



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

KASSENA NANKANA MUNICIPAL

ASSEMBLY

KASSENA NANKANA MUNICIPAL ASSEMBLY



REPUBLIC OF GHANA

On the 27th October, 2022, the General Assembly of Kassena Nankana Municipal Assembly met and approved the 2023 Programme Based Budget (Composite Budget). The total amount for the 2023 Budget is Fourteen Million Three Hundred and Ninety Nine Thousand, Two Hundred and Eighty Three Ghana Cedis, Thirty Seven Pesewas (GH¢14,399,283.37)

1. ADOCTOR COSMAS AZITOGEM (HON.PRESIDING MEMBER) 

2. ISSAKA BRAIMAH BASINTALE (MCD) 

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,035,491.79	GH¢ 3,168,940.20	GH¢7,194,851.38

COORD. DIRECTOR
K. N. M. A.
NAYRONGO

Total Budget GH¢14,399,283.37

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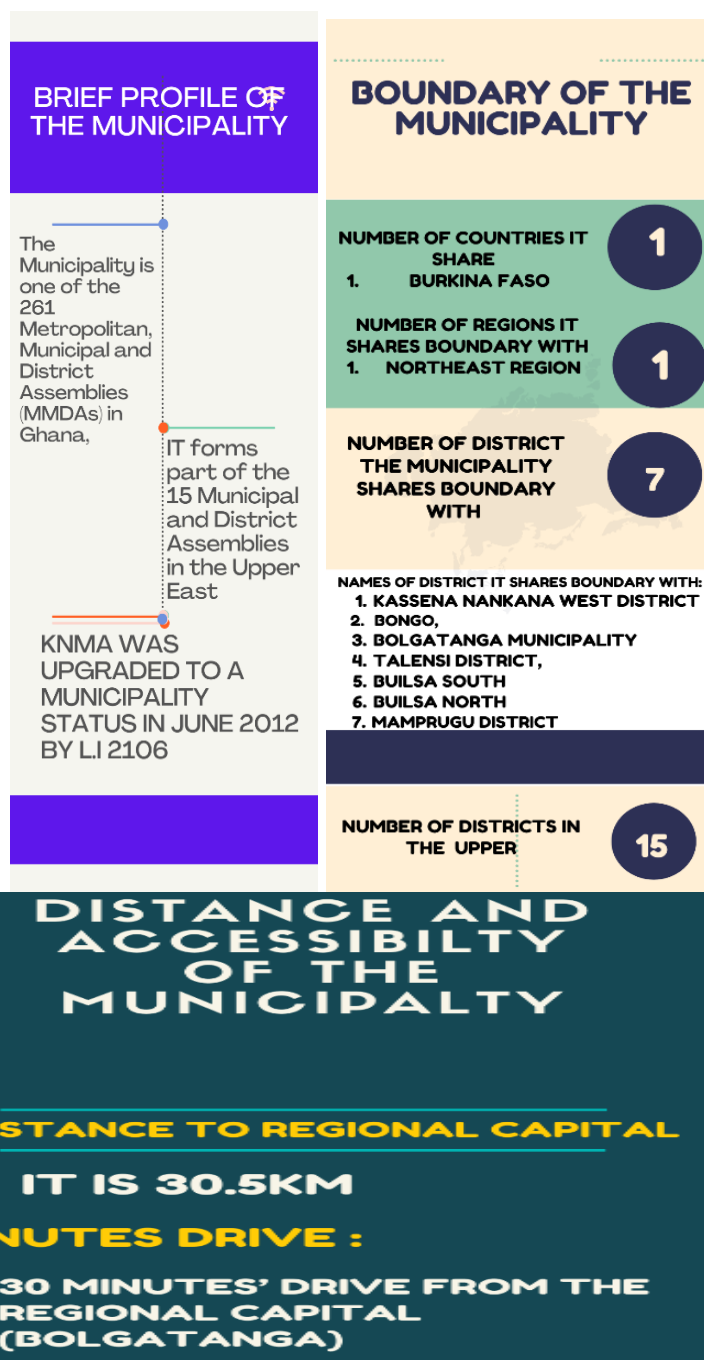
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

This part briefly presents the corporate governance profile of the Assembly, the structure and state of the district economy and the vision, mission, policy objectives, policy outcomes and targets, 2022 financial performance review, key achievements, funds mobilization strategies and key development issues and strategies directed at addressing same issues as identified.

Establishment of the District

Kassena Nankana Municipality is one of the fifteen (15) districts in the Upper East Region of the Republic of Ghana. It lies between latitude 10.8940°N and between longitudes 1.0921°W. The Municipality is bounded by seven (7) districts and one country; on the North by Kassena Nankana West District and Burkina Faso, on the East by Kassena Nankana West District, Bolgatanga Municipality, Talensi District and Bongo District, on the West by the Builsa South District and Builsa North Municipality and



on the South by West Mamprusi Municipality (in the North East Region). The Municipality

DISTANCE TO NATIONAL CAPITAL:

- **799.5KM**

MINUTES DRIVE TO NATIONAL CAPITAL:

- **12 HOURS 5 MINUTES' DRIVE FROM THE NATIONAL CAPITAL (ACCRA).**

TOTAL LAND AREA:

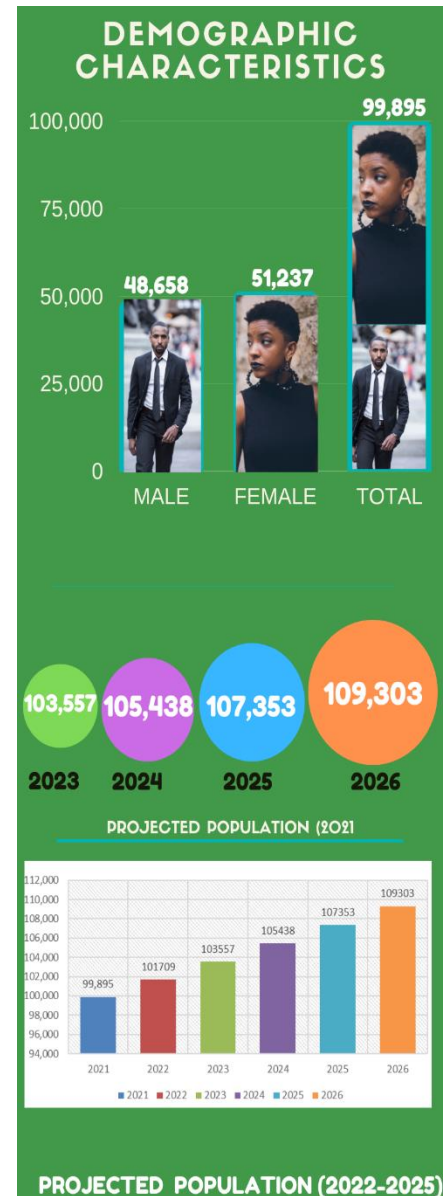
- **767 SQUARE KILOMETERS.**

has a total land area of 767 square kilometers.

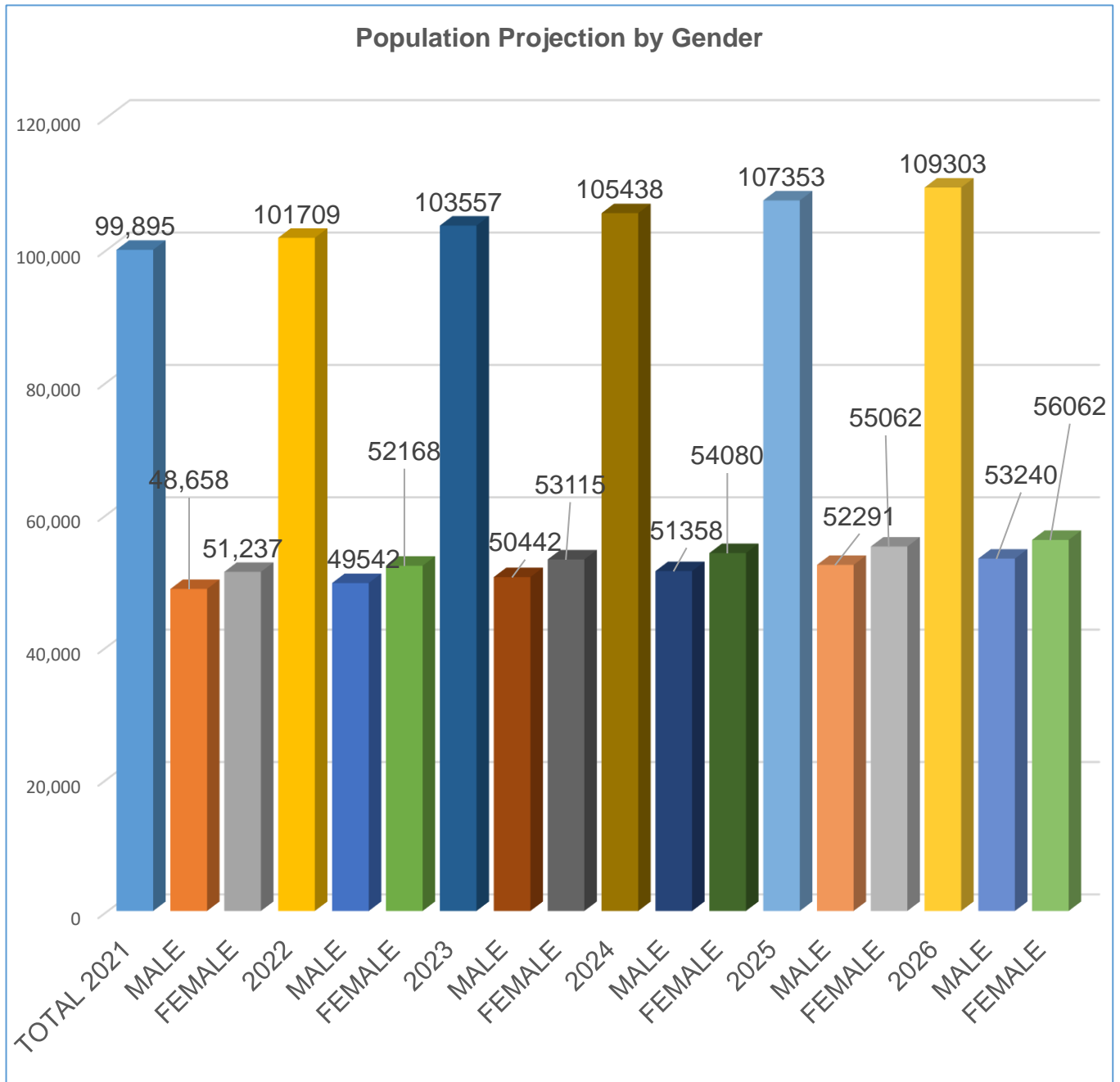
Population Structure

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 109,303 (males-53,242 & females-56,062) by 2026. The population growth rate of the Municipality is 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.

The Municipality is predominantly rural in nature (72,205 rural and 18,530 urban) according to the 2021 population and housing census. 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.



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.



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 Kassena Nankana Municipality:

- a. Teamwork
- b. Accountability
- c. Excellence
- d. Integrity
- e. Innovativeness
- f. People centered
- g. 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:

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

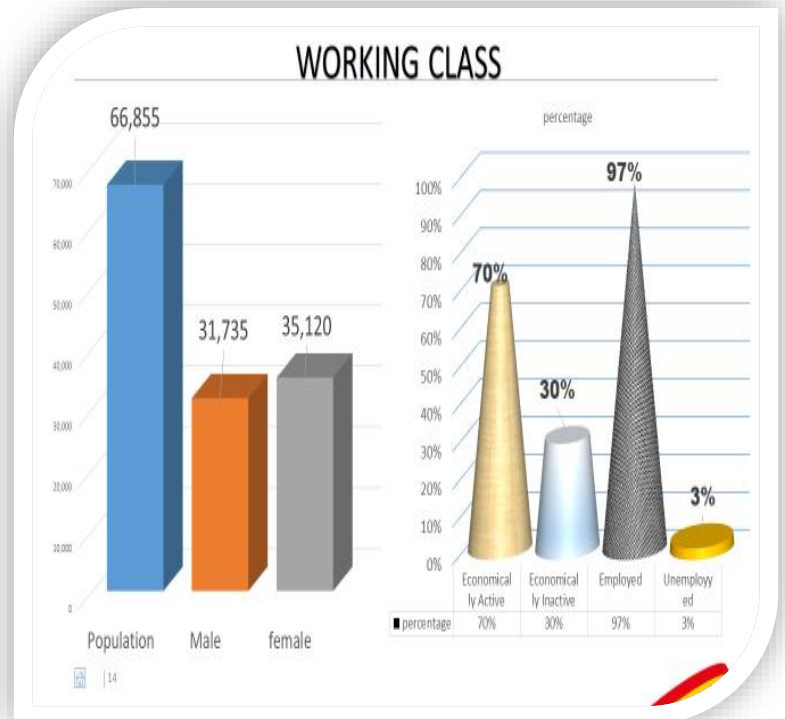
- v. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- vi. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;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

District Economy

The Municipal local economy is composed of agriculture, manufacturing, quarrying and commerce, informal small-scale businesses, marketing, finance and tourism.

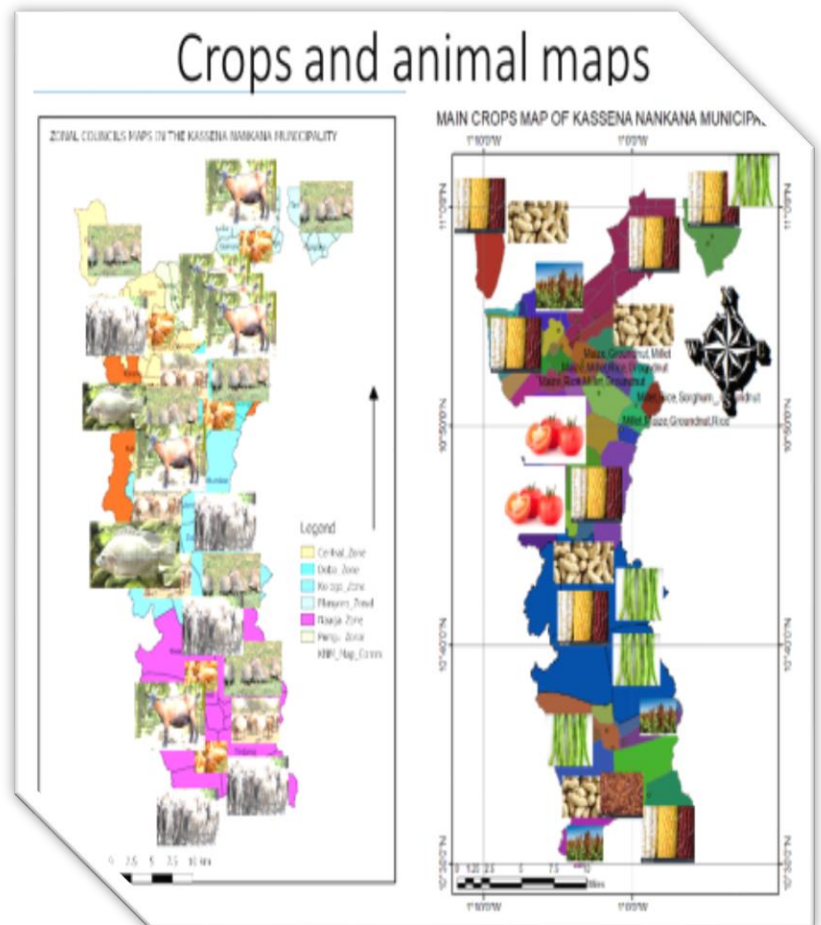
Out of a total of 66,855 persons aged 15 years and older in the Municipality, 31,735 (47.5%) are males and 35,120 (52.5%) are females. Approximately 70.2% of the population aged 15 years and older is economically active while 29.8% are economically not active. Of the 70.2% economically active population, 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 Silk worm. The Municipality has 359,052 animals and 4,905 people who rear animals.



