



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

KASSENA NANKANA MUNICIPAL ASSEMBLY

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## ACRONYMS

AEAs	Agricultural Extension Agents
BAC	Business Advisory Centre
CHPs	Community Health Planning Services
CLTS	Community Led Total Sanitation
DACF	District Assemblies Common Fund
DDF	District Development Fund
DRI	District Response Initiative
F&A	Finance and Administration
FFR	Fee Fixing Resolution
GOG	Government of Ghana
HIV	Human Immunodeficiency Virus
HRMIS	Human Resource Management Information System
IGF	Internally Generated Funds
KNMA	Kassena Nankana Municipal Assembly
LEAP	Livelihood Empowerment Against Poverty
LUPMIS	Land Use Planning and Management Information System
MCE	Municipal Chief Executive
M&E	Monitoring and Evaluation
MMDAs	Metropolitan, Municipal and District Assemblies
MPCU	Municipal Planning Coordinating Unit
MTDP	Medium Term Development Plan
NADMO	National Disaster Management Organization
NGOs	Non-Governmental Organizations
PWD	People with Disability
RCC	Regional Coordinating Council
SAT	Street Naming and Addressing Team
SPC	Statutory Planning Committee
STME	Science Technology and Mathematics Education
STWS	Small Town Water System
PBB	Programme Based Budget

## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **1.1 Location and Size**

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

### **2. POPULATION STRUCTURE**

#### **2.1 Demographic Characteristics**

The population of the Municipality as at 2010 stood at 109,944. 51.2 % were females while 48.8% were males (2010 PHC). The Municipality has an inter censal growth rate of 1.8 percent. The municipal population is projected to be 129,279 (male – 61,990 & female – 64,983) by 2019. 50.4% of the population falls between ages 0-19 years (2010 PHC). The aged (65+), constitute only 6.5 percent of the total population in the municipality. The age group 0-4 has the highest proportion of 13.8 percent and these features of the population has serious implication for planning for social amenities. There is therefore the need to encourage the girl child to go to school and actively involve women in decision making processes at all levels in the municipality since they constitute the majority (51.2%) of the municipal population. The population density of the municipality is 143.33 persons per square kilometer which is higher than both the national population density of 103.4 persons per square kilometer and the regional density of 118.4 persons per square kilometer. (2010 PHC)

### **3. MUNICIPAL ECONOMY:**

#### **Agriculture**

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

The TONO Irrigation project was established in 1975 but was fully completed 1985. The Project has a Gross Area of 3,860ha. The current total land area developed for irrigation activities,

excluding the area covered by the Dam itself is 2,490ha. The total area covered by the Dam is 1860ha (lake surface area).

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

#### **Market Centre**

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

#### **Roads Network**

The Municipality has approximately 4 trunk roads (100km in length), 3 secondary roads and 5 feeder roads both totaling about 327.6km in length. The first class roads (40km) links Navrongo to Paga and Bolgatanga. The second-class roads are either tarred in patches or fully, linking Navrongo to Chuchuliga as well as institutions in and around the fringes of Navrongo. The third class roads are mostly feeder, linking the capital, Navrongo to other growth poles and service centres including Manyoro, Kologo, Naaga, Bui etc.

Apart from the roads and paths, there is an airstrip along the Navrongo-Paga road that is used by aircrafts coming in from Accra and other parts of the country.

#### **Education**

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

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

Enrolment in primary schools increase marginally from 17,989 in 2013/2014 academic year to 21,431 in the 2017/2018 academic year. Efforts must be made to keep pupils in schools. JHS enrolment increased also from 6,139 to 6,711 over same period (Department of Education, 2017). The BECE pass rate for the Municipality decreased slightly from 34.1% in 2016/2017 to 31.02% in 2017/2018

## Health

The Municipality has 26 healthcare facilities which includes 1 Hospital, 20 CHPs Compounds, 2 Health Centers, 2 private clinics, and 1 CHAG clinic. The number of CHPS compounds are below the target of one electoral area one CHPS compound. There exist Emergency Medical Services (EMS) which provide essential medical care, basic pre-hospital assistance and transport to healthcare facilities for injured individuals. Municipality has underequipped facilities, low Doctor/Nurse patient ratios and few operative health facilities. The Doctor to population ratio has drop from 1:59,051 in 2017 to 1: 63,381 and the Nurse to population ratio is 1:823. This is against the WHO recommended ratio of 1:10,000 for doctors. The nurse population ratio is very good compare to WHO standard of 1:1,000.

