,492	393,741	0	372,733	0	0	0	96,659	0	2,913,300
SP1.1: General Administration	978,062	752,000	278,685	2,008,747	0	296,125	0	296,125	0	0	0	24,000	0	2,330,872
SP1.2: Finance and Revenue Mobilization	0	18,000	0	18,000	9,492	10,016	0	19,508	0	0	0	0	0	37,508
SP1.3: Planning, Budgeting, Coordination and Statistics	27,261	199,500	0	217,761	0	3,500	0	3,500	0	0	0	51,000	0	272,261
SP1.4: Legislative Oversight	0	100,000	0	100,000	0	46,600	0	46,600	0	0	0	0	0	146,600
SP1.5: Human Resource Management	35,700	63,500	0	99,200	0	2,000	0	2,000	0	0	0	21,659	0	120,859
Social Services Delivery	1,547,972	545,402	1,415,000	3,508,374	0	17,500	42,000	59,500	0	0	0	35,000	714,442	4,541,717
SP2.1: Education, youth & Sports Services	0	235,299	497,000	732,299	0	4,000	0	4,000	0	0	0	0	363,653	1,120,252
SP2.2: Public Health Services and Management	0	110,010	800,000	910,010	0	6,000	0	6,000	0	0	0	0	330,789	1,246,799
SP2.3: Social Welfare and Community Development	486,692	21,793	0	508,485	0	3,000	0	3,000	0	0	0	35,000	0	770,785
SP2.4: Birth and Death Registration Services	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	4,000
SP2.5: Environmental Health and Sanitation Services	1,061,380	174,000	118,000	1,353,380	0	4,500	42,000	46,500	0	0	0	0	0	1,399,880
Infrastructure Delivery and Management	395,265	104,695	653,459	1,453,420	0	9,000	0	9,000	0	0	0	0	298,735	1,761,155
SP3.1: Physical and Spatial Planning Development	101,772	53,282	60,000	215,054	0	7,000	0	7,000	0	0	0	0	0	222,054
SP3.2: Public Works, Rural Housing and Water Management	293,493	51,413	893,459	1,238,366	0	2,000	0	2,000	0	0	0	0	298,735	1,538,101
Economic Development	604,625	74,628	42,400	721,653	0	4,000	0	4,000	0	0	0	10,177	0	827,030
SP4.1: Trade, Tourism and Industrial Development	0	12,500	0	12,500	0	0	0	0	0	0	0	0	0	12,500
SP4.2: Agricultural Services and Management	604,625	62,128	42,400	709,153	0	4,000	0	4,000	0	0	0	10,177	0	814,530
Environmental and Sanitation Management	0	186,000	0	186,000	0	0	0	0	0	0	0	0	0	186,000
SP5.1: Disaster Prevention and Management	0	144,500	0	144,500	0	0	0	0	0	0	0	0	0	144,500
SP5.2: Natural Resource Conservation and Management	0	41,500	0	41,500	0	0	0	0	0	0	0	0	0	41,500

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kassena-Nankana Municipal Assembly - Navrongo</b>	<b>4,520,532</b>	<b>0</b>	<b>0</b>
1_No Poverty	244,093	0	0
11_Sustainable Cities and Communities	120,282	0	0
16_Peace, Justice, and Strong Institutions	22,700	0	0
17_Partnerships for the Goals	43,516	0	0
2_Zero Hunger	209,705	0	0
3_Good Health and Well-Being	1,246,799	0	0
4_Quality Education	1,120,252	0	0
5_Gender Equality	15,000	0	0
6_Clean Water and Sanitation	883,500	0	0
9_Industry, Innovation, and Infrastructure	614,685	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>4,520,532</b>	<b>0</b>	<b>0</b>