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 totaling about 327.6km in length. The Municipality has one airstrip in the Municipality located on the way to Paga but is not fully operational. It has the potential of development to Airport.

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%).



personnel assessment, the standards below were used.

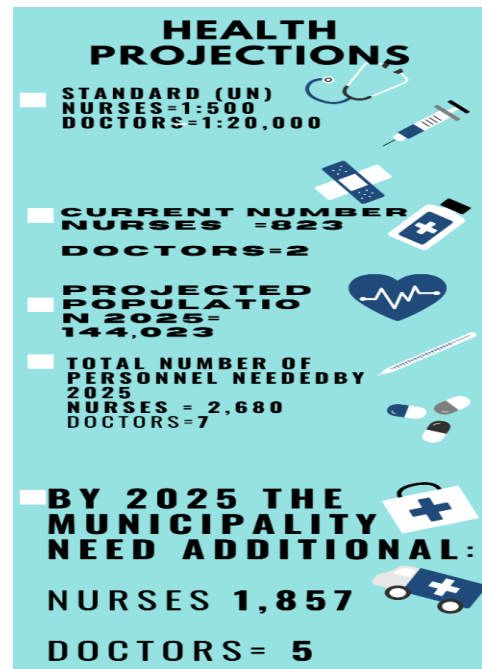
- a. Doctor-----1:20000
- b. Nurse-----1:500

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

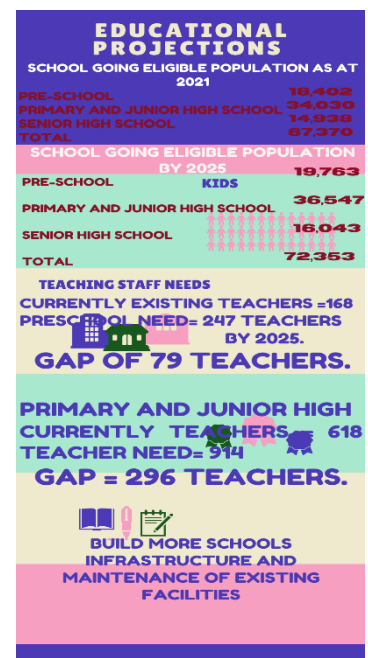
Municipality will need to construct 4 new community health facilities. For the period 2023-2026, the Assembly will need to build more health facilities and rehabilitate existing health infrastructure.



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.

Also, the of New University (C.K. Tedam University of Technology And Applied Sciences), College of Education as well as Nursing Training College will help in the improvement of human capita in the Municipality in particular and Ghana as a whole



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. If these were well harnessed it would help to improve the revenue potentials of the Municipality thereby increasing the internally generated fund.

Also, the New Market ground is being graveled to make it convenient for the traders.

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 2023-2026 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 2026	Number of boreholes as at 2020	Number of boreholes needed by 2026	Deficit (Number of boreholes needed)
109,303	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 2026 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 2026



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 164.09km² and a perimeter of 95.6km². 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

The Municipality has been bedevilled with series of problems which inhibit the progress of implementation of our development projects and programmes. Notably among them are:

1. Communal Conflict: DOBA-KANDIGA
2. Inadequate and well-furnished office accommodation for Zonal Councils
3. Inadequate IGF (Poor mobilization of IGF).
4. Inadequate classroom blocks for school pupils i.e. Pre Schools and JHS
5. Low Teacher-Pupil ratio especially in rural areas
6. Inadequate Teacher Accommodation especially in rural areas
7. Inadequate connection of electricity to public institutions e.g. Schools and CHPs.
8. Relatively high teenage pregnancy rate and school dropout
9. Low interests in Science, Mathematics and English by Schools
10. Poor Maintenance of water facilities
11. Low entrepreneurial skills
12. Prevalence of unauthorized physical developments
13. Poor feeder road network in the Municipality

Key Achievements in 2022

KEY ACHIEVEMENT		
S/N	Project/Programme	Status
1	Procured and supplied 250 Fabricated Metal Dual Desks for elementary schools in the Municipality under MPCF	Procured and in used
2	Drilled and constructed 13 No Boreholes with ancillary facilities in some selected communities	Drilled and in used
3	Constructed 1 No. JHS at Gia	95%
4	Gravelled of Navrong New Market using IGF	85%
5	Constructed 1 No CHPs Compound with three bed rooms at Kologo Zoongo	Constructed and in used
6	Completion of 1 No CHP Compound with accommodation at Bonia	100%
7	Completion of 1 No CHP Compound with accommodation at Saboro	100%
8	Under the ISSD (UNICEF Programme) Procurement of Laptop computer, printer, scanner digital camera, carbinet and HP Cartridge	Procured and in used
9	SENSITIZED 6 NO Communities on sexual and gender based violence	Carried out
10	Carried out 32 successful case management and followed	Carried out

KNMA

KEY ACHIEVEMENT

PROJECTS

- DRILLED AND CONSTRUCTED 13 NO BOREHOLES WITH ANCILLARY FACILITIES IN SOME SELECTED NEEDY COMMUNITIES

100% completed and in Use WITHIN 4 MONTHS

272,950.00

Contract Sum

272,950.00

Payment to Date

Contract Sum



Payment to Date



The communities had no potable water source. The boreholes were the top most priority for the communities, fortunately Assembly was able to meet the communities needs and aspiration by providing them with 13No Boreholes. Zoongo CHPS benefited.

MEN AND WOMEN
The Chief, Community Members, CBOs, and Assembly Members were involved in the project identification and implementation










Figure 3: ON OF THE 13 BOREHOLES

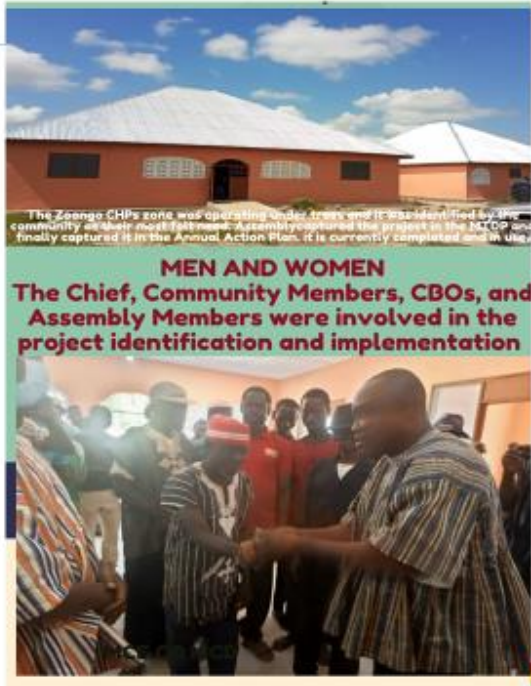

KNMA

KEY ACHIEVEMENT

PROJECTS:
CONSTRUCTION OF 1NO. CHPS COMPOUND WITH 3BEDROOMS, 2 CONSULTING ROOMS, DRUG STORE, LAYING ROOM, LABOUR ROOM, WAITING AREA, AT ZOONGO

**100% completed and in Use
 WITHIN 6 MONTHS**

339,741.00	339,741.00
Contract Sum	Payment to Date



Completion of Saboro CHPS Compound



GRAVELING OF NEW MARKET



Revenue and Expenditure Performance

Revenue

The tables below indicate how the Municipality fared over the years in terms of revenue and expenditure till August 2022

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE-IGF ONLY								
ITEM	2020		2021		2022			% performance at August
	Budget	Actual	Budget	Actual	Budget	Revised Budget 2022	Actual as at August	
Rates (Income on property)	68,000.00	62,299.78	87,520.00	76,198.02	89,270.40	89,270.40	22,474.00	25.18
Lands	52,800.00	4,537.16	44,880.00	58,727.51	45,777.60	45,777.60	12,272.94	26.81
Rent	57,680.00	23,070.00	48,225.60	15,640.00	49,190.12	49,190.12	9,311.00	18.93
Licenses	117,680.00	139,368.09	130,073.60	63,337.00	133,508.96	300,508.96	273,197.00	90.91
Fees	90,000.00	102,555.43	96,833.80	143,745.00	98,770.48	98,770.48	163,263.58	165.30
Fines, penalties	21,200.00	18,902.00	21,624.00	42,493.00	22,056.48	22,056.48	24,306.00	110.20
Investment	4,000.00	-	10,608.00	-	6,658.56	6,658.56		-
Miscellaneous		500.00		1,500.00				
IGF WITHOUT BOT	411,360.00	351,232.46	439,765.00	401,640.53	445,232.60	612,232.60	504,824.52	82.46
BOT contribution	800,000.00	-	-	-				
Grand Total	1,622,720.00	351,232.46	439,765.00	401,640.53	445,232.60	612,232.60	504,824.52	82.46

The table above shows detail of the internally Generated Fund from 2020 to August 2022. cursory look at it indicates that, 2022 IGF had been revised upwards by 72.72% and this came as result of the gravelling of the Navrongo New Market which brought additional funds to augment the effort of the Central Government revenue derives.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2020		2021		2022			% perfor. As at August., 2022
	Budget	Actual	Budget	Actual	Budget	Revised Budget 2022	Actual as at Augsut	
IGF	411,360.00	351,232.46	439,765.80	401,640.53	445,232.60	612,232.60	504,824.52	82.46
BOT contribution	800,000.00				-			
Compensation Transfer	3,226,375.45	3,730,415.99	3,545,552.00	3,532,674.79	3,589,085.00	3,589,085.00	2,621,583.77	73.04
Goods and Services Transfer	72,408.21	71,003.82	97,036.00	96,728.06	138,026.00	138,026.00	32,874.73	23.82
Assets Transfer					25,180.00	25,180.00		-
DACF IN ALL	4,098,783.66	3,069,808.40	4,589,659.00	1,138,515.40	4,785,464.35	4,312,758.80	1,018,469.93	23.62
DDF/DPAT	838,546.17	753,957.81	1,039,131.00	1,120,850.48	1,059,036.00	1,134,512.80	1,134,512.80	100.00
HIPC/SIF	40,000.00	0.00	51,000.00	-	51,000.00	51,000.00	-	-
Other Transfers	464,968.01	270,575.71	306,032.00	184,198.34	136,177.00	136,177.00	118,677.06	87.15
TOTAL	9,513,464.74	8,246,994.19	10,068,175.80	6,474,607.60	10,229,200.95	9,973,792.20	5,430,942.81	54.45

Table 2 above illustrates the total revenue performance of the Assembly for the period. As at August 2022, the actual total revenue was GHC5,430,942.81 which represented 54.45 % of the revised estimates(GHC9,973,792.20) for the year, Out of this amount, IGF contributed GHC while the 612,232.60 remaining amount was the amount to be received from Grants and Development partners

Table 2.1: DACF in all as at August, 2022

REVENUE PERFORMANCE- DACF IN ALL								
ITEM	2020		2021		2022			% perf. as at Aug. 2022
	Budget	Actual	Budget	Actual	Budget	Revised Budget 2022	Actual as at Sep	
DACF	3,063,806.90	2,532,085.32	3,829,759.00	722,940.80	3,714,854.00	3,552,348.80	692,940.80	19.51
MP CF	400,000.00	321,412.27	510,000.00	294,652.07	820,200.35	510,000.00	178,761.93	35.05
PWD CF	176,000.00	207,751.48	224,400.00	118,872.97	224,400.00	224,400.00	136,519.40	60.84
MSHAP	20,000.00	8,559.33	25,500.00	2,049.56	26,010.00	26,010.00	10,247.80	39.40
TOTAL	3,659,806.90	3,069,808.40	4,589,659.00	1,138,515.40	4,785,464.35	4,312,758.80	1,018,469.93	23.62

Table 2.2: All other sources as at August, 2022

OTHER TRANSFERS IN ALL								
ITEM	2020		2021		2022			% perfor.a s at August 2022
	Budget	Actual	Budget	Actual	Budget	Revised Budget 2022	Actual as at August	
UNICEF	60,000.00		165,000.00	55,000.00	35,000.00	35,000.00	17,500.00	50.00
Donor Agric	218,475.00	218,475.00	141,032.00	129,198.34	101,177.00	101,177.00	101,177.06	100.00
DISCAP/CIC	2,000.00	30,104.00	-	-		-		
GIZ	80,000.00							
SC4GH Award Fund								
SRWS	-	105,020.00		-				
TOTAL	360,475.00	353,599.00	306,032.00	184,198.34	136,177.00	136,177.00	118,677.06	87.15

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUND SOURCES								
Expenditure	2020		2021		2022			% Performance (as at August 2022)
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August	
Non Financial Assets	4,163,152.80	1,831,085.11	3,708,531.00	709,964.43	4,337,740.90	4,175,235.70	835,081.25	20.00
Goods & Service	2,117,936.49	2,895,824.34	2,806,892.80	1,521,201.17	2,292,883.25	2,199,979.70	1,499,588.86	68.16
Compensation	3,232,375.45	3,731,215.98	3,552,752.00	3,538,974.79	3,598,576.80	3,598,576.80	2,621,623.77	72.85
Total	9,513,464.74	8,458,125.43	10,068,175.80	5,770,140.39	10,229,200.95	9,973,792.20	4,956,293.88	49.69

Table 3 above shows the expenditure performance from all sources of the Assembly for the period (2020-2022 August). The expenditure performance stood at **49.69 %** as at August, 2022 of the revised Budget of **GHC 9,973,792.20**. This low performance arose as result of the fact that, the expected inflows from Central Government coupled with its development partners failed to come on time and this had to do with the effects of Covid-19 and currently the economic quagmire the country has found itself as a result of Russian-Ukraine War.