The immunization coverage (Penta 3) decreased significantly from 60.9% in 2014 to 35.9% in 2017. The Antenatal Care coverage (At least 1 visit) declined from 58.6% in 2014 to 40.2% in 2017. The Antenatal Care coverage (At least 4 visits) declined from 120.9% in 2014 to 90.5% in 2017. The supervised deliveries declined from 54.8% in 2014 to 37.7% in 2017. The Under-five mortality per 1000 live births worsened from 15 in 2013 to 26 in 2016. The Infant mortality per 1000 live births declined from 53 in 2014 to 18 in 2017. The Institutional maternal mortality declined from 237 in 2014 to 53 in 2017. Teenage pregnancy worsened marginally from 14.1% in 2014 to 14.8% in 2016. The TB success rate increased marginally from 82.2% in 2014 to 89.9% in 2017.

The under-five malaria case fatality performed well from 0.83% in 2013 to 0.39% in 2017. Malaria case fatality performed well from 1.84% in 2014 to 0.41% in 2017. Also, the LLIN coverage (children under 5 years) increased from 7.71% in 2013 to 90.1% in 2017. Finally, the ITN coverage (pregnant women) increased significantly from 6.6% in 2013 to 89.5% in 2017. The municipal HIV prevalence rate – 2.8% (sentinel surveillance report, 2017)

## National Health Insurance Scheme

The implementation of the National Health Insurance Scheme covers the Kassena Nankana Municipal and Kassena Nankana West District Assemblies with the Scheme office located in the Kassena Nankana Municipal capital, Navrongo. In 2017, the scheme was able to register a total of 83,711 comprising of 8,854 new registrations and 74,857 renewals. (Municipal Health Insurance Office, Navrongo, 2017)

## Water and Sanitation

### Water

The percentage of population with sustainable access to safe water sources (coverage) all year round rose significantly from 55.2% in 2014 to 70.0% in 2017. The municipal capital, Navrongo and its immediate environs such as Doba are being served by Ghana Water Company while some of the major towns such as Biu, Kologo and Pungu have small town water systems. The Municipality

has a pipe scheme, 203 boreholes and 3 small town water systems. The boreholes constitute the major source to access to potable water in the municipality.

## Sanitation

Most households are without basic sanitation in both urban and rural areas. The proportion of the population with access to improved sanitation in the municipality increased from 13.0% in 2014 to 17% in 2017. As at the end of 2017, the Municipality have 21,177 people having access to improved sanitation. This is highly unsatisfactory as open defecation is very high in the municipality. This has serious implication on public health and productivity. The Municipality has one (1) final disposal site, one (1) public cemetery, twenty-two (22) public toilets, eight (8) 10m<sup>3</sup> refuse containers and seven hundred and forty-eight (748) 240L refuse containers. The Municipality has approximately 10 kilometers of drains located in the Municipal capital. UNICEF enroll the municipality for sponsorship on the CLTS programme in July, 2018. It hoped this intervention would help reduced the incidence of open defecation.

## Tourism

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

## Energy Access

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

## 4. Vision statement of the Municipal Assembly

“A People Centered and Performance Driven Municipality”.