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

	<b>2020</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kassena-Nankana Municipal Assembly - Navrongo</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,630,624</b>	<b>0</b>	<b>0</b>
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,936,334</b>	<b>0</b>	<b>0</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	405,854	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	114,112	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	22,845	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	98,650	0	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	18,400	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	133,600	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	132,655	0	0
910109 - Supervision and coordination	0	0	0	22,997	0	0
910110 - PROTOCOL SERVICES	0	0	0	0	0	0
910111 - DATA COLLECTION	0	0	0	1,500	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	41,500	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	54,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,324,722	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	517,500	0	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	24,000	0	0
910118 - Covid-19 Related reliefs	0	0	0	24,000	0	0
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>
910202 - Trade Development and Promotion	0	0	0	10,500	0	0
910203 - Development and promotion of Tourism potentials	0	0	0	2,000	0	0
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,927</b>	<b>0</b>	<b>0</b>
910301 - Extension Services	0	0	0	33,324	0	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	8,220	0	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	4,800	0	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	5,863	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	5,720	0	0
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,599</b>	<b>0</b>	<b>0</b>
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	0	0

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
910403 - Development of youth, sports and culture	0	0	0	12,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	123,599	0	0
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,010</b>	<b>0</b>	<b>0</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	28,010	0	0
910503 - Public Health services	0	0	0	59,000	0	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,100</b>	<b>0</b>	<b>0</b>
910601 - Social intervention programmes	0	0	0	207,400	0	0
910602 - Gender empowerment and mainstreaming	0	0	0	6,000	0	0
910603 - Community mobilization	0	0	0	1,000	0	0
910604 - Child right promotion and protection	0	0	0	16,000	0	0
910605 - Combating domestic violence and human trafficking	0	0	0	18,700	0	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,500</b>	<b>0</b>	<b>0</b>
910701 - Disaster management	0	0	0	144,500	0	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>624,100</b>	<b>0</b>	<b>0</b>
910801 - Procurement management	0	0	0	2,400	0	0
910803 - Protocol services	0	0	0	80,400	0	0
910804 - Legislative enactment and oversight	0	0	0	149,600	0	0
910805 - Administrative and technical meetings	0	0	0	48,500	0	0
910806 - Security management	0	0	0	259,000	0	0
910807 - Support to traditional authorities	0	0	0	20,200	0	0
910809 - Citizen participation in local governance	0	0	0	4,000	0	0
910810 - Plan and budget preparation	0	0	0	60,000	0	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,500</b>	<b>0</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	16,000	0	0
910902 - Solid waste management	0	0	0	132,500	0	0
910903 - Liquid waste management	0	0	0	20,000	0	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,000</b>	<b>0</b>	<b>0</b>
911001 - Land acquisition and registration	0	0	0	60,000	0	0

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
911002 - Land use and Spatial planning	0	0	0	10,000	0	0
911003 - Street Naming and Property Addressing System	0	0	0	20,000	0	0
911004 - Parks and gardens operations	0	0	0	1,000	0	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,594</b>	<b>0</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	14,594	0	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	10,000	0	0
911302 - Internal audit operations	0	0	0	5,000	0	0
911303 - Revenue collection and management	0	0	0	3,000	0	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>
911701 - Data and information dissemination	0	0	0	3,600	0	0
911702 - Coordination and Harmonization of data	0	0	0	0	0	0
911703 - training on methods and statistical concept	0	0	0	0	0	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,859</b>	<b>0</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	73,859	0	0
911802 - Performance Management	0	0	0	0	0	0
911803 - Staff Training and skills development	0	0	0	4,000	0	0
911804 - Recruitment and career progression management	0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,630,624</b>	<b>0</b>	<b>0</b>