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

3.3 To support entrepreneurs and MSME development

3.5 To formalize the informal economy

1.1 To enhance equitable access to, and participation in quality education at all levels

2.1. To ensure accessible, and quality Universal Health Coverage (UHC) for all

6.1. To improve access to safe, reliable and sustainable water supply services for all

6.2. To enhance access to improved and sustainable environmental sanitation services

7.2. To promote the rights and welfare of children

9.1. To attain gender equality and equity in political, social and economic development

8.1 To improve efficiency and effectiveness of road transport infrastructure and services

Deepen political and administrative decentralization

Improve decentralised planning

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Percentage increase in IGF collected	%	7	9.6	15	8.67	15%	82.46%	15%	15%	15%	15%
Proportion of unemployed youth benefiting from skills, apprenticeship and entrepreneurial training	Number of unemployed youth benefiting from skills, apprenticeship and entrepreneurial training	25	25	27	28	29	32	35	35	25	25
Percentage of arable land under cultivation	percentage of Area of land (in hectares) put under agricultural production	42%	44%	45%	45%	46%	47%	48%	48%	50%	50%
Extension-farmer ratio	The ratio of the total extension officers to total farmer population	1:3,400	1:3,500	1:1,800	1:1,800	1:1,700	1:1,600	1:1,500	1:1,500		
Cultivated areas under irrigation/ha :Wet	The ratio of arable land under irrigation to total arable land, expressed as a percentage	1,255	1,355	1,400	0.004ha	1,500	1,600	1,700	1,700		

Revenue Mobilization Strategies

Kassena Nankana Municipality has put up series of measures to improve the revenue potentials. Among them are rolling out of DLRev software developed by GIZ to help in the collection of Property rate and business operation fees, Collaborating with other stakeholders like traders, traditional authorities and CSOs to mobilize so much revenue to compliment the effort of central government

In addition to the above, the Municipality also intends to roll out several activities that would help in the revenue generation. Among them are:

1. Rates

- ii Complete street naming exercise for Navrongo Township
- iii Serve demand notices to businesses in the previous year to enable them plan and budget for it

2. Lands (Building Permits)

- i. Regular and timely meeting of statutory planning committee

3. Fees

- i. Sensitize tax payers through the use of radio stations and Information Van

4. Licenses

- i. Engage prospective business operators to register or renew annually their businesses within the Municipality

5. Rent

- i. Issue demand notices and reminders to occupants of Government/Assembly's Bangalows and Market Stores to pay their rent

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

This part presents details of the Programme Base Budget. The budget is anchored on five Budget Programmes as Management and Administration, Social Service Delivery, Infrastructure Delivery and Management, Economic Development and Environmental Management. The specific objectives, descriptions, personnel strength, challenges/constraints, service beneficiaries and the funding sources of the programmes are presented in detail.

The deliverables of each budget sub-programme are presented in results statement tables with the main outputs and its indicators. The activities to realize these programme outputs are mainstreamed into a table of standardized Operations and Projects.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- i. Ensure responsive, inclusive and participatory decision making;
- ii. Deepen political and administrative decentralization;
- iii. Enhance peace and security.

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)

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP1.1: General Administration

1. Budget Sub-Programme Objectives

- To enhance peace and security; and
- To deepen political and administrative decentralisation.

2. Budget Sub-Programme Description

This sub-programme co-ordinates and supervise all the activities of the Municipal Assembly including legislative duties. It creates a conducive atmosphere and enabling environment for all departments and other state agencies and, or security apparatus to perform their function effectively to deliver quality service to the people of the municipality.

The activities include but not limited to the following:

Management of the Assembly transport, security, records and stores/procurement; Organization of critical meetings to assess the progress or otherwise of the Municipal Assembly (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, 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 Zonal Councils of the Assembly

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

Challenges impeding the smooth implementation of the sub-programme are: inadequate capacity of some staff, inadequate logistics, high cost of electricity, inadequate funds, political interference in the internal running of the administration etc.

3. Budget Sub-Programme Results Statement

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

Table 1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Updated assets register	No. of times assets register updated	12	12	8	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	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 2: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- i. To mobilize additional financial resources for development

2. Budget Sub-Program Description

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

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

The departments/units involved are finance department, budget unit, revenue unit and Internal Audit. There are sixteen (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

3. Budget Sub-Program Results Statement

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

Table 3: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
IGF collection increased	% increase in IGF mobilized	91.33(-8.67)	82.46(-17.54)	15	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 report on fee – fixing resolution organised	1	1	1	1	1	1
Training of Revenue Collectors	Training report produced	2	1	2	2	2	2
Gravelling of Market	Number of Market gravelled	0	1	1	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 4: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management	
Preparation of financial reports	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To improve human capital development and management

The Human Resource Management Sub-programme seeks to prepare and implement comprehensive human resource development plan and as well manage and improve the capacity of staff for the efficient and effective delivery of the Assembly's mandate.

The major operations of the Sub-Programme are:

- Recruitment and retention of casual laborers
- Implementation of performance management of the staff of the Assembly
- Training and continuous professional development of staff
- Prepare a comprehensive and implement human resource development action plan

The staffs involved in delivering the sub-Programme are two (2) and the funding source is GOG and IGF. The beneficiaries of this sub-Programme are the District Assembly and personnel of the Assembly

The main challenges encountered in carrying out this programme included inadequate and late release of funds, inadequate skilled staff and office space and absence of designed motivational strategy for officers.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	10	37	26	7	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Personnel and Staff Management	
Staff Training and skills development	
Performance Management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

To Improve Decentralised Planning

2. Budget Sub-Program Description

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

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

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

The sub-programme entails the following among others;

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

The number of units involved are the Planning and the Budget Units and 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.

3. Budget Sub-Program Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual Action Plan and Annual Municipal Composite Budget prepared and approved	Number of filed copy	1	1	1	1	1	1
Budget Committee held	Number of minutes on file	4	4	4	4	4	4
MPCU Committee held	Number of minutes on file	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Deepen political and administrative decentralisation

1. Budget Sub-Programme Description

There is a 52-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

2. 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings held	Number of minutes on filed	3	2	4	4	4	4
Meetings of the Sub-committees held	Number of minutes on filed	4	2	4	4	4	4
Executive Committee meetings held	Number of minutes on filed	4	2	4	4	4	4
Area/town council matters	Number of minutes on filed	36	36	36	36	36	36

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To Increased inclusive and equitable access to education at all levels
- To improve efficiency in governance and management of health system
- To ensure reduction of new HIV/AIDS/STIs infections especially among the vulnerable
- To promote health and hygiene education in all water and sanitation programs

Budget Programme Description

The social services programme is geared towards the provision of basic social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme is implemented by the Management of the Assembly in collaboration with stakeholders.

The sources of fund are Government of Ghana (GOG), Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release funds from the central government.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Educations and Youth Development

Budget Sub-Programme Objective

- To increase inclusive and equitable access to and participation in education at all levels

Budget Sub-Programme 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 participations 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.

2. 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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Acquisition Of Movables And Immovable Asset
Official / National celebration	Acquisition Of Movables And Immovable Asset
Development of youth sports and culture	Acquisition Of Movables And Immovable Asset

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Program Description

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

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;

- a. Expanded Programme on Immunization (EPI);
- b. CHPS implementation; and
- c. Promotion of regenerative health and nutrition.

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

Over 350 staff would deliver the sub programme. The sub-programme is funded from DACF, DDF, IGF and GoG. The beneficiaries include the Community members, pregnant women, children, Civil Society Organizations and the Private Sector

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

3. Budget Sub-Program Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Immunization coverage (Penta 3) undertaken	% 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%
Immunization coverage (Penta 3) undertaken	% 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 Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and malaria	Acquisition of Movables And Immovable Asset
Public health services	Acquisition of Movables And Immovable Asset

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- To end abuse, exploitation and violence; and
- To implement appropriate Social Protection Sys. & measures

2. Budget Sub-Programme Description

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

The Department of Social Welfare performs the functions of juvenile justice administration, supervision and administration of orphanages and children homes and support to extremely poor households. The Department also supervises standards and early childhood development centers, persons with disabilities, shelter for the lost and abused children and penniless. The Programme also supervises and facilitates households that are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP). The department disseminates government policies to community members and as well advocate for female inclusion in all aspects of the community decision making process. The sub programme would vigorously advocate for women empowerment.

The two units of the department of social welfare and community development shall lead this sub programme execution. A total of 19 staff shall execute the programme with funding from DACF, GoG and IGF. The challenges encountered in the implementation of the sub-programme are: inadequate means of transport and other logistics for monitoring, high poverty and illiteracy levels, inadequate capacity of some staff, inadequate budget for planned activities, poor road networks, no and, or delay in release of funds among others.

3. Budget Sub-Program Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	Acquisition Of Movables And Immovable Asset
Official/National celebration	
Gender empowerment and mainstreaming	
Internal management of organization	
Child right promotion and protection	
Procurement of Office Supplies & Consumables	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

1. Budget Programme Objective

- ❖ To provide legal identity incl. birth registration

2. Budget Programme Description

This programme seeks to ensure the registration of all occurrences of births and deaths in the Republic of Ghana. It provides vital statistics by way of demographic data for development planning.

The Births and Deaths Unit seeks to improve its performance through recruiting, training, motivating, retaining and replacing staff with requisite competencies for effective and efficient service delivery.

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipality measures the performance of this programme.

The past data indicates actual performance while the projections are the Municipality estimate of future performance.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Births registration undertaken	Number of Births registered		1,960	3,888	3,890	3,890	3,896
Built death database register	Number of Database register built		1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INFORMATION, EDUCATION AND COMMUNICATION	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objectives of this programme are to;

- To develop human and institutional capacities for land use planning
- To promote resilient urban infrastructural development & maintenance, and basic service provision.
- To ensure sustainable development and management of the transport sector
- To accelerate the provision of affordable and safe drinking water

1. 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).

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objectives

- To enhance inclusive urbanization & capacity for settlement planning.

1. 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 2023. 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.

2. Budget Sub-Program Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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
Street Naming and Property Addressing Systems undertaken	Report of number of street named and properties numbered	1	1	2	2	2	2
Statutory Planning Committee meeting held	Number of Minutes on filed	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning	Acquisition of Movable and Immovable Assets(Land Acquisition)
Street naming and property addressing system	
Internal management of organization	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

To universal access to safe drinking water by 2030;

To improve efficiency & effectiveness of road transportation infrastructure & service; and

To 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 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing
Supervision and regulation of infrastructure development	Acquisition Of Movables And Immovable Asset
	Acquisition Of Movables And Immovable Asset

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.3 Urban Roads

1. Budget Sub-Programme Objective

- To improve efficiency and effectiveness of road transport infrastructure and services

2. Budget Sub-Programme Description

The Department of Urban Roads shall advise the Assembly on matters relating to road construction and designs in the metropolis, and also facilitate the construction, repair and maintenance of public roads and drains along streets in major settlements within the Municipality. It facilitates the implementation of policies on works and report to the Assembly.

The department assists in the preparation of tender documents for all civil works to be undertaken by the Assembly through contracts or community initiated projects.

The Department also undertakes monitoring and supervision of road projects in the Assembly to ensure value for money. The implementation is carried out with Road Fund, IGF, GoG transfer, DACF and Donor Support.

The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly.

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Repairs and maintenance of Roads	Number of km of roads constructed	10km	16km	15km	25km	25km	30km
Road Projects Supervised	Number of Projects Supervised	2	4	2	6	5	3
Organise site meetings	Number of site meetings held	12	16	23	24	25	26

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring And Evaluaton Of Programmes And Projects	Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing
Administrative and Technical Meetings	Acquisition of Movable And Immovable Asset

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitating the improvement of the environment for small scale business creation and group
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animal's diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by the BAC head, Business Development Officer as well as 23 staff of the Department of Agriculture

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To Increases access of SMEs to fin. serv

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 25 : Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Facilitating MSE access to capacity services	Number of SME trained	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

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small,Medium and Large Scale Enterprises	
Trade Development and Promotion	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

1. 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.

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.

2. 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 : Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Yield of selected crops and vegetable Improved	%						
	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 Increased	Ratio	1:3,500	1:947	1:500	1:500	1:500	1:500

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Production and acquisition of improved agriculture inputs	
Surveillance and Management of diseases and Pests	
Extension services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: Economic Development

SUB-PROGRAMME 4.3 Tourism Developments

1. Budget Sub-Programme Objective

- To Devise and implement policies to promote sustainable tourism

2. Budget Sub-Programme Description

The sub programme seeks to identify all the tourism potentials of the Municipality and develop plans to harness and develop them for tourist attractions for employment and income generation opportunities.

The sub programme delivery will be facilitated by Kassena Nankana Municipality with other stakeholders such as Ghana Tourist Board and Traditional Authorities

The sub programme will be funded by DACF and Donor support funds. The beneficiaries of these activities are citizenry within the Municipality. The sub programme will use Two (2) staff made up of GTB staff to implement operations identified. The major challenges confronting the smooth execution of this sub programme activities include lack of commitment on the part of stakeholders and the Assembly.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Tourism Promoted & Developed	Number of Tourism potential identified, developed and promoted	3	3	4	4	4	4

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development & Promotion of Tourism	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

Reduce vulnerability to climate-related events and disasters.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards.

It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To reduce vulnerability to climate-related events and disasters.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or lessen disaster in the District within the peripheral of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create awareness of hazards of disaster and underscore the role of the individual in disaster prevention.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by 16 officers from the NADMO section with funding from the GoG transfers, Common Fund and Assembly's support from the Internally Generated Fund. The sub-programme gives benefit to the entire Populace within the District. Some challenges facing the sub-programme include inadequate office space, delays in releases of funds and inadequate logistics for public education and sensitization.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity to manage and minimize disaster improved annually	Number of Officers trained for disaster prevention	40	37	36	36	36	36
	Predictive early warning systems developed	Radio and field sensitization programme by Zonal Officers	Radio and field sensitization programme by Zonal Officers	Radio and field sensitization programme by Zonal Officers	Radio and field sensitization programme by Zonal Officers	Radio and field sensitization programme by Zonal Officers	Radio and field sensitization programme by Zonal Officers
	Number bush fire volunteers trained	37	37	37	37	37	37
Supported victims of disaster	Number of victims supplied with relief items	Nil	Nil	1,783	1,425	950	500

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Green Economy activities	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

Reduce vulnerability to climate-related events and disasters.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programs would be beneficial to the entire residents in the Municipality.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of volunteers trained	20	25	30	30	30	30
Re-afforestation undertaken	Number of seedlings developed and distributed	400	1500	2000	2000	2000	3000

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy activities	
Information, Education and Communication	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

Budget Sub-Programme Objectives

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

1. 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 sub-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 sub-programme with funding from DACF, UNICEF, SC4GH Award Fund, GoG and IGF. The beneficiaries are community members and governmental agencies. The challenges are; inadequate means of transport, political interference in enforcing sanitation bye laws, inadequate household toilets, uncontrolled slaughtering of animals, poor management of liquid waste, relatively high rate of open defecation, inadequate tools & materials for cleaning etc.