## 5. Mission statement of the Municipal Assembly

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

## 6. Key Achievements in 2018

Table 1 Key Achievement (projects/programmes) – 2018

No.	Name of Project	Amount Budgeted (GH¢)	Actual Payment as at July, 2018 (GH¢)	Outstanding (GH¢)
1	Procurement of 350 No. Metal Dual Desk with Hardwood for Basic Schools in the Kassena Nankana Municipality	200,100.00	174,020.00	26,080.00
2	Rehabilitation of Municipal Health Directorate	219,380.48	0	219,380.48
3	Rehabilitation and Expansion of 1No. CHPS Compound( Construction of 1No. 3Unit Self-Contained Bedroom Accommodation, work on the cracks, roof leakages and painting) – Vunania	127,054.63	37,658.19	89,396.44
4	Rehabilitation and Expansion of 1no. CHPS compound(construction of 1no. delivery room and consulting room) – Pindaa	145,392.53	77,808.88	67,583.65
5	Construction of 1no. 3-unit classroom block, office, library, store, computer room, staff common room and 1no. 4-seater KVIP with urinal – Saforo	234,327.77	35,149.17	199,178.60
6	Re-construction of double cell culvert at precast	40,837.00	40,837.00	0
7	Renovation of meat shop – Navrongo	40,054.94	6,008.24	34,046.70
8	Construction of 3-Unit Classroom block, office, library, store, computer room, staff common room and 1no. 4-seater KVIP with urinal – Bawiu	235,418.60	131,312.79	104,105.81
9	Rehabilitate Navrongo Health center	125,253.80	50,000.00	75,253.80
10	Rehabilitate Natuginia and Manyoro schools affected by rain storm disaster	159,374.54	60,000.00	99,374.54
11	Complete the renovation of Municipal Chief Executive Residence - retention	201,915.82	190,192.67	9,723.15
12	Complete the renovation of Old Office Block/Assembly Hall	199,949.83	163,274.27	24,984.09
13	Celebrate 6 <sup>th</sup> march (Ghana @ 61)	40,000.00	30,000.00	0

14	Complete the construction of 3No. 3-Unit Class Room Block With Library, Staff Common Room, 4-Seater KVIP & Urinals at Punyoro , Anyangadonne and Akuka	646,613.95	571,952.00	64,661.39
15	Support PWDs with ration, T & T, participate in workshops, others to go into income generating activities	150,000.00	119,000.00	0
16	Provide for counterpart funding of STWSS at Pungu, Biu & Kologo	250,000.00	80,000.00	170,000.00
17	Reshape and gravel hospital research roads Area roads and others	26,000.00	26,000.00	0
18	Complete street naming exercise for Navrongo town	25,000.00	5,000.00	20,000.00
19	Support student from the municipality (finance)	60,000.00	20,000.00	40,000.00
20	Furnish Assembly Hall and some offices	67,354.00	67,354.00	0

## 7. REVENUE AND EXPENDITURE PERFORMANCE

### a. Revenue Performance - All Revenue Sources

Table 2: Revenue Performance – All Revenue Sources

Item	2016 Budget	Actual as at 31/12/2016	2017 Budget	Actual as at 30/12/2017	2018 Budget	Actual as at 31/07/2018	% Performance as at 31/07/2018
Total IGF	1,102,901.00	918,366.64	898,244.00	340,420.61	2,233,400.00	271,780.89	12.17
Compensation transfers	2,178,791.52	1,844,287.69	2,441,375.16	2,733,768.52	2,388,057.00	1,471,926.38	61.64
Goods and Services Transfers	76,047.72	25,125.52	72,471.12	55,212.93	81,941.18	-	-
Assets transfers	-	-	-	-	-	-	-
DACF	2,920,020.96	2,329,861.32	3,144,514.29	1,585,438.02	3,898,028.00	1,148,473.42	29.46
School Feeding	-	2,273.05	-	-	-	-	-
DDF	1,287,743.04	964,829.00	1,000,000.00	-	1,015,737.00	915,216.00	90.10
UDG	-	-	-	-	-	-	0.00
<b>Other transfers</b>	<b>2,641,217.24</b>	<b>1,098,918.68</b>	<b>866,979.40</b>	<b>263,609.11</b>	<b>773,898.54</b>	<b>452,044.06</b>	<b>58.41</b>
MP CF	400,000.00	373,282.40	500,000.00	172,490.27	500,000.00	145,781.97	29.16
SRWSP	1,957,368.00	546,436.43	122,190.12	58.75	-	-	-
MP SIF	163,500.00	50,000.00	50,000.00	58.75	50,000.00	4,500.00	9.00
MSHAP	8,000.00	10,837.16	23,555.52	2,395.12	25,000.00	12,720.49	50.88
PWD Fund	110,349.24	116,617.69	94,233.76	5,502.22	90,000.00	228,568.60	253.97
DISCAP/CIC	2,000.00	1,745.00	2,000.00	8,104.00	2,000.00	1,273.00	63.65
Donor Agric	-	-	75,000.00	75,000.00	106,898.54	9,200.00	55.38
<b>Total</b>	<b>10,206,721.48</b>	<b>7,512,630.71</b>	<b>8,423,583.97</b>	<b>4,978,449.19</b>	<b>10,391,061.72</b>	<b>4,259,440.75</b>	<b>40.99</b>