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kassena-Nankana Municipal Assembly - Navrongo</b>	<b>7,044,620</b>	<b>418,135</b>	<b>418,135</b>
	<b>413,996</b>	<b>418,135</b>	<b>418,135</b>
<i>GOG Sources</i>	412,904	417,033	417,033
<i>IGF Sources</i>	1,092	1,103	1,103
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>409,854</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	34,169	0	0
<i>IGF Sources</i>	245,125	0	0
<i>DACF MP Sources</i>	70,000	0	0
<i>DACF ASSEMBLY Sources</i>	32,000	0	0
<i>CIDA Sources</i>	28,560	0	0
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>110,112</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	11,096	0	0
<i>IGF Sources</i>	8,016	0	0
<i>DACF ASSEMBLY Sources</i>	82,000	0	0
<i>DACF PWD Sources</i>	2,000	0	0
<i>CIDA Sources</i>	7,000	0	0
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>22,845</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	3,785	0	0
<i>IGF Sources</i>	8,000	0	0
<i>DACF ASSEMBLY Sources</i>	8,000	0	0
<i>CIDA Sources</i>	3,060	0	0
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>98,650</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	30,000	0	0
<i>IGF Sources</i>	3,000	0	0
<i>DACF ASSEMBLY Sources</i>	24,000	0	0
<i>DACF PWD Sources</i>	4,000	0	0
<i>CIDA Sources</i>	10,350	0	0
<i>UNICEF Sources</i>	3,300	0	0
<i>DDF Sources</i>	24,000	0	0
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>18,400</b>	<b>0</b>	<b>0</b>
<i>IGF Sources</i>	2,000	0	0
<i>DACF ASSEMBLY Sources</i>	15,000	0	0
<i>CIDA Sources</i>	1,400	0	0
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>133,600</b>	<b>0</b>	<b>0</b>
<i>IGF Sources</i>	2,000	0	0
<i>DACF ASSEMBLY Sources</i>	124,600	0	0
<i>DACF PWD Sources</i>	7,000	0	0

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>132,655</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	3,655	0	0
<i>DACF ASSEMBLY Sources</i>	74,000	0	0
<i>DACF PWD Sources</i>	4,000	0	0
<i>DONOR POOLED Sources</i>	51,000	0	0
<b>910109 - Supervision and coordination</b>	<b>22,997</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	5,997	0	0
<i>IGF Sources</i>	4,000	0	0
<i>DACF ASSEMBLY Sources</i>	10,000	0	0
<i>CIDA Sources</i>	3,000	0	0
<b>910110 - PROTOCOL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>IGF Sources</i>	0	0	0
<b>910111 - DATA COLLECTION</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	1,000	0	0
<i>IGF Sources</i>	500	0	0
<i>DACF ASSEMBLY Sources</i>	0	0	0
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>41,500</b>	<b>0</b>	<b>0</b>
<i>DACF ASSEMBLY Sources</i>	41,500	0	0
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>54,000</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	1,000	0	0
<i>IGF Sources</i>	15,000	0	0
<i>DACF ASSEMBLY Sources</i>	38,000	0	0
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,324,722</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	25,180	0	0
<i>IGF Sources</i>	42,000	0	0
<i>DACF MP Sources</i>	550,200	0	0
<i>DACF ASSEMBLY Sources</i>	1,694,164	0	0
<i>DDF Sources</i>	1,013,177	0	0
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>517,500</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	0	0	0
<i>IGF Sources</i>	31,500	0	0
<i>DACF MP Sources</i>	140,000	0	0
<i>DACF ASSEMBLY Sources</i>	346,000	0	0
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>24,000</b>	<b>0</b>	<b>0</b>
<i>DACF ASSEMBLY Sources</i>	24,000	0	0
<b>910118 - Covid-19 Related reliefs</b>	<b>24,000</b>	<b>0</b>	<b>0</b>
<i>DACF ASSEMBLY Sources</i>	24,000	0	0
<b>910202 - Trade Development and Promotion</b>	<b>10,500</b>	<b>0</b>	<b>0</b>
<i>DACF ASSEMBLY Sources</i>	10,500	0	0