2. 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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Waste management activities undertaken	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

Table 36: Budget Sub-Programme Standardized Operations and Project

Standardized Operations	Standardized Projects
Environmental, sanitation and waste management	Acquisition of Movables And Immovable Asset
Solid waste management	
Liquid waste management	

PART C: FINANCIAL INFORMATION

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	4,035,492		
140602 9.3 Incrs access of SMEs to fin. serv	0	15,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	721,398	556,397		
300102 6.1 Universal access to safe drinking water by 2030	0	284,200		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	149,718	120,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	11,000	52,400		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	15,000	684,000		
410101 Deepen political and administrative decentralisation	0	1,375,983		
410201 Improve decentralised planning	0	385,001		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	5,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	72,145	15,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,206,541		
520301 17.3 Mobilize addnal financial resources for dev.	11,282,974	24,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,935,048		
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	860,352	245,500		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	0		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	377,235	1,091,953		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	35,000		
590202 16.2 End abuse, exploitation and violence	0	10,838		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	2,800		
620102 10.2 Promote social, econ., political inclusion	832,220	4,500		

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>
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	224,762		
640101 Improve human capital development and management	77,242	61,859		
Grand Total ¢	14,399,283	14,399,283	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
365 01 01 001 29				
Central Administration, Administration (Assembly Office),	11,282,973.69	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 GOG-COMPENSATION				
From foreign governments(Current)	1,401,279.81	0.00		
1331001 Central Government - GOG Paid Salaries	1,401,279.81	0.00		
<i>Output</i> 0002 RATE				
Property income [GFS]	97,108.80	0.00	0.00	0.00
1412009 Comm. Mast Permit	36,008.00	0.00	0.00	0.00
1412022 Property Rate	61,100.80	0.00	0.00	0.00
Sales of goods and services	4,161.60	0.00	0.00	0.00
1423002 Livestock / Kraals	4,161.60	0.00	0.00	0.00
<i>Output</i> 0003 LAND				
Property income [GFS]	8,323.20	0.00	0.00	0.00
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
Sales of goods and services	37,454.40	0.00	0.00	0.00
1422094 Permanent Residential Permit	37,454.40	0.00	0.00	0.00
<i>Output</i> 0004 FEE				
Sales of goods and services	107,435.12	0.00	0.00	0.00
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	4,161.60	0.00	0.00	0.00
1423010 Export of Commodities	42,098.00	0.00	0.00	0.00
1423011 Marriage Registration	416.16	0.00	0.00	0.00
1423015 On-Street Parking Fees	1,165.24	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
<i>Output</i> 0005 FINES				
Fines, penalties, and forfeits	22,056.48	0.00	0.00	0.00
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
<i>Output</i> 0006 LICENCES/PERMITS				
Property income [GFS]	75,123.00	0.00	0.00	0.00
1413006 Development Levy	75,123.00	0.00	0.00	0.00
Sales of goods and services	137,675.84	0.00	0.00	0.00
1422001 Breweries/Distilleries	4,161.60	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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422007 Liquor License	832.32	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	5,826.24	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
1422038 Dress Makers/Tailor Services	1,664.64	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
1422049 Fitters	832.32	0.00	0.00	0.00
1422051 Millers	832.32	0.00	0.00	0.00
1422052 Mechanics & Repairers	416.16	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
1422199 Dog Licence	416.16	0.00	0.00	0.00
1423078 Business registration	24,143.36	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
Output 0007 RENT				
Property income [GFS]	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
Output 0008 INVESTMENT				
Property income [GFS]	6,658.56	0.00	0.00	0.00
1415008 Investment Income	6,658.56	0.00	0.00	0.00
Output 0009 GRANTS				
From foreign governments(Current)	4,294,514.28	0.00	0.00	0.00
1311018 World Bank	4,294,514.28	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>		<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
From foreign governments(Current)		5,041,992.48	0.00	0.00	0.00
1331002	DACF - Assembly	2,740,512.48	0.00	0.00	0.00
1331003	DACF - MP	474,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	25,180.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,756,441.00	0.00	0.00	0.00
365 04 02 001 29		860,351.88	0.00	0.00	0.00
Health, Environmental Health Unit,					
<i>Objective</i> 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					
<i>Output</i> 0001 GOG-COMPENSATION					
From foreign governments(Current)		860,351.88	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	860,351.88	0.00	0.00	0.00
365 06 00 001 29		721,397.80	0.00	0.00	0.00
Agriculture, ,					
<i>Objective</i> 150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prdcrs 4 vlue additr					
<i>Output</i> 0001 GOG-COMPENSATION					
From foreign governments(Current)		588,200.56	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	588,200.56	0.00	0.00	0.00
<i>Output</i> 0002 MAG					
From foreign governments(Current)		118,197.24	0.00	0.00	0.00
1331008	Other Donors Support Transfers	118,197.24	0.00	0.00	0.00
<i>Output</i> 0003 GOG-GOODS & SERVICES					
From foreign governments(Current)		15,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
365 07 02 001 29		149,718.04	0.00	0.00	0.00
Physical Planning, Town and Country Planning,					
<i>Objective</i> 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning					
<i>Output</i> 0001 GOG-COMPENSATION					
From foreign governments(Current)		136,718.04	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	136,718.04	0.00	0.00	0.00
<i>Output</i> 0002 GOG-GOODS & SERVICES					
From foreign governments(Current)		13,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	13,000.00	0.00	0.00	0.00
365 08 01 001 29		832,219.84	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,					
<i>Objective</i> 620102 10.2 Promote social, econ., political inclusion					
<i>Output</i> 0001 GOG-COMPENSATION					
From foreign governments(Current)		556,319.84	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	556,319.84	0.00	0.00	0.00
<i>Output</i> 0002 GOG-GOODS AND SERVICES					
From foreign governments(Current)		12,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	12,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<i>Output</i> 0004 PWD-CF				
From foreign governments(Current)	228,900.00	0.00	0.00	0.00
1331002 DACF - Assembly	228,900.00	0.00	0.00	0.00
<i>Output</i> 0005 UNICEF CP- 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
365 10 01 001 29	377,234.52	0.00	0.00	0.00
Works, Office of Departmental Head,				
<i>Objective</i> 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.				
<i>Output</i> 0001 GOG-COMPENSATION				
From foreign governments(Current)	377,234.52	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	359,234.52	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	18,000.00	0.00	0.00	0.00
365 15 00 001 29	11,000.00	0.00	0.00	0.00
Disaster Prevention, ,				
<i>Objective</i> 380102 1.5 Reduce vulnerability to climate-related events and disasters				
<i>Output</i> 0002				
From foreign governments(Current)	11,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	11,000.00	0.00	0.00	0.00
365 16 00 001 29	15,000.00	0.00	0.00	0.00
Urban Roads, ,				
<i>Objective</i> 390101 Improve efficiency & effectiveness of road transp't infrasture & serv				
<i>Output</i> 0001 GOG-GOODS AND SERVICES				
From foreign governments(Current)	15,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
365 18 01 001 29	77,242.16	0.00	0.00	0.00
Human Resource, Human Resource, Human Resource Management				
<i>Objective</i> 640101 Improve human capital development and management				
<i>Output</i> 0001 GOG-COMPENSATION				
From foreign governments(Current)	69,242.16	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	69,242.16	0.00	0.00	0.00
<i>Output</i> 0002 GOG-GOODS&SERVICES				
From foreign governments(Current)	8,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	8,000.00	0.00	0.00	0.00
365 19 01 001 29	72,145.04	0.00	0.00	0.00
Statistics, Statistics, Statistics				
<i>Objective</i> 510302 17.18 Enhance capacity for high-quality, timely and reliable data				
<i>Output</i> 0001 GOG-COMPENSATION				
From foreign governments(Current)	64,145.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	64,145.04	0.00	0.00	0.00
<i>Output</i> 0002 GOG-GOODS & SERVICES				
From foreign governments(Current)	8,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1331009	Goods and Services- Decentralised Department	8,000.00	0.00	0.00	0.00
Grand Total		14,399,282.97	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kassena-Nankana Municipal Assembly - Navrongo	0	0	0	14,399,283	4,075,847	4,075,847
Management and Administration	0	0	0	3,396,510	1,550,014	1,550,014
	0	0	0	0	0	0
	0	0	0	1,575,847	1,550,014	1,550,014
	0	0	0	420,725	0	0
	0	0	0	89,000	0	0
	0	0	0	1,060,578	0	0
	0	0	0	204,501	0	0
	0	0	0	45,859	0	0
Social Services Delivery	0	0	0	7,114,670	1,430,838	1,430,838
	0	0	0	0	0	0
	0	0	0	1,428,672	1,430,838	1,430,838
	0	0	0	14,500	0	0
	0	0	0	120,000	0	0
	0	0	0	1,278,144	0	0
	0	0	0	228,900	0	0
	0	0	0	35,000	0	0
	0	0	0	2,627,014	0	0
	0	0	0	1,382,441	0	0
Infrastructure Delivery and Management	0	0	0	2,676,105	500,912	500,912
	0	0	0	0	0	0
	0	0	0	541,953	500,912	500,912
	0	0	0	104,962	0	0
	0	0	0	265,000	0	0
	0	0	0	277,190	0	0
	0	0	0	1,113,000	0	0
	0	0	0	374,000	0	0
Economic Development	0	0	0	1,159,598	594,083	594,083
	0	0	0	0	0	0
	0	0	0	603,201	594,083	594,083
	0	0	0	3,000	0	0
	0	0	0	85,200	0	0
	0	0	0	118,197	0	0
	0	0	0	350,000	0	0
Environmental and Sanitation Management	0	0	0	52,400	0	0
	0	0	0	11,000	0	0
	0	0	0	2,000	0	0
	0	0	0	39,400	0	0

Expenditure by Programme and Source of Funding**In GH¢**

Economic Classification	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	14,399,283	4,075,847	4,075,847

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kassena-Nankana Municipal Assembly - Navrongo	0	0	0	14,399,283	4,075,847	4,075,847
Management and Administration	0	0	0	3,396,510	1,550,014	1,550,014
SP1.1: General Administration	0	0	0	2,606,085	1,415,293	1,415,293
21 Compensation of employees [GFS]	0	0	0	1,401,280	1,415,293	1,415,293
211 Wages and salaries [GFS]	0	0	0	1,240,071	1,252,471	1,252,471
21110 Established Position	0	0	0	1,168,301	1,179,984	1,179,984
21112 Wages and salaries in cash [GFS]	0	0	0	71,770	72,488	72,488
212 Social contributions [GFS]	0	0	0	161,209	162,821	162,821
21210 Actual social contributions [GFS]	0	0	0	161,209	162,821	162,821
22 Use of goods and services	0	0	0	973,640	0	0
221 Use of goods and services	0	0	0	973,640	0	0
22101 Materials - Office Supplies	0	0	0	298,180	0	0
22102 Utilities	0	0	0	55,560	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	336,400	0	0
22106 Repairs - Maintenance	0	0	0	60,900	0	0
22107 Training - Seminars - Conferences	0	0	0	117,400	0	0
22108 Consulting Services	0	0	0	56,000	0	0
22109 Special Services	0	0	0	42,000	0	0
22111 Other Charges - Fees	0	0	0	2,000	0	0
28 Other expense	0	0	0	231,165	0	0
282 Miscellaneous other expense	0	0	0	231,165	0	0
28210 General Expenses	0	0	0	231,165	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	24,000	0	0
22 Use of goods and services	0	0	0	24,000	0	0
221 Use of goods and services	0	0	0	24,000	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	4,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	464,146	64,786	64,786
21 Compensation of employees [GFS]	0	0	0	64,145	64,786	64,786
211 Wages and salaries [GFS]	0	0	0	56,766	57,333	57,333
21110 Established Position	0	0	0	56,766	57,333	57,333
212 Social contributions [GFS]	0	0	0	7,380	7,453	7,453
21210 Actual social contributions [GFS]	0	0	0	7,380	7,453	7,453
22 Use of goods and services	0	0	0	193,500	0	0
221 Use of goods and services	0	0	0	193,500	0	0
22101 Materials - Office Supplies	0	0	0	4,500	0	0
22102 Utilities	0	0	0	1,000	0	0
22105 Travel - Transport	0	0	0	77,500	0	0
22107 Training - Seminars - Conferences	0	0	0	110,500	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	206,501	0	0
282 Miscellaneous other expense	0	0	0	206,501	0	0
28210 General Expenses	0	0	0	206,501	0	0
SP1.4: Legislative Oversight	0	0	0	171,178	0	0
22 Use of goods and services	0	0	0	171,178	0	0
221 Use of goods and services	0	0	0	171,178	0	0
22105 Travel - Transport	0	0	0	15,600	0	0
22107 Training - Seminars - Conferences	0	0	0	151,578	0	0
22109 Special Services	0	0	0	4,000	0	0
SP1.5: Human Resource Management	0	0	0	131,101	69,935	69,935
21 Compensation of employees [GFS]	0	0	0	69,242	69,935	69,935
211 Wages and salaries [GFS]	0	0	0	61,276	61,889	61,889
21110 Established Position	0	0	0	61,276	61,889	61,889
212 Social contributions [GFS]	0	0	0	7,966	8,046	8,046
21210 Actual social contributions [GFS]	0	0	0	7,966	8,046	8,046
22 Use of goods and services	0	0	0	61,859	0	0
221 Use of goods and services	0	0	0	61,859	0	0
22101 Materials - Office Supplies	0	0	0	4,700	0	0
22102 Utilities	0	0	0	700	0	0
22105 Travel - Transport	0	0	0	600	0	0
22107 Training - Seminars - Conferences	0	0	0	55,859	0	0
Social Services Delivery	0	0	0	7,114,670	1,430,838	1,430,838
SP2.1 Education, youth & Sports Services	0	0	0	2,206,541	0	0
22 Use of goods and services	0	0	0	144,500	0	0
221 Use of goods and services	0	0	0	144,500	0	0
22101 Materials - Office Supplies	0	0	0	9,500	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	85,000	0	0
28 Other expense	0	0	0	139,599	0	0
282 Miscellaneous other expense	0	0	0	139,599	0	0
28210 General Expenses	0	0	0	139,599	0	0
31 Non Financial Assets	0	0	0	1,922,441	0	0
311 Fixed assets	0	0	0	1,922,441	0	0
31112 Nonresidential buildings	0	0	0	1,462,441	0	0
31131 Infrastructure Assets	0	0	0	460,000	0	0
SP2.2 Public Health Services and Management	0	0	0	2,963,058	0	0
22 Use of goods and services	0	0	0	26,000	0	0
221 Use of goods and services	0	0	0	26,000	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	1,000	0	0
22107 Training - Seminars - Conferences	0	0	0	25,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	136,010	0	0
282 Miscellaneous other expense	0	0	0	136,010	0	0
28210 General Expenses	0	0	0	136,010	0	0
31 Non Financial Assets	0	0	0	2,801,048	0	0
311 Fixed assets	0	0	0	2,801,048	0	0
31111 Dwellings	0	0	0	15,165	0	0
31112 Nonresidential buildings	0	0	0	2,785,883	0	0
SP2.3 Social Welfare and Community Development	0	0	0	834,220	561,883	561,883
21 Compensation of employees [GFS]	0	0	0	556,320	561,883	561,883
211 Wages and salaries [GFS]	0	0	0	492,318	497,242	497,242
21110 Established Position	0	0	0	492,318	497,242	497,242
212 Social contributions [GFS]	0	0	0	64,001	64,641	64,641
21210 Actual social contributions [GFS]	0	0	0	64,001	64,641	64,641
22 Use of goods and services	0	0	0	64,700	0	0
221 Use of goods and services	0	0	0	64,700	0	0
22101 Materials - Office Supplies	0	0	0	26,862	0	0
22102 Utilities	0	0	0	2,000	0	0
22105 Travel - Transport	0	0	0	11,500	0	0
22107 Training - Seminars - Conferences	0	0	0	24,338	0	0
28 Other expense	0	0	0	213,200	0	0
282 Miscellaneous other expense	0	0	0	213,200	0	0
28210 General Expenses	0	0	0	213,200	0	0
SP2.4 Birth and Death Registration Services	0	0	0	5,000	0	0
22 Use of goods and services	0	0	0	5,000	0	0
221 Use of goods and services	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,105,852	868,955	868,955
21 Compensation of employees [GFS]	0	0	0	860,352	868,955	868,955
211 Wages and salaries [GFS]	0	0	0	761,373	768,987	768,987
21110 Established Position	0	0	0	761,373	768,987	768,987
212 Social contributions [GFS]	0	0	0	98,979	99,968	99,968
21210 Actual social contributions [GFS]	0	0	0	98,979	99,968	99,968
22 Use of goods and services	0	0	0	214,500	0	0
221 Use of goods and services	0	0	0	214,500	0	0
22101 Materials - Office Supplies	0	0	0	7,000	0	0
22102 Utilities	0	0	0	167,000	0	0
22103 General Cleaning	0	0	0	4,000	0	0
22105 Travel - Transport	0	0	0	2,000	0	0
22107 Training - Seminars - Conferences	0	0	0	34,500	0	0
28 Other expense	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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	27,000	0	0
311 Fixed assets	0	0	0	27,000	0	0
31121 Transport equipment	0	0	0	27,000	0	0
Infrastructure Delivery and Management	0	0	0	2,676,105	500,912	500,912
SP3.1 Physical and Spatial Planning Development	0	0	0	256,718	138,085	138,085
21 Compensation of employees [GFS]	0	0	0	136,718	138,085	138,085
211 Wages and salaries [GFS]	0	0	0	120,989	122,199	122,199
21110 Established Position	0	0	0	120,989	122,199	122,199
212 Social contributions [GFS]	0	0	0	15,729	15,886	15,886
21210 Actual social contributions [GFS]	0	0	0	15,729	15,886	15,886
22 Use of goods and services	0	0	0	60,000	0	0
221 Use of goods and services	0	0	0	60,000	0	0
22101 Materials - Office Supplies	0	0	0	21,000	0	0
22105 Travel - Transport	0	0	0	9,000	0	0
22106 Repairs - Maintenance	0	0	0	25,000	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
31 Non Financial Assets	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
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,419,387	362,827	362,827
21 Compensation of employees [GFS]	0	0	0	359,235	362,827	362,827
211 Wages and salaries [GFS]	0	0	0	317,907	321,086	321,086
21110 Established Position	0	0	0	317,907	321,086	321,086
212 Social contributions [GFS]	0	0	0	41,328	41,741	41,741
21210 Actual social contributions [GFS]	0	0	0	41,328	41,741	41,741
22 Use of goods and services	0	0	0	69,190	0	0
221 Use of goods and services	0	0	0	69,190	0	0
22101 Materials - Office Supplies	0	0	0	15,696	0	0
22105 Travel - Transport	0	0	0	27,794	0	0
22106 Repairs - Maintenance	0	0	0	24,200	0	0
22107 Training - Seminars - Conferences	0	0	0	1,500	0	0
31 Non Financial Assets	0	0	0	1,990,962	0	0
311 Fixed assets	0	0	0	1,990,962	0	0
31111 Dwellings	0	0	0	0	0	0
31112 Nonresidential buildings	0	0	0	358,000	0	0
31113 Other structures	0	0	0	1,019,000	0	0
31122 Other machinery and equipment	0	0	0	353,962	0	0
31131 Infrastructure Assets	0	0	0	260,000	0	0
Economic Development	0	0	0	1,159,598	594,083	594,083
SP4.1 Trade, Tourism and Industrial Development	0	0	0	15,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	13,000	0	0
221 Use of goods and services	0	0	0	13,000	0	0
22101 Materials - Office Supplies	0	0	0	4,000	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	6,000	0	0
28 Other expense	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	1,144,598	594,083	594,083
21 Compensation of employees [GFS]	0	0	0	588,201	594,083	594,083
211 Wages and salaries [GFS]	0	0	0	520,531	525,737	525,737
21110 Established Position	0	0	0	520,531	525,737	525,737
212 Social contributions [GFS]	0	0	0	67,669	68,346	68,346
21210 Actual social contributions [GFS]	0	0	0	67,669	68,346	68,346
22 Use of goods and services	0	0	0	159,197	0	0
221 Use of goods and services	0	0	0	159,197	0	0
22101 Materials - Office Supplies	0	0	0	42,500	0	0
22102 Utilities	0	0	0	4,267	0	0
22105 Travel - Transport	0	0	0	86,114	0	0
22107 Training - Seminars - Conferences	0	0	0	26,316	0	0
28 Other expense	0	0	0	3,800	0	0
282 Miscellaneous other expense	0	0	0	3,800	0	0
28210 General Expenses	0	0	0	3,800	0	0
31 Non Financial Assets	0	0	0	393,400	0	0
311 Fixed assets	0	0	0	393,400	0	0
31121 Transport equipment	0	0	0	43,400	0	0
31131 Infrastructure Assets	0	0	0	350,000	0	0
Environmental and Sanitation Management	0	0	0	52,400	0	0
SP5.1 Disaster Prevention and Management	0	0	0	43,000	0	0
22 Use of goods and services	0	0	0	43,000	0	0
221 Use of goods and services	0	0	0	43,000	0	0
22107 Training - Seminars - Conferences	0	0	0	43,000	0	0
SP5.2 Natural Resource Conservation and Management	0	0	0	9,400	0	0
22 Use of goods and services	0	0	0	9,400	0	0
221 Use of goods and services	0	0	0	9,400	0	0
22105 Travel - Transport	0	0	0	2,000	0	0
22107 Training - Seminars - Conferences	0	0	0	7,400	0	0
Grand Total	0	0	0	14,399,283	4,075,847	4,075,847

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Kassena-Nankana Municipal Assembly - Navrongo	4,035,492	2,080,258	1,259,434	7,375,185	0	456,225	88,962	545,187	0	0	0	403,557	5,846,455	6,250,012	14,399,283
Management and Administration	1,534,667	1,190,758	0	2,725,425	0	420,725	0	420,725	0	0	0	250,360	0	250,360	3,396,510
Central Administration	1,401,280	1,123,758	0	2,525,038	0	408,725	0	408,725	0	0	0	228,501	0	228,501	3,162,264
Administration (Assembly Office)	1,401,280	1,123,758	0	2,525,038	0	408,725	0	408,725	0	0	0	228,501	0	228,501	3,162,264
Finance	0	16,000	0	16,000	0	8,000	0	8,000	0	0	0	0	0	0	24,000
Finance	0	16,000	0	16,000	0	8,000	0	8,000	0	0	0	0	0	0	24,000
Human Resource	69,242	38,000	0	107,242	0	2,000	0	2,000	0	0	0	21,859	0	21,859	131,101
Human Resource	69,242	38,000	0	107,242	0	2,000	0	2,000	0	0	0	21,859	0	21,859	131,101
Statistics	64,145	13,000	0	77,145	0	2,000	0	2,000	0	0	0	0	0	0	79,145
Statistics	64,145	13,000	0	77,145	0	2,000	0	2,000	0	0	0	0	0	0	79,145
Social Services Delivery	1,416,672	669,109	741,034	2,826,815	0	14,500	0	14,500	0	0	0	35,000	4,009,455	4,044,455	7,114,670
Education, Youth and Sports	0	278,099	170,000	448,099	0	6,000	0	6,000	0	0	0	0	1,752,441	1,752,441	2,206,541
Office of Departmental Head	0	278,099	0	278,099	0	6,000	0	6,000	0	0	0	0	0	0	284,099
Education	0	0	170,000	170,000	0	0	0	0	0	0	0	0	1,752,441	1,752,441	1,922,441
Health	860,352	374,010	571,034	1,805,396	0	6,500	0	6,500	0	0	0	0	2,257,014	2,257,014	4,068,910
Office of District Medical Officer of Health	0	160,010	544,034	704,044	0	2,000	0	2,000	0	0	0	0	2,257,014	2,257,014	2,963,058
Environmental Health Unit	860,352	214,000	27,000	1,101,352	0	4,500	0	4,500	0	0	0	0	0	0	1,105,852
Social Welfare & Community Development	556,320	12,000	0	568,320	0	2,000	0	2,000	0	0	0	35,000	0	35,000	834,220
Office of Departmental Head	556,320	2,000	0	558,320	0	0	0	0	0	0	0	0	0	0	560,820
Social Welfare	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	238,400
Community Development	0	0	0	0	0	0	0	0	0	0	0	35,000	0	35,000	35,000
Birth and Death	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Birth and Death	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Infrastructure Delivery and Management	495,953	113,190	475,000	1,084,143	0	16,000	88,962	104,962	0	0	0	0	1,487,000	1,487,000	2,676,105
Physical Planning	136,718	48,000	60,000	244,718	0	12,000	0	12,000	0	0	0	0	0	0	256,718
Office of Departmental Head	136,718	0	0	136,718	0	0	0	0	0	0	0	0	0	0	136,718
Town and Country Planning	0	48,000	60,000	108,000	0	12,000	0	12,000	0	0	0	0	0	0	120,000

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Works	359,235	50,190	310,000	719,425	0	4,000	88,962	92,962	0	0	0	0	923,000	923,000	1,735,387	
Office of Departmental Head	359,235	25,990	0	385,225	0	4,000	0	4,000	0	0	0	0	0	0	389,225	
Public Works	0	0	310,000	310,000	0	0	88,962	88,962	0	0	0	0	663,000	663,000	1,061,962	
Water	0	24,200	0	24,200	0	0	0	0	0	0	0	0	260,000	260,000	284,200	
Urban Roads	0	15,000	105,000	120,000	0	0	0	0	0	0	0	0	564,000	564,000	684,000	
	0	15,000	105,000	120,000	0	0	0	0	0	0	0	0	564,000	564,000	684,000	
Economic Development	588,201	56,800	43,400	688,401	0	3,000	0	3,000	0	0	0	118,197	350,000	468,197	1,159,598	
Agriculture	588,201	41,800	43,400	673,401	0	3,000	0	3,000	0	0	0	118,197	350,000	468,197	1,144,598	
	588,201	41,800	43,400	673,401	0	3,000	0	3,000	0	0	0	118,197	350,000	468,197	1,144,598	
Trade, Industry and Tourism	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000	
Trade	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000	
Environmental and Sanitation Management	0	50,400	0	50,400	0	2,000	0	2,000	0	0	0	0	0	0	52,400	
Disaster Prevention	0	50,400	0	50,400	0	2,000	0	2,000	0	0	0	0	0	0	52,400	
	0	50,400	0	50,400	0	2,000	0	2,000	0	0	0	0	0	0	52,400	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					1,426,460
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration Administration (Assembly Office)_ Upper East						
Location Code	0903001	Kassena/Nankana East - Navrongo						

Compensation of employees [GFS]								1,401,280
Objective	000000	Compensation of Employees						1,401,280
Program	91001	Management and Administration						1,401,280
Sub-Program	91001001	SP1.1: General Administration						1,401,280
Operation	000000		0.0	0.0	0.0			1,401,280

Wages and salaries [GFS]								1,240,071
2111001	Established Post							1,168,301
2111213	Watchman Allowance							6,418
2111227	Clothing Allowance							5,242
2111233	Entertainment Allowance							5,242
2111234	Fuel Allowance							19,606
2111236	Housing Subsidy/Allowance							12,684
2111245	Domestic Servants Allowance							16,531
2111247	Utility Allowance							6,048
Social contributions [GFS]								161,209
2121001	13 Percent SSF Contribution							161,209

Use of goods and services								25,180
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
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			25,180

Use of goods and services								25,180
2210102	Office Facilities, Supplies and Accessories							25,180

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			408,725
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration Administration (Assembly Office)_ Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				

Use of goods and services						387,560
Objective	410101	Deepen political and administrative decentralisation				384,060
Program	91001	Management and Administration				384,060
Sub-Program	91001001	SP1.1: General Administration				346,460
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	280,760

Use of goods and services						280,760
	2210111	Other Office Materials and Consumables				4,000
	2210201	Electricity charges				28,000
	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				82,000
	2210511	Local travel cost				42,000
	2210512	Mileage Allowance				14,000
	2210706	Library and Subscription				2,000
	2210708	Refreshments				18,000
	2210801	Local Consultants Fees (Companies)				36,000
	2210806	Local Consultants Commission (Individuals)				20,000
	2211101	Bank Charges				2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000

Use of goods and services						15,000
	2210101	Printed Material and Stationery				15,000
Operation	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	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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		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							37,600
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		37,600
		Use of goods and services							37,600
		2210509	Other Travel and Transportation						15,600
		2210709	Seminars/Conferences/Workshops - Domestic						18,000
		2210906	Unit Committee/T. C. M. Allow						4,000
Objective	410201	Improve decentralised planning							3,500
Program	91001	Management and Administration							3,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							3,500
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
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0		2,000
		Use of goods and services							2,000
		2210709	Seminars/Conferences/Workshops - Domestic						2,000
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	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0		2,400
		Miscellaneous other expense							2,400
		2821010	Contributions						2,400
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				89,000
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	89,000
Objective	410101	Deepen political and administrative decentralisation					89,000
Program	91001	Management and Administration					89,000
Sub-Program	91001001	SP1.1: General Administration					89,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		89,000
Miscellaneous other expense							89,000
2821010 Contributions							89,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	1,009,578
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration Administration (Assembly Office)_ Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					

							Use of goods and services	888,578
Objective	410101	Deepen political and administrative decentralisation					711,578	
Program	91001	Management and Administration					711,578	
Sub-Program	91001001	SP1.1: General Administration					578,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		32,000	
		Use of goods and services					32,000	
		2210708 Refreshments					32,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		82,000	
		Use of goods and services					82,000	
		2210101 Printed Material and Stationery					82,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		4,000	
		Use of goods and services					4,000	
		2210711 Public Education and Sensitization					4,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		24,000	
		Use of goods and services					24,000	
		2210102 Office Facilities, Supplies and Accessories					24,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		2210711 Public Education and Sensitization					10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000	
		Use of goods and services					40,000	
		2210902 Official Celebrations					40,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		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	1.0	1.0	1.0		86,000	
		Use of goods and services					86,000	
		2210502 Maintenance and Repairs - Official Vehicles					60,000	
		2210602 Repairs of Residential Buildings					18,000	
		2210606 Maintenance of General Equipment					8,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0		254,000	
		Use of goods and services					254,000	
		2210103 Refreshment Items					120,000	
		2210503 Fuel and Lubricants - Official Vehicles					125,000	
		2210711 Public Education and Sensitization					9,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		17,000	
		Use of goods and services					17,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210614	Traditional Authority Property					17,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
Sub-Program	91001004	SP1.4: Legislative Oversight					133,578
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		133,578
		Use of goods and services					133,578
	2210709	Seminars/Conferences/Workshops - Domestic					73,578
	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	1.0	1.0	1.0		70,000
		Use of goods and services					70,000
	2210511	Local travel cost					70,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		47,000
		Use of goods and services					47,000
	2210709	Seminars/Conferences/Workshops - Domestic					47,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
	2210709	Seminars/Conferences/Workshops - Domestic					60,000
Other expense							121,000
Objective	410101	Deepen political and administrative decentralisation					121,000
Program	91001	Management and Administration					121,000
Sub-Program	91001001	SP1.1: General Administration					121,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	2821010	Contributions					5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		98,000
		Miscellaneous other expense					98,000
	2821010	Contributions					98,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		18,000
		Miscellaneous other expense					18,000
	2821001	Insurance and compensation					18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				204,501
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							204,501
Objective	410201	Improve decentralised planning					204,501
Program	91001	Management and Administration					204,501
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					204,501
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		204,501
Miscellaneous other expense							204,501
2821010 Contributions							204,501
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				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					
Use of goods and services							24,000
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
Total Cost Centre							3,162,264