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910203 - Development and promotion of Tourism potentials</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<i>DACF ASSEMBLY Sources</i>	2,000	0	0
<b>910301 - Extension Services</b>	<b>33,324</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	4,400	0	0
<i>CIDA Sources</i>	28,924	0	0
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>8,220</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	0	0	0
<i>CIDA Sources</i>	8,220	0	0
<b>910303 - Promotion and development of Fisheries and aquaculture</b>	<b>4,800</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	2,500	0	0
<i>IGF Sources</i>	0	0	0
<i>CIDA Sources</i>	2,300	0	0
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>5,863</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	800	0	0
<i>CIDA Sources</i>	5,063	0	0
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>5,720</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	2,420	0	0
<i>CIDA Sources</i>	3,300	0	0
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<i>DACF ASSEMBLY Sources</i>	10,000	0	0
<b>910403 - Development of youth, sports and culture</b>	<b>12,000</b>	<b>0</b>	<b>0</b>
<i>DACF ASSEMBLY Sources</i>	12,000	0	0
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>123,599</b>	<b>0</b>	<b>0</b>
<i>IGF Sources</i>	2,000	0	0
<i>DACF MP Sources</i>	30,000	0	0
<i>DACF ASSEMBLY Sources</i>	91,599	0	0
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>28,010</b>	<b>0</b>	<b>0</b>
<i>DACF ASSEMBLY Sources</i>	28,010	0	0
<b>910503 - Public Health services</b>	<b>59,000</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	0	0	0
<i>IGF Sources</i>	6,000	0	0
<i>DACF MP Sources</i>	30,000	0	0
<i>DACF ASSEMBLY Sources</i>	23,000	0	0
<b>910601 - Social intervention programmes</b>	<b>207,400</b>	<b>0</b>	<b>0</b>
<i>IGF Sources</i>	0	0	0
<i>DACF PWD Sources</i>	207,400	0	0
<b>910602 - Gender empowerment and mainstreaming</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	1,000	0	0
<i>DACF ASSEMBLY Sources</i>	5,000	0	0

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910603 - Community mobilization</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	1,000	0	0
<b>910604 - Child right promotion and protection</b>	<b>16,000</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	2,000	0	0
<i>DACF ASSEMBLY Sources</i>	0	0	0
<i>UNICEF Sources</i>	14,000	0	0
<b>910605 - Combating domestic violence and human trafficking</b>	<b>18,700</b>	<b>0</b>	<b>0</b>
<i>IGF Sources</i>	1,000	0	0
<i>UNICEF Sources</i>	17,700	0	0
<b>910701 - Disaster management</b>	<b>144,500</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	20,000	0	0
<i>DACF ASSEMBLY Sources</i>	124,500	0	0
<b>910801 - Procurement management</b>	<b>2,400</b>	<b>0</b>	<b>0</b>
<i>IGF Sources</i>	2,400	0	0
<b>910803 - Protocol services</b>	<b>80,400</b>	<b>0</b>	<b>0</b>
<i>IGF Sources</i>	2,400	0	0
<i>DACF ASSEMBLY Sources</i>	78,000	0	0
<b>910804 - Legislative enactment and oversight</b>	<b>149,600</b>	<b>0</b>	<b>0</b>
<i>IGF Sources</i>	49,600	0	0
<i>DACF ASSEMBLY Sources</i>	100,000	0	0
<b>910805 - Administrative and technical meetings</b>	<b>48,500</b>	<b>0</b>	<b>0</b>
<i>IGF Sources</i>	1,500	0	0
<i>DACF ASSEMBLY Sources</i>	47,000	0	0
<b>910806 - Security management</b>	<b>259,000</b>	<b>0</b>	<b>0</b>
<i>DACF ASSEMBLY Sources</i>	259,000	0	0
<b>910807 - Support to traditional authorities</b>	<b>20,200</b>	<b>0</b>	<b>0</b>
<i>IGF Sources</i>	3,200	0	0
<i>DACF ASSEMBLY Sources</i>	17,000	0	0
<b>910809 - Citizen participation in local governance</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<i>DACF ASSEMBLY Sources</i>	4,000	0	0
<b>910810 - Plan and budget preparation</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<i>DACF ASSEMBLY Sources</i>	60,000	0	0
<b>910901 - Environmental sanitation Management</b>	<b>16,000</b>	<b>0</b>	<b>0</b>
<i>DACF ASSEMBLY Sources</i>	16,000	0	0
<b>910902 - Solid waste management</b>	<b>132,500</b>	<b>0</b>	<b>0</b>
<i>IGF Sources</i>	500	0	0
<i>DACF ASSEMBLY Sources</i>	132,000	0	0
<b>910903 - Liquid waste management</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<i>DACF ASSEMBLY Sources</i>	20,000	0	0