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			8,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3650200001	Kassena-Nankana Municipal Assembly - Navrongo_Finance	Upper East			
Location Code	0903001	Kassena/Nankana East - Navrongo				
Use of goods and services						8,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	4,000
Use of goods and services						4,000
2210503 Fuel and Lubricants - Official Vehicles						4,000
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	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		<i>Total By Fund Source</i>			16,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3650200001	Kassena-Nankana Municipal Assembly - Navrongo_Finance	Upper East			
Location Code	0903001	Kassena/Nankana East - Navrongo				
Use of goods and services						16,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				16,000
Program	91001	Management and Administration				16,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				16,000
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

<i>Total Cost Centre</i>	24,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fund Source			6,000
Function Code	70980	Education n.e.c				
Organisation	3650301001	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
Use of goods and services						6,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				6,000
Program	91006	Social Services Delivery				6,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				6,000
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	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

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			60,000
Function Code	70980	Education n.e.c				
Organisation	3650301001	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
Other expense						60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821010 Contributions						30,000
2821019 Scholarship and Bursaries						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				218,099
Function Code	70980	Education n.e.c					
Organisation	3650301001	Kassena-Nankana Municipal Assembly - Navrongo_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					

Use of goods and services							138,500
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					138,500
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Program	91006	Social Services Delivery					138,500
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					138,500
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		7,500
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Use of goods and services							7,500
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2210102 Office Facilities, Supplies and Accessories							7,500
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		85,000
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Use of goods and services							85,000
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2210902 Official Celebrations							85,000
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Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
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2210503 Fuel and Lubricants - Official Vehicles							4,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
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2210709 Seminars/Conferences/Workshops - Domestic							4,000
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Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		24,000
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Use of goods and services							24,000
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2210301 Cleaning Materials							20,000
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2210711 Public Education and Sensitization							4,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210503 Fuel and Lubricants - Official Vehicles							5,000
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2210511 Local travel cost							5,000
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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		4,000
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Use of goods and services							4,000
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2210711 Public Education and Sensitization							4,000
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Other expense							79,599
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					79,599
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Program	91006	Social Services Delivery					79,599
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					79,599
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		12,000
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Miscellaneous other expense							12,000
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2821008 Awards and Rewards							12,000
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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		67,599
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Miscellaneous other expense	67,599
2821019 Scholarship and Bursaries	67,599
<i>Total Cost Centre</i>	284,099

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521				Total By Fund Source	370,000
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				
Non Financial Assets						370,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				370,000
Program	91006	Social Services Delivery				370,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				370,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	370,000
Fixed assets						370,000
	3111205	School Buildings				370,000
Total Cost Centre						370,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				170,000
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					
Non Financial Assets							170,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					170,000
Program	91006	Social Services Delivery					170,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000	
Fixed assets							60,000
	3113108	Furniture and Fittings					60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	110,000	
Fixed assets							110,000
	3111256	WIP - School Buildings					110,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,382,441
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					
Non Financial Assets							1,382,441
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,382,441
Program	91006	Social Services Delivery					1,382,441
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,382,441
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,382,441	
Fixed assets							1,382,441
	3111205	School Buildings					982,441
	3113108	Furniture and Fittings					400,000
Total Cost Centre							1,552,441

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	2,000
Organisation	3650401001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

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

Use of goods and services		2,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210711	Public Education and Sensitization	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70721	General Medical services (IS)	60,000
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	60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		60,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	60,000

Miscellaneous other expense		60,000
2821010	Contributions	60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				644,044
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							76,010
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000
Operation	910118	910118 - Covid-19 Related reliefs	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		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					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

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

						Non Financial Assets	544,034
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					544,034
Program	91006	Social Services Delivery					544,034
Sub-Program	91006002	SP2.2 Public Health Services and Management					544,034
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	544,034
Fixed assets							544,034
	3111103	Bungalows/Flats					15,165
	3111204	Office Buildings					193,869
	3111207	Health Centres					335,000

Amount (GHe)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13521						Total By Fund Source
Function Code	70721	General Medical services (IS)					2,257,014
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	2,257,014
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,257,014
Program	91006	Social Services Delivery					2,257,014
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,257,014
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	2,257,014
Fixed assets							2,257,014
	3111207	Health Centres					2,257,014
						Total Cost Centre	2,963,058

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	860,352
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_ Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Compensation of employees [GFS]	860,352
Objective	000000	Compensation of Employees		860,352
Program	91006	Social Services Delivery		860,352
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		860,352
Operation	000000		0.0 0.0 0.0	860,352

Wages and salaries [GFS]		761,373
2111001	Established Post	761,373
Social contributions [GFS]		98,979
2121001	13 Percent SSF Contribution	98,979

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	4,500
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	4,500
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	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	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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source 241,000
Function Code	70740	Public health services						
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_ Upper East						
Location Code	0903001	Kassena/Nankana East - Navrongo						

Use of goods and services								210,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						210,000
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Program	91006	Social Services Delivery						210,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						210,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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2210101 Printed Material and Stationery								2,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
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2210301 Cleaning Materials								4,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			30,000
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Use of goods and services								30,000
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2210711 Public Education and Sensitization								30,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
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2210120 Purchase of Petty Tools/Implements								5,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			16,000
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Use of goods and services								16,000
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2210205 Sanitation Charges								14,000
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2210709 Seminars/Conferences/Workshops - Domestic								2,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			133,000
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Use of goods and services								133,000
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2210205 Sanitation Charges								133,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
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2210205 Sanitation Charges								20,000
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Other expense								4,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						4,000
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Program	91006	Social Services Delivery						4,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						4,000
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Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0			4,000
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Miscellaneous other expense								4,000
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2821010 Contributions								4,000
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Non Financial Assets								27,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						27,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	603,201
Function Code	70421	Agriculture cs					
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo	Agriculture	Upper East			
Location Code	0903001	Kassena/Nankana East - Navrongo					

Compensation of employees [GFS] 588,201

Objective	000000	Compensation of Employees					588,201
Program	91008	Economic Development					588,201
Sub-Program	91008002	SP4.2 Agricultural Services and Management					588,201
Operation	000000		0.0	0.0	0.0		588,201

Wages and salaries [GFS]							520,531
2111001	Established Post						520,531
Social contributions [GFS]							67,669
2121001	13 Percent SSF Contribution						67,669

Use of goods and services 15,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,230

Use of goods and services							5,230
2210201	Electricity charges						767
2210502	Maintenance and Repairs - Official Vehicles						4,463

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		600
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Use of goods and services							600
2210101	Printed Material and Stationery						600

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		1,500
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Use of goods and services							1,500
2210102	Office Facilities, Supplies and Accessories						1,500

Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		2,000
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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		600
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Use of goods and services							600
2210709	Seminars/Conferences/Workshops - Domestic						600

Operation	910301	910301 - Extension Services	1.0	1.0	1.0		2,200
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Use of goods and services							2,200
2210709	Seminars/Conferences/Workshops - Domestic						2,200

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		400
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Use of goods and services							400
2210711	Public Education and Sensitization						400

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,470
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Use of goods and services						2,470
2210503		Fuel and Lubricants - Official Vehicles				500
2210711		Public Education and Sensitization				1,970

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,000
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 3,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				3,000
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Program	91008	Economic Development				3,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management				3,000
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
2210711		Public Education and Sensitization				2,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,000
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Use of goods and services						1,000
2210711		Public Education and Sensitization				1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	70,200
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 prducrs 4 vlue additn						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							3,800	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						3,800
Program	91008	Economic Development						3,800
Sub-Program	91008002	SP4.2 Agricultural Services and Management						3,800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	3,800
Miscellaneous other expense							3,800	
2821008 Awards and Rewards							400	
2821010 Contributions							3,400	
Non Financial Assets							43,400	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						43,400
Program	91008	Economic Development						43,400
Sub-Program	91008002	SP4.2 Agricultural Services and Management						43,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	43,400
Fixed assets							43,400	
3112105 Motor Bike, bicycles etc							43,400	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			118,197
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						118,197
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				118,197
Program	91008	Economic Development				118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management				118,197
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,850
Use of goods and services						15,850
2210201 Electricity charges						2,500
2210202 Water						1,000
2210502 Maintenance and Repairs - Official Vehicles						12,350
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,500
Use of goods and services						8,500
2210101 Printed Material and Stationery						8,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	500
Use of goods and services						500
2210709 Seminars/Conferences/Workshops - Domestic						500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210102 Office Facilities, Supplies and Accessories						12,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	1,400
Use of goods and services						1,400
2210709 Seminars/Conferences/Workshops - Domestic						1,400
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	62,145
Use of goods and services						62,145
2210503 Fuel and Lubricants - Official Vehicles						25,800
2210511 Local travel cost						36,345
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	8,456
Use of goods and services						8,456
2210511 Local travel cost						756
2210709 Seminars/Conferences/Workshops - Domestic						7,700
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210511 Local travel cost						500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	3,846

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services		3,846
2210711 Public Education and Sensitization		3,846
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	13521	Total By Fund Source
Function Code	70421 Agriculture cs	350,000
Organisation	365060001 Kassena-Nankana Municipal Assembly - Navrongo Agriculture Upper East	
Location Code	0903001 Kassena/Nankana East - Navrongo	
Non Financial Assets		350,000
Objective	150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue addtn	350,000
Program	91008 Economic Development	350,000
Sub-Program	91008002 SP4.2 Agricultural Services and Management	350,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	350,000
Fixed assets		350,000
3113109 Irrigation Systems		350,000
Total Cost Centre		1,144,598

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	136,718
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]			136,718
Objective	000000	Compensation of Employees	136,718
Program	91007	Infrastructure Delivery and Management	136,718
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	136,718
Operation	000000		136,718
Wages and salaries [GFS]			
	2111001	Established Post	120,989
Social contributions [GFS]			
	2121001	13 Percent SSF Contribution	15,729
Total Cost Centre			136,718

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			13,000
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						13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				13,000
Program	91007	Infrastructure Delivery and Management				13,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				13,000
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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210101 Printed Material and Stationery						4,000
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				12,000
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						12,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				12,000
Program	91007	Infrastructure Delivery and Management				12,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				12,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						2,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	2,000
Use of goods and services						2,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
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	911002	911002 - Land use and Spatial planning			1.0 1.0 1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	95,000
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							35,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						35,000
Program	91007	Infrastructure Delivery and Management						35,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						35,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000	
Use of goods and services							10,000	
2210101 Printed Material and Stationery							10,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		25,000	
Use of goods and services							25,000	
2210617 Street Lights/Traffic Lights							25,000	
Non Financial Assets							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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000	
Fixed assets							60,000	
3111204 Office Buildings							60,000	
Total Cost Centre							120,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				558,320
Function Code	70620	Community Development					
Organisation	3650801001	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
Compensation of employees [GFS]							556,320
Objective	000000	Compensation of Employees					556,320
Program	91006	Social Services Delivery					556,320
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					556,320
Operation	000000		0.0	0.0	0.0	556,320	
Wages and salaries [GFS]							492,318
2111001 Established Post							492,318
Social contributions [GFS]							64,001
2121001 13 Percent SSF Contribution							64,001
Use of goods and services							2,000
Objective	620102	10.2 Promote social, econ., political inclusion					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				2,500
Function Code	70620	Community Development					
Organisation	3650801001	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
Use of goods and services							2,500
Objective	620102	10.2 Promote social, econ., political inclusion					2,500
Program	91006	Social Services Delivery					2,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210711 Public Education and Sensitization							2,500
Total Cost Centre							560,820

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				10,000
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							9,000
Objective	590202	16.2 End abuse, exploitation and violence					838
Program	91006	Social Services Delivery					838
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					838
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		838
Use of goods and services							838
2210711 Public Education and Sensitization							838
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality					2,800
Program	91006	Social Services Delivery					2,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,800
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		1,800
Use of goods and services							1,800
2210711 Public Education and Sensitization							1,800
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210511 Local travel cost							1,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					5,362
Program	91006	Social Services Delivery					5,362
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,362
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,362
Use of goods and services							2,362
2210101 Printed Material and Stationery							2,362
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
Other expense							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
Miscellaneous other expense							1,000
2821010 Contributions							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,000
Function Code	71040	Family and children				
Organisation	3650802001	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Social Welfare Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
Use of goods and services						2,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210101 Printed Material and Stationery						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					Total By Fund Source	226,400
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 **19,200**

Objective	590202	16.2 End abuse, exploitation and violence					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		3,000

Use of goods and services							3,000
2210711		Public Education and Sensitization					3,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					16,200
Program	91006	Social Services Delivery					16,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					16,200
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	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
2210709		Seminars/Conferences/Workshops - Domestic					4,000

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,200
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Use of goods and services							10,200
2210709		Seminars/Conferences/Workshops - Domestic					10,200

Other expense **207,200**

Objective	590202	16.2 End abuse, exploitation and violence					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		4,000

Miscellaneous other expense							4,000
2821010		Contributions					4,000

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		2,000
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Miscellaneous other expense							2,000
2821010		Contributions					2,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					201,200
Program	91006	Social Services Delivery					201,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					201,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		2821010 Contributions				4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	197,200
		Miscellaneous other expense				197,200
		2821010 Contributions				197,200
Total Cost Centre						238,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13519							Total By Fund Source 35,000
Function Code	70620	Community Development						
Organisation	3650803001	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Community Development Upper East						
Location Code	0903001	Kassena/Nankana East - Navrongo						
Use of goods and services								30,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		30,000
Use of goods and services								30,000
2210101 Printed Material and Stationery								12,000
2210103 Refreshment Items								5,500
2210203 Telecommunications								2,000
2210503 Fuel and Lubricants - Official Vehicles								8,500
2210511 Local travel cost								2,000
Other expense								5,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		5,000
Miscellaneous other expense								5,000
2821010 Contributions								5,000
Total Cost Centre								35,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	377,235		
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]							359,235		
Objective	000000	Compensation of Employees					359,235		
Program	91007	Infrastructure Delivery and Management					359,235		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					359,235		
Operation	000000		0.0	0.0	0.0		359,235		
Wages and salaries [GFS]							317,907		
	2111001	Established Post					317,907		
Social contributions [GFS]							41,328		
	2121001	13 Percent SSF Contribution					41,328		
Use of goods and services							18,000		
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					18,000		
Program	91007	Infrastructure Delivery and Management					18,000		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	18,000
Use of goods and services							18,000		
	2210101	Printed Material and Stationery					2,500		
	2210102	Office Facilities, Supplies and Accessories					6,300		
	2210502	Maintenance and Repairs - Official Vehicles					4,000		
	2210503	Fuel and Lubricants - Official Vehicles					3,155		
	2210511	Local travel cost					2,045		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				4,000
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							4,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,000
Operation	910101	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							1,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
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		Total By Fund Source				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							389,225

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		88,962
Function Code	70610	Housing development			
Organisation	3651002001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Public Works_Upper East			
Location Code	0903001	Kassena/Nankana East - Navrongo			

Non Financial Assets 88,962

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			88,962	
Program	91007	Infrastructure Delivery and Management			88,962	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			88,962	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	88,962

Fixed assets					88,962
3112205	Other Capital Expenditure				88,962

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		265,000
Function Code	70610	Housing development			
Organisation	3651002001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Public Works_Upper East			
Location Code	0903001	Kassena/Nankana East - Navrongo			

Non Financial Assets 265,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			265,000	
Program	91007	Infrastructure Delivery and Management			265,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			265,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	265,000

Fixed assets					265,000
3112205	Other Capital Expenditure				265,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		45,000
Function Code	70610	Housing development			
Organisation	3651002001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Public Works_Upper East			
Location Code	0903001	Kassena/Nankana East - Navrongo			

Non Financial Assets 45,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			45,000	
Program	91007	Infrastructure Delivery and Management			45,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			45,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	45,000

Fixed assets					45,000
3111204	Office Buildings				45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					Total By Fund Source
Function Code	70610	Housing development				663,000
Organisation	3651002001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Public Works_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
Non Financial Assets						663,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				663,000
Program	91007	Infrastructure Delivery and Management				663,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				663,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	663,000
Fixed assets						663,000
	3111209	Police Post				313,000
	3111304	Markets				350,000
Total Cost Centre						1,061,962

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				24,200
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							24,200
Objective	300102	6.1 Universal access to safe drinking water by 2030					24,200
Program	91007	Infrastructure Delivery and Management					24,200
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					24,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		24,200
Use of goods and services							24,200
2210601 Roads, Driveways and Grounds							24,200
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				260,000
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							260,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					260,000
Program	91007	Infrastructure Delivery and Management					260,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		260,000
Fixed assets							260,000
3113110 Water Systems							260,000
Total Cost Centre							284,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	15,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3651102001	Kassena-Nankana Municipal Assembly - Navrongo_Trade, Industry and Tourism_Trade_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
Use of goods and services							13,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					13,000
Program	91008	Economic Development					13,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					13,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	13,000
Use of goods and services							13,000
2210117 Teaching and Learning Materials							4,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
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
Total Cost Centre							15,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>			11,000	
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						11,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				11,000	
Program	91009	Environmental and Sanitation Management				11,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				11,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	11,000
Use of goods and services						11,000	
2210711 Public Education and Sensitization						11,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,000	
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						2,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				2,000	
Program	91009	Environmental and Sanitation Management				2,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				2,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	2,000
Use of goods and services						2,000	
2210503 Fuel and Lubricants - Official Vehicles						2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	39,400
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							39,400	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						39,400
Program	91009	Environmental and Sanitation Management						39,400
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						32,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	32,000
Use of goods and services							32,000	
	2210711	Public Education and Sensitization						32,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						7,400
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	7,400
Use of goods and services							7,400	
	2210711	Public Education and Sensitization						7,400
Total Cost Centre							52,400	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000	
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						15,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				15,000	
Program	91007	Infrastructure Delivery and Management				15,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	5,500
Use of goods and services						5,500	
2210502 Maintenance and Repairs - Official Vehicles						2,000	
2210503 Fuel and Lubricants - Official Vehicles						2,000	
2210711 Public Education and Sensitization						1,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	1,396
Use of goods and services						1,396	
2210101 Printed Material and Stationery						1,396	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	4,500
Use of goods and services						4,500	
2210102 Office Facilities, Supplies and Accessories						4,500	
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	3,604
Use of goods and services						3,604	
2210511 Local travel cost						3,604	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			105,000	
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						105,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				105,000	
Program	91007	Infrastructure Delivery and Management				105,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				105,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	105,000
Fixed assets						105,000	
3111309 Urban Roads						105,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521		<i>Total By Fund Source</i>				450,000	
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							450,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					450,000	
Program	91007	Infrastructure Delivery and Management					450,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					450,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	450,000
Fixed assets							450,000	
3111306 Bridges							450,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		<i>Total By Fund Source</i>				114,000	
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							114,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					114,000	
Program	91007	Infrastructure Delivery and Management					114,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					114,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	114,000
Fixed assets							114,000	
3111306 Bridges							114,000	
Total Cost Centre							684,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	71090	Social protection n.e.c.					5,000	
Organisation	3651700001	Kassena-Nankana Municipal Assembly - Navrongo_Birth and Death Upper East						
Location Code	0903001	Kassena/Nankana East - Navrongo						
Use of goods and services							5,000	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
<i>Total Cost Centre</i>							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	77,242
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					

Compensation of employees [GFS]							69,242
Objective	000000	Compensation of Employees					69,242
Program	91001	Management and Administration					69,242
Sub-Program	91001005	SP1.5: Human Resource Management					69,242
Operation	000000			0.0	0.0	0.0	69,242

Wages and salaries [GFS]							61,276
2111001	Established Post						61,276
Social contributions [GFS]							7,966
2121001	13 Percent SSF Contribution						7,966

Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	1,300

Use of goods and services							1,300
2210203	Telecommunications						700
2210503	Fuel and Lubricants - Official Vehicles						600

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	1,200
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Use of goods and services							1,200
2210101	Printed Material and Stationery						1,200

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	3,500
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Use of goods and services							3,500
2210102	Office Facilities, Supplies and Accessories						3,500

Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	2,000
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Use of goods and services							2,000
2210710	Staff Development						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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		<i>Total By Fund Source</i>				30,000
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							30,000
Objective	640101	Improve human capital development and management					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210710 Staff Development							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				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							131,101

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				72,145
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]							64,145
Objective	000000	Compensation of Employees					64,145
Program	91001	Management and Administration					64,145
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					64,145
Operation	000000		0.0	0.0	0.0		64,145

Wages and salaries [GFS]							56,766
2111001	Established Post						56,766
Social contributions [GFS]							7,380
2121001	13 Percent SSF Contribution						7,380

Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,500

Use of goods and services							2,500
2210203	Telecommunications						1,000
2210503	Fuel and Lubricants - Official Vehicles						500
2210511	Local travel cost						1,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,000
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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		3,500
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Use of goods and services							3,500
2210102	Office Facilities, Supplies and Accessories						3,500

Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
2210511	Local travel cost						1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821010 Contributions							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
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					
Use of goods and services							5,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Total Cost Centre							79,145
Total Vote							14,399,283

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Kassena-Nankana Municipal Assembly - Navrongo	4,035,492	2,080,258	1,259,434	7,375,185	0	456,225	88,962	545,187	0	0	0	403,557	5,846,455	6,250,012	14,399,283
Management and Administration	1,534,667	1,190,758	0	2,725,425	0	420,725	0	420,725	0	0	0	250,360	0	250,360	3,396,510
SP1.1: General Administration	1,401,280	813,180	0	2,214,460	0	367,625	0	367,625	0	0	0	24,000	0	24,000	2,606,085
SP1.2: Finance and Revenue Mobilization	0	16,000	0	16,000	0	8,000	0	8,000	0	0	0	0	0	0	24,000
SP1.3: Planning, Budgeting, Coordination and Statistics	64,145	190,000	0	254,145	0	5,500	0	5,500	0	0	0	204,501	0	204,501	464,146
SP1.4: Legislative Oversight	0	133,578	0	133,578	0	37,600	0	37,600	0	0	0	0	0	0	171,178
SP1.5: Human Resource Management	69,242	38,000	0	107,242	0	2,000	0	2,000	0	0	0	21,859	0	21,859	131,101
Social Services Delivery	1,416,672	669,109	741,034	2,826,815	0	14,500	0	14,500	0	0	0	35,000	4,009,455	4,044,455	7,114,670
SP2.1 Education, youth & Sports Services	0	278,099	170,000	448,099	0	6,000	0	6,000	0	0	0	0	1,752,441	1,752,441	2,206,541
SP2.2 Public Health Services and Management	0	160,010	544,034	704,044	0	2,000	0	2,000	0	0	0	0	2,257,014	2,257,014	2,963,058
SP2.3 Social Welfare and Community Development	556,320	12,000	0	568,320	0	2,000	0	2,000	0	0	0	35,000	0	35,000	834,220
SP2.4 Birth and Death Registration Services	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
SP2.5 Environmental Health and Sanitation Services	860,352	214,000	27,000	1,101,352	0	4,500	0	4,500	0	0	0	0	0	0	1,105,852
Infrastructure Delivery and Management	495,953	113,190	475,000	1,084,143	0	16,000	88,962	104,962	0	0	0	0	1,487,000	1,487,000	2,676,105
SP3.1 Physical and Spatial Planning Development	136,718	48,000	60,000	244,718	0	12,000	0	12,000	0	0	0	0	0	0	256,718
SP3.2 Public Works, Rural Housing and Water Management	359,235	65,190	415,000	839,425	0	4,000	88,962	92,962	0	0	0	0	1,487,000	1,487,000	2,419,387
Economic Development	588,201	56,800	43,400	688,401	0	3,000	0	3,000	0	0	0	118,197	350,000	468,197	1,159,598
SP4.1 Trade, Tourism and Industrial Development	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
SP4.2 Agricultural Services and Management	588,201	41,800	43,400	673,401	0	3,000	0	3,000	0	0	0	118,197	350,000	468,197	1,144,598
Environmental and Sanitation Management	0	50,400	0	50,400	0	2,000	0	2,000	0	0	0	0	0	0	52,400
SP5.1 Disaster Prevention and Management	0	43,000	0	43,000	0	0	0	0	0	0	0	0	0	0	43,000
SP5.2 Natural Resource Conservation and Management	0	7,400	0	7,400	0	2,000	0	2,000	0	0	0	0	0	0	9,400

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Kassena-Nankana Municipal Assembly - Navrongo	7,632,187	0	0
1_No Poverty	52,400	0	0
10_Reduce Inequality	4,500	0	0
11_Sustainable Cities and Communities	120,000	0	0
16_Peace, Justice, and Strong Institutions	15,838	0	0
17_Partnerships for the Goals	39,000	0	0
2_Zero Hunger	556,397	0	0
3_Good Health and Well-Being	2,963,058	0	0
4_ Quality Education	2,206,541	0	0
5_Gender Equality	37,800	0	0
6_Clean Water and Sanitation	529,700	0	0
9_Industry, Innovation, and Infrastructure	1,106,953	0	0
Grand Total	0	0	0
	7,632,187	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kassena-Nankana Municipal Assembly - Navrongo	0	0	0	10,363,792	0	0
9101 - Generic Operations	0	0	0	8,873,340	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	479,505	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	126,058	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	51,300	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	123,680	0	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	18,400	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	157,800	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	276,501	0	0
910109 - Supervision and coordination	0	0	0	68,145	0	0
910110 - PROTOCOL SERVICES	0	0	0	100,400	0	0
910111 - DATA COLLECTION	0	0	0	0	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	9,400	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	59,600	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,084,851	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	269,700	0	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	4,000	0	0
910118 - Covid-19 Related reliefs	0	0	0	44,000	0	0
9102 - TRADE AND INDUSTRY	0	0	0	15,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	13,000	0	0
910203 - Development and promotion of Tourism potentials	0	0	0	2,000	0	0
9103 - AGRICULTURE	0	0	0	19,872	0	0
910301 - Extension Services	0	0	0	10,656	0	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	2,900	0	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	0	0	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	6,316	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	0	0	0
9104 - EDUCATION	0	0	0	155,599	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	0	0
910403 - Development of youth, sports and culture	0	0	0	12,000	0	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	133,599	0	0
9105 - HEALTH	0	0	0	133,010	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	28,010	0	0
910503 - Public Health services	0	0	0	105,000	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	258,738	0	0
910601 - Social intervention programmes	0	0	0	214,400	0	0
910602 - Gender empowerment and mainstreaming	0	0	0	3,500	0	0
910603 - Community mobilization	0	0	0	2,000	0	0
910604 - Child right promotion and protection	0	0	0	35,000	0	0
910605 - Combating domestic violence and human trafficking	0	0	0	3,838	0	0
9107 - DISASTER PREVENTION	0	0	0	43,000	0	0
910701 - Disaster management	0	0	0	43,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	560,278	0	0
910801 - Procurement management	0	0	0	2,400	0	0
910803 - Protocol services	0	0	0	0	0	0
910804 - Legislative enactment and oversight	0	0	0	171,178	0	0
910805 - Administrative and technical meetings	0	0	0	48,500	0	0
910806 - Security management	0	0	0	254,000	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
9109 - WASTE MANAGEMENT	0	0	0	169,500	0	0
910901 - Environmental sanitation Management	0	0	0	16,000	0	0
910902 - Solid waste management	0	0	0	133,500	0	0
910903 - Liquid waste management	0	0	0	20,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	40,000	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
911002 - Land use and Spatial planning	0	0	0	15,000	0	0
911003 - Street Naming and Property Addressing System	0	0	0	25,000	0	0
911004 - Parks and gardens operations	0	0	0	0	0	0
9111 - WORKS	0	0	0	13,594	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	13,594	0	0
9112 - BUDGET AND RATING	0	0	0	2,000	0	0
911201 - Budget preparation and Coordination	0	0	0	2,000	0	0
911202 - Budget implementation and performance reporting	0	0	0	0	0	0
9113 - FINANCE	0	0	0	18,000	0	0
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
9117 - Department of Statistics	0	0	0	6,000	0	0
911701 - Data and information dissemination	0	0	0	1,000	0	0
911702 - Coordination and Harmonization of data	0	0	0	5,000	0	0
911703 - training on methods and statistical concept	0	0	0	0	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	55,859	0	0
911801 - Personnel and Staff Management	0	0	0	55,859	0	0
911803 - Staff Training and skills development	0	0	0	0	0	0
Grand Total	0	0	0	10,363,792	0	0