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>911001 - Land acquisition and registration</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	0	0	0
<i>DACF ASSEMBLY Sources</i>	60,000	0	0
<b>911002 - Land use and Spatial planning</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<i>DACF ASSEMBLY Sources</i>	10,000	0	0
<b>911003 - Street Naming and Property Addressing System</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<i>IGF Sources</i>	0	0	0
<i>DACF ASSEMBLY Sources</i>	20,000	0	0
<b>911004 - Parks and gardens operations</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	1,000	0	0
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>14,594</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	4,604	0	0
<i>IGF Sources</i>	2,000	0	0
<i>DACF ASSEMBLY Sources</i>	7,990	0	0
<b>911301 - Treasury and accounting activities</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	0	0	0
<i>DACF ASSEMBLY Sources</i>	10,000	0	0
<b>911302 - Internal audit operations</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<i>IGF Sources</i>	1,000	0	0
<i>DACF ASSEMBLY Sources</i>	4,000	0	0
<b>911303 - Revenue collection and management</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	0	0	0
<i>IGF Sources</i>	1,000	0	0
<i>DACF ASSEMBLY Sources</i>	2,000	0	0
<b>911701 - Data and information dissemination</b>	<b>3,600</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	3,600	0	0
<b>911702 - Coordination and Harmonization of data</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	0	0	0
<b>911703 - training on methods and statistical concept</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>IGF Sources</i>	0	0	0
<b>911801 - Personnel and Staff Management</b>	<b>73,859</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	0	0	0
<i>IGF Sources</i>	2,000	0	0
<i>DACF ASSEMBLY Sources</i>	50,000	0	0
<i>DDF Sources</i>	21,859	0	0
<b>911802 - Performance Management</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	0	0	0
<b>911803 - Staff Training and skills development</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	4,000	0	0

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>911804 - Recruitment and career progression management</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>IGF Sources</i>	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,044,620</b>	<b>418,135</b>	<b>418,135</b>

**Expenditure by Functions of Government and Source of Funding** In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
<b>Kassena-Nankana Municipal Assembly - Nav</b>	<b>7,044,620</b>	<b>418,135</b>	<b>418,135</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,844,431</b>	<b>113,646</b>	<b>113,646</b>
GOG Sources	137,700	113,646	113,646
IGF Sources	349,225	0	0
DACF MP Sources	70,000	0	0
DACF ASSEMBLY Sources	1,212,505	0	0
DONOR POOLED Sources	51,000	0	0
DDF Sources	24,000	0	0
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>139,210</b>	<b>8,419</b>	<b>8,419</b>
GOG Sources	34,243	7,316	7,316
IGF Sources	15,108	1,103	1,103
DACF ASSEMBLY Sources	68,000	0	0
DDF Sources	21,859	0	0
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>131,990</b>	<b>11,825</b>	<b>11,825</b>
GOG Sources	24,990	11,825	11,825
IGF Sources	7,000	0	0
DACF ASSEMBLY Sources	100,000	0	0
<b>70360 Public order and safety n.e.c</b>	<b>186,000</b>	<b>0</b>	<b>0</b>
GOG Sources	20,000	0	0
DACF ASSEMBLY Sources	166,000	0	0
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>12,500</b>	<b>0</b>	<b>0</b>
DACF ASSEMBLY Sources	12,500	0	0
<b>70421 Agriculture cs</b>	<b>279,286</b>	<b>70,277</b>	<b>70,277</b>
GOG Sources	107,110	70,277	70,277
IGF Sources	4,000	0	0
DACF ASSEMBLY Sources	67,000	0	0
CIDA Sources	101,177	0	0
<b>70451 Road transport</b>	<b>98,423</b>	<b>0</b>	<b>0</b>
GOG Sources	23,423	0	0
DACF MP Sources	75,000	0	0
<b>70610 Housing development</b>	<b>635,949</b>	<b>34,102</b>	<b>34,102</b>
GOG Sources	33,765	34,102	34,102
IGF Sources	2,000	0	0
DACF MP Sources	102,200	0	0
DACF ASSEMBLY Sources	474,249	0	0
DDF Sources	23,735	0	0