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Kassena-Nankana Municipal Assembly - Navrongo	10,828,052	468,903	468,903
	464,260	468,903	468,903
	464,260	468,903	468,903
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	479,505	0	0
	34,530	0	0
	306,125	0	0
	89,000	0	0
	34,000	0	0
	15,850	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	126,058	0	0
	10,558	0	0
	19,000	0	0
	86,000	0	0
	2,000	0	0
	8,500	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	51,300	0	0
	1,800	0	0
	10,000	0	0
	39,000	0	0
	500	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	123,680	0	0
	48,180	0	0
	3,000	0	0
	36,500	0	0
	12,000	0	0
	24,000	0	0
910106 - GENDER RELATED ACTIVITIES	18,400	0	0
	2,000	0	0
	15,000	0	0
	1,400	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	157,800	0	0
	2,000	0	0
	151,800	0	0
	4,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
MDA and Standardised Operation			
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	276,501	0	0
	0	0	0
	2,000	0	0
	70,000	0	0
	0	0	0
	204,501	0	0
910109 - Supervision and coordination	68,145	0	0
	0	0	0
	2,000	0	0
	4,000	0	0
	62,145	0	0
910110 - PROTOCOL SERVICES	100,400	0	0
	0	0	0
	2,400	0	0
	98,000	0	0
910111 - DATA COLLECTION	0	0	0
	0	0	0
910112 - GREEN ECONOMY ACTIVITIES	9,400	0	0
	2,000	0	0
	7,400	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	59,600	0	0
	0	0	0
	600	0	0
	13,000	0	0
	38,000	0	0
	4,000	0	0
	4,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,084,851	0	0
	88,962	0	0
	265,000	0	0
	884,434	0	0
	4,090,014	0	0
	1,756,441	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	269,700	0	0
	0	0	0
	0	0	0
	31,500	0	0
	238,200	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910116 - Covid-19 Sanitation related expenditures	4,000	0	0
	4,000	0	0
910118 - Covid-19 Related reliefs	44,000	0	0
	44,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	13,000	0	0
	13,000	0	0
910203 - Development and promotion of Tourism potentials	2,000	0	0
	2,000	0	0
910301 - Extension Services	10,656	0	0
	2,200	0	0
	8,456	0	0
910302 - Surveillance and Management of Diseases and Pests	2,900	0	0
	400	0	0
	1,000	0	0
	1,500	0	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0
	0	0	0
910304 - Agricultural Research and Demonstration Farms	6,316	0	0
	2,470	0	0
	3,846	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	0	0	0
	0	0	0
	0	0	0
910402 - Supervision and inspection of Education Delivery	10,000	0	0
	10,000	0	0
910403 - Development of youth, sports and culture	12,000	0	0
	12,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	133,599	0	0
	2,000	0	0
	60,000	0	0
	71,599	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	28,010	0	0
	28,010	0	0
910503 - Public Health services	105,000	0	0
	0	0	0
	2,000	0	0
	60,000	0	0
	43,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	214,400	0	0
	0	0	0
	214,400	0	0
910602 - Gender empowerment and mainstreaming	3,500	0	0
	1,000	0	0
	0	0	0
	2,500	0	0
910603 - Community mobilization	2,000	0	0
	0	0	0
	2,000	0	0
910604 - Child right promotion and protection	35,000	0	0
	0	0	0
	35,000	0	0
910605 - Combating domestic violence and human trafficking	3,838	0	0
	1,838	0	0
	2,000	0	0
910701 - Disaster management	43,000	0	0
	11,000	0	0
	32,000	0	0
910801 - Procurement management	2,400	0	0
	0	0	0
	2,400	0	0
910803 - Protocol services	0	0	0
	0	0	0
910804 - Legislative enactment and oversight	171,178	0	0
	37,600	0	0
	133,578	0	0
910805 - Administrative and technical meetings	48,500	0	0
	0	0	0
	1,500	0	0
	47,000	0	0
910806 - Security management	254,000	0	0
	0	0	0
	254,000	0	0
910807 - Support to traditional authorities	20,200	0	0
	3,200	0	0
	17,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	4,000	0	0
	0	0	0
	4,000	0	0
910810 - Plan and budget preparation	60,000	0	0
	60,000	0	0
910901 - Environmental sanitation Management	16,000	0	0
	16,000	0	0
910902 - Solid waste management	133,500	0	0
	500	0	0
	133,000	0	0
910903 - Liquid waste management	20,000	0	0
	20,000	0	0
911002 - Land use and Spatial planning	15,000	0	0
	5,000	0	0
	10,000	0	0
911003 - Street Naming and Property Addressing System	25,000	0	0
	25,000	0	0
911004 - Parks and gardens operations	0	0	0
	0	0	0
	0	0	0
911101 - Supervision and regulation of infrastructure development	13,594	0	0
	3,604	0	0
	2,000	0	0
	7,990	0	0
911201 - Budget preparation and Coordination	2,000	0	0
	2,000	0	0
911202 - Budget implementation and performance reporting	0	0	0
	0	0	0
911301 - Treasury and accounting activities	10,000	0	0
	10,000	0	0
911302 - Internal audit operations	5,000	0	0
	1,000	0	0
	4,000	0	0
911303 - Revenue collection and management	3,000	0	0
	1,000	0	0
	2,000	0	0

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911701 - Data and information dissemination	1,000	0	0
	1,000	0	0
	0	0	0
911702 - Coordination and Harmonization of data	5,000	0	0
	5,000	0	0
911703 - training on methods and statistical concept	0	0	0
	0	0	0
911801 - Personnel and Staff Management	55,859	0	0
	2,000	0	0
	2,000	0	0
	30,000	0	0
	21,859	0	0
911803 - Staff Training and skills development	0	0	0
	0	0	0
	0	0	0
Grand Total	0	0	0
	10,828,052	468,903	468,903

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Kassena-Nankana Municipal Assembly - Na	10,828,052	468,903	468,903
70111 Exec. & leg. Organs (cs)	1,922,193	162,821	162,821
	0	0	0
	186,389	162,821	162,821
	408,725	0	0
	89,000	0	0
	1,009,578	0	0
	204,501	0	0
	24,000	0	0
70112 Financial & fiscal affairs (CS)	116,204	15,499	15,499
	0	0	0
	31,345	15,499	15,499
	12,000	0	0
	51,000	0	0
	21,859	0	0
70133 Overall planning & statistical services (CS)	135,729	15,886	15,886
	0	0	0
	28,729	15,886	15,886
	12,000	0	0
	95,000	0	0
70360 Public order and safety n.e.c	52,400	0	0
	11,000	0	0
	2,000	0	0
	39,400	0	0
70411 General Commercial & economic affairs (CS)	15,000	0	0
	15,000	0	0
70421 Agriculture cs	624,066	68,346	68,346
	0	0	0
	82,669	68,346	68,346
	3,000	0	0
	70,200	0	0
	118,197	0	0
	350,000	0	0
70451 Road transport	684,000	0	0
	0	0	0
	15,000	0	0
	105,000	0	0
	450,000	0	0
	114,000	0	0

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2023	2024	2025
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development	1,133,280	41,741	41,741
		59,328	41,741	41,741
		92,962	0	0
		265,000	0	0
		52,990	0	0
		663,000	0	0
70620	Community Development	103,501	64,641	64,641
		0	0	0
		66,001	64,641	64,641
		0	0	0
		2,500	0	0
		35,000	0	0
70630	Water supply	284,200	0	0
		24,200	0	0
		260,000	0	0
70721	General Medical services (IS)	2,963,058	0	0
		2,000	0	0
		60,000	0	0
		644,044	0	0
		2,257,014	0	0
70740	Public health services	344,479	99,968	99,968
		0	0	0
		98,979	99,968	99,968
		4,500	0	0
		241,000	0	0
70912	Primary education	370,000	0	0
		370,000	0	0
70921	Lower-secondary education	1,552,441	0	0
		170,000	0	0
		1,382,441	0	0
70980	Education n.e.c	284,099	0	0
		6,000	0	0
		60,000	0	0
		218,099	0	0
71040	Family and children	238,400	0	0
		10,000	0	0
		2,000	0	0
		226,400	0	0

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Kassena-Nankana Municipal Assembly - Navrongo	10,828,052	468,903	468,903
70111 Exec. & leg. Organs (cs)	1,922,193	162,821	162,821
70112 Financial & fiscal affairs (CS)	116,204	15,499	15,499
70133 Overall planning & statistical services (CS)	135,729	15,886	15,886
70360 Public order and safety n.e.c	52,400	0	0
70411 General Commercial & economic affairs (CS)	15,000	0	0
70421 Agriculture cs	624,066	68,346	68,346
70451 Road transport	684,000	0	0
70610 Housing development	1,133,280	41,741	41,741
70620 Community Development	103,501	64,641	64,641
70630 Water supply	284,200	0	0
70721 General Medical services (IS)	2,963,058	0	0
70740 Public health services	344,479	99,968	99,968
70912 Primary education	370,000	0	0
70921 Lower-secondary education	1,552,441	0	0
70980 Education n.e.c	284,099	0	0
71040 Family and children	238,400	0	0
71090 Social protection n.e.c.	5,000	0	0
<i>Grand Total</i>	0	0	0
	10,828,052	468,903	468,903

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Kassena Nankana Municipal Assembly had undertaken several programs and projects over the years and as such, the need for it to capture them in the score card the better. Below in the table are the various projects undertaken for the past three years.

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Kassena Nankana Municipal Assembly											
Funding Source: DPAT, DACF and IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Rehabilitation of Municipal Health Directorate at Navrongo	M/S Pwazaga Azupah & Co. Ltd	70%	219,380.48	115,511.00	103,869.48	103,869.48			
		Construction of 1No. Double box bridge at Nyangua	M/S Wepajem ventures	90%	183,067.63	48,542.00	134,525.63	134,525.63			
		Construction of 1No. 3unit Classroom Block Office Store, Staff Common Room with 30 Dual Desk at GIA Primary in the Kassena Nankana Municipal Assembly	M/S AKIAJONG ENTERPRISE	95%	251,193.52	226,072.82	25,120.68	25,120.68			

		Completion of 1No. CHPS Compound and Nurses Accommodation at Bonia under Member of Parliament Share of National Health Insurance Fund and Common Fund in the Kassena Nankana Municipality	Kanchaab Company LTD	85%	173,633.59	139,394.62	34,238.97	34,238.97			
		Completion of 1No. CHPS Compound and Nurses Accommodation at Saboro under Member of Parliament Share of National Health Insurance Fund and Common Fund in the Kassena Nankana Municipality	Kanchaab Company LTD	90%	172,911.69	142,226.26	30,685.43	30,685.43			
		Graveling of New Navrongo Market	M/S PATIENCE FOR ALL BROTHERS	60%	318,200.00	237,179.76	81,020.24	81,020.24			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

Kassena Nankana Municipal Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Procurement of Furniture for Basic Schools	Supply of 350 dual desk and 125 Hexagonal tables and 750 mini chairs for KGs	DPAT (DACF-RFG)	400,000.00	Concept Note
2	Const. of 1No.3Unit JHS Classroom Blk with Computer Lab at Vunania	Construct 1No. 3Unit Disability friendly Classroom block with 1No. Head teachers office,1No books Store, Teachers Hall, Computer lab/Library 4Seater KVIP and Urinal and electrical wiring for Vunania JHS	DPAT (DACF-RFG)	390,846.00	Concept Note
3	Re-roofing and reh. of some selected schools	Re-roofing, Screeding, plastering,painting of dilapidated/ripped off school building	DACF	120,000.00	Concept Note
4	Const. and furn. of CHP Compound at Namolo	Construction of gender friendly and climate resilient 1No. CHPS compound with 3Bedrooms, 2 consulting rooms, drug store, laying room, labour room, waiting area, at Namolo, electrical connection, WASH facilities,Tree planting,	DACF	369,000.00	Concept Note
5	Drilling and const. of 10no BH for needy communities	Drilling and construction of 10no Borehole fitted with Afridev,animal trough for selected needy communities	DPAT(DACF-RFG)	260,011.00	Concept Note

6	Provide 1No. BH fitted with Afridev, animal drinking trough for 1No CHP Compounds	Drilling and construction of 1no Borehole fitted with Afridev, animal trough for Kologo Zuo CHPS	DPAT(DACF-RFG)	25,000.00	Concept Note
7	Purchase of motorbikes and other related things for Farmers Day Award	Supply of 1 large Motor King, 1small motor king and 1motor bike for farmers	DACF	43,400.00	Concept Note
8	Procure 3no. motor bikes for MEHU for monitoring and inspection	supply 3no. Motor bikes for Environmental Health Unit for monitoring of sanitation activities in the Municipality	DACF	27,000.00	Concept Note
9	Const. of 1No Bangalow for Hon, MCE	Construction of 3Bed room,	DACF	500,000.00	Concept Note
10	Acquisition of Lands by the Municipal Assembly for public	Compensations, preparation of land documents.	DACF	60,000.00	Concept Note
11	Prov. for Physical Projects under MPCF		MPCF	205,000.00	Concept Note
12	Const. of Fence Wall at Works Department	Fence Walling painting	DACF	80,000.00	Concept Note
13	Up-grading of CHPS compound to Climate Resilient and Gender Friendly Health Centre at Manyoro	Construction of 3Bedrooms, 2 consulting rooms, drug store, laying room, labour room, waiting area, at Namolo, electrical connection, WASH facilities, Tree planting,	SOCO	388,507.12	Concept Note
14	Up-grading of CHPS compound to Climate Resilient and Gender Friendly Health Centre at Naaga	Construction of 3Bedrooms, 2 consulting rooms, drug store, laying room, labour room, waiting area, at Namolo, electrical connection, WASH facilities, Tree planting,	SOCO	388,506.50	Concept Note

15	Const. of Gender friendly and Climate resilient CHPs Compound at Chaaba	Construction of 1No. CHPS compound with 3Bedrooms, 2 consulting rooms, drug store, laying room, labour room, waiting area, at Namolo, electrical connection, WASH facilities,Tree planting,	SOCO	370,000.00	Concept Note
16	Construction of Gender friendly and Climate resilient CHPs Compound at Kulongo	Construction of 1No. CHPS compound with 3Bedrooms, 2 consulting rooms, drug store, laying room, labour room, waiting area, at Namolo, electrical connection, WASH facilities,Tree planting,	SOCO	370,000.00	Concept Note
17	Construction of Gender friendly and Climate resilient KG Block at Sabisi	Construction of 1No. 2Unit Classroom Block with Kitchen Head Teachers Office Store, Play ground,learning/Playing Tools and equipment	SOCO	370,000.00	Concept Note
18	Expan. and Reconst. CHPs Compound to climate resilient CHPs Compound Doba	Construction of 2No. consulting rooms, drug store, laying room, labour room, waiting area, at Namolo, electrical connection, WASH facilities,Tree planting,	SOCO	370,000.00	Concept Note
19	Const. of Gender friendly and Climate resilient CHPs Compound at Gayingo	Construction of 1No. CHPS compound with 3Bedrooms, 2 consulting rooms, drug store, laying room, labour room, waiting area, at Namolo, electrical connection, WASH facilities,Tree planting, disability friendly rams	SOCO	370,000.00	Concept Note
20	Const. of 2No. climate resilient Culverts at Peasi and Sakobisi	Construction of Culvert, Back filling, reshaping of the road.	SOCO	300,000.00	Concept Note
21	Const. of climate smart 1No. Culvert at Tangabisi	Construction of Culvert, Back filling, reshaping of the road.	SOCO	150,000.00	Concept Note
22	Const. of climate resilient and Gender friendly Police Post at Kologo	Construction of police post with cells, washrooms, counter bar. Tilling and electrical connection and provision of 2no motor bikes	SOCO	313,000.00	Concept Note

23	Const. of Market Stores, stalls and Toilet Facilities at Manyoro Market	Construction of Market stores, stalls and toilet facility and urinal.	SOCO	350,000.00	Concept Note
24	Expansion of Dam at Natugnia	Disilting of the dam, expansion, and planting of trees	SOCO	350,000.00	Concept Note
25	Const. of Culvert at Nogsenia-Nagalkinia -Korania Road	Construction of Culvert, Back filling, reshaping of the road.	DPAT(DACF-RFG)	89,000.00	Concept Note
26	Grading and maint. of some selected roads as well as opening of new roads	Grading of the roads, graveling, shaping and clearing of weeds.	DACF	135,000.00	Concept Note
27	Const. of 1No Urinal for the New Market	1No. Urinal 2Unit Urinal for Men and women, with tiles, water facility	DACF	80,000.00	Concept Note