**Expenditure by Functions of Government and Source of Funding** In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
<b>70620 Community Development</b>	<b>114,073</b>	<b>56,539</b>	<b>56,539</b>
GOG Sources	72,773	56,539	56,539
IGF Sources	2,000	0	0
DACF ASSEMBLY Sources	5,000	0	0
DACF PWD Sources	17,000	0	0
UNICEF Sources	17,300	0	0
<b>70630 Water supply</b>	<b>545,000</b>	<b>0</b>	<b>0</b>
DACF MP Sources	250,000	0	0
DACF ASSEMBLY Sources	20,000	0	0
DDF Sources	275,000	0	0
<b>70721 General Medical services (IS)</b>	<b>1,246,799</b>	<b>0</b>	<b>0</b>
IGF Sources	6,000	0	0
DACF MP Sources	170,000	0	0
DACF ASSEMBLY Sources	740,010	0	0
DDF Sources	330,789	0	0
<b>70740 Public health services</b>	<b>460,606</b>	<b>123,327</b>	<b>123,327</b>
GOG Sources	122,106	123,327	123,327
IGF Sources	46,500	0	0
DACF ASSEMBLY Sources	292,000	0	0
<b>70911 Pre-primary education</b>	<b>359,599</b>	<b>0</b>	<b>0</b>
IGF Sources	4,000	0	0
DACF MP Sources	30,000	0	0
DACF ASSEMBLY Sources	325,599	0	0
<b>70912 Primary education</b>	<b>240,153</b>	<b>0</b>	<b>0</b>
DDF Sources	240,153	0	0
<b>70921 Lower-secondary education</b>	<b>520,500</b>	<b>0</b>	<b>0</b>
DACF MP Sources	123,000	0	0
DACF ASSEMBLY Sources	254,000	0	0
DDF Sources	143,500	0	0
<b>71040 Family and children</b>	<b>226,100</b>	<b>0</b>	<b>0</b>
IGF Sources	1,000	0	0
DACF PWD Sources	207,400	0	0
UNICEF Sources	17,700	0	0
<b>71090 Social protection n.e.c.</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
DACF ASSEMBLY Sources	4,000	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,044,620</b>	<b>418,135</b>	<b>418,135</b>

*Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Kassena-Nankana Municipal Assembly - Navrongo</b>	7,044,620	418,135	418,135
<b>70111</b> Exec. & leg. Organs (cs)	1,844,431	113,646	113,646
<b>70112</b> Financial & fiscal affairs (CS)	139,210	8,419	8,419
<b>70133</b> Overall planning & statistical services (CS)	131,990	11,825	11,825
<b>70360</b> Public order and safety n.e.c	186,000	0	0
<b>70411</b> General Commercial & economic affairs (CS)	12,500	0	0
<b>70421</b> Agriculture cs	279,286	70,277	70,277
<b>70451</b> Road transport	98,423	0	0
<b>70610</b> Housing development	635,949	34,102	34,102
<b>70620</b> Community Development	114,073	56,539	56,539
<b>70630</b> Water supply	545,000	0	0
<b>70721</b> General Medical services (IS)	1,246,799	0	0
<b>70740</b> Public health services	460,606	123,327	123,327
<b>70911</b> Pre-primary education	359,599	0	0
<b>70912</b> Primary education	240,153	0	0
<b>70921</b> Lower-secondary education	520,500	0	0
<b>71040</b> Family and children	226,100	0	0
<b>71090</b> Social protection n.e.c.	4,000	0	0
<b>Grand Total</b>	0	0	0
	7,044,620	418,135	418,135