Table 3: Revenue Performance – IGF Only

	2016 Budget	Actual as at 31/12/2016	2017 Budget	Actual as at 30/12/2017	2018 Budget	Actual as at 31/07/2018	% Performance as at 30/07/2018
Rates	76,650.00	17,375.11	40,800.00	36,123.37	62,000.00	41,654.96	67.19
Fees	58,050.00	75,548.50	87,294.00	77,889.40	100,000.00	4,026.00	74.03
Fines	10,150.00	13,075.00	15,000.00	8,263.00	14,998.00	7,561.00	50.41
Licenses	117,001.00	56,779.11	138,150.00	79,024.00	134,402.00	86,611.50	64.44
Lands	145,000.00	41,182.44	80,000.00	74,288.25	66,000.00	11,355.00	17.20
Rent	26,000.00	98,729.00	22,000.00	19,575.00	33,000.00	10,530.00	31.91
Investment	30,000.00	21,020.99	10,000.00	1,801.25	18,000.00	24,575.70	136.53
Miscellaneous	40,050.00	38,966.00	5,000.00	9,614.10	5,000.00	12,466.73	249.33
B O T Contributions	600,000.00	555,690.49	500,000.00	33,842.24	1,800,000.00	3,000.00	0.17
<b>Total Excluding BOT</b>	<b>502,901.00</b>	<b>362,676.15</b>	<b>398,244.00</b>	<b>306,578.37</b>	<b>433,400.00</b>	<b>268,780.89</b>	<b>62.02</b>
<b>Total including BOT</b>	<b>1,102,901.00</b>	<b>918,366.64</b>	<b>898,244.00</b>	<b>340,420.61</b>	<b>2,233,400.00</b>	<b>271,780.89</b>	<b>12.17</b>

### b. Expenditure Performance

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

Item	2016 Budget	Actual as at 31/12/2016	2017 Budget	Actual as at 30/12/2017	2018 Budget	Actual as at 31/07/2018	% Performance as at 30/07/2018
Compensation	2,189,591.52	1,852,735.32	2,475,775.16	2,744,633.92	2,467,757.00	1,498,476.83	60.72
Goods and services	2,342,553.32	2,208,620.57	2,589,912.81	1,127,670.68	2,816,980.72	931,410.04	33.06
Assets	5,674,576.64	3,451,274.82	3,357,886.00	882,975.33	5,106,324.00	956,618.85	18.73
<b>Total</b>	<b>10,206,721.48</b>	<b>7,512,630.71</b>	<b>8,423,573.97</b>	<b>4,755,279.93</b>	<b>10,391,061.72</b>	<b>3,386,505.72</b>	<b>32.59</b>

Table 5: 2017 Budget Programme Performance

Name of Budget Programme	Budget	Actuals as at July, 2018
Management And Administration	3,240,362.00	1,259,943.06
Infrastructure Delivery Management	786,291.72	353,327.69
Social Services Delivery	4,019,599.00	1,291,653.59
Economic Development	2,244,809.00	449,856.38
Environment & Sanitation Management	100,000.00	31,725.00
<b>Total</b>	<b>10,391,061.72</b>	<b>3,386,505.72</b>

## PART B: STRATEGIC OVERVIEW

### 1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

The NMTDPF contains Policy Objectives that are relevant to the Assembly operations. These objectives have been linked to the SDGs. These are:

Table 6: Adopted Policy Objectives

Policy Objective	SDGs	SDG Targets	Budget
Ensure free, equitable and quality education for all by 2030	SDG Goal 4;	i. Target 4.2: By 2030 ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education	1,226,800.00
Eliminate gender disparities in education & ensure equal access to all levels	SDG Goal 4;	ii. Target 4a: Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all iii. Target 4.1: By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	65,000.00
1. End preventable deaths of new borns 2. Reduce global maternal mortality ratio	SDG Goal 3	i. Target 3.1: By 2030 reduce the global maternal mortality ratio to less than 70 per 100,000 live births ii. Target 3.2: By 2030, end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births	487,620.00
End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	SDG Goal 3	Target 3.3: By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	25,00.00
Universal access to safe drinking water by 2030	SDG Goal 6	Target 6.1: By 2030, achieve universal and equitable access to safe and affordable drinking water for all	180,000.00
i. Sanitation for all and no open defecation by 2030 ii. Support and strengthen local communities in implementing water and sanitation	SDG Goal 6	Target 6.2: By 2030, achieve access to adequate and equitable sanitation and hygiene for all, and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	1,182,000.00

Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		Target 1.3: Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	160,000.00
End abuse, exploitation and violence		Target 10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	9,400.00
Enhance public safety	SDG Goal 16	i. Target 16.6: Ensure responsive, inclusive, participatory and representative decision-making at all levels ii. Target 16.7: Develop effective, accountable and transparent institutions at all levels	80,000.00
Enhance inclusive urbanization & capacity for settlement planning	SDG Goal 11	Target 11.1: By 2030, ensure access for all to adequate, safe and affordable housing and basic services, and upgrade slums	105,896.00
Improve decentralized planning	SDG Goal 16	Target 16.6: Ensure responsive, inclusive, participatory and representative decision-making at all levels	100,000.00
Ensure resp. incl. participatory rep. decision making	SDG Goal 5	Target 5.5: Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic, and public life	10,000.00
i. Double the Agric the agricultural productivity & incomes of small-scale food producers for value addition Improve production efficiency and yield	SDG Goal 2	Target 2.3: By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	317,560.00
Ensure universal access to affordable, reliable & modern energy servs.	SDG Goal 7	Target 7.1: By 2030, ensure universal access to affordable, reliable and modern energy services	100,000.00
Strengthen domestic resource mob.	SDG Goal 17	Target 17.1: Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	55,000.00
Enhance business enabling environment	SDG Goal 8;	Target 8.3: Promote development-oriented policies that support productive activities, decent job	800,000.00

		creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro, small- and medium-sized enterprises, including through access to financial services	
Include settlements implementing Inter climate change & disaster risk reduction	SDG Goal 11	Target 11.5: By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations	120,000.00
Improve efficiency & effectiveness of road transport infrastructure & service	SDG Goal 9	Target 9.1.1 Proportion of the rural population who live within 2 km of an all-season road	305,000.00
Promote social, economic, political inclusion	SDG Goal 5 & 10	5.5. Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life  10.2 By 2030, empower and promote the social, economic and political inclusion of all irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	4,521.00
Deepen political and administrative decentralization	SDG Goal 16	16.6. Develop effective, accountable and transparent institutions at all levels  16.7. Ensure responsive, inclusive, participatory and representative decision-making at all levels	1,874,940.00

## 2. Goal

To increase private sector participation in the socio-economic development, provision of basic infrastructure and to alleviate poverty by raising agriculture production, creating employment to increase income levels and ultimately the living standards of the people of the Municipality

## 3. Core Functions of the Assembly

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

- ✚ Exercise deliberative, legislative and executive functions
- ✚ Exercise political and administrative authority in the District;
- ✚ Promote local economic development;

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

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

The policy outcome indicators and targets are as follows:

Table 7: Policy Outcome Indicators and Targets

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest status		Target	
			Year	Value	Year (June)	Value	Year	Value
IGF collected	%		2016	-10.8%	2018	%	2019	15%

Net Enrolment:	Ratio	2016		2018		2019	
	KG	2016	55.9%	2018	64.6%	2019	70.4%
	Primary	2016	66.1%	2018	84.9%	2019	88.5%
Gender Parity Index	JHS	2016	44.5%	2018	44.2%	2019	55.3%
	Ratio	2016		2018		2019	
	KG	2016	1.00	2018	0.99	2019	1:1
Core Text Books Pupil Ratio	Primary	2016	0.94	2018	0.98	2019	1:1
	JHS	2016	0.98	2018	0.99	2019	1:1
	Ratio	2016		2018		2019	
BECE pass rate increased	Primary	2016	3	2018	0.8:1	2019	1:1
	JHS	2016	3	2018	1:1	2019	1:1
	%	2016	34.1%	2018	N/A	2019	50%
Core subjects pass rate increased	Boys	2016	39.5%	2018	N/A	2019	49.9%
	Girls	2016	28.4%	2018	N/A	2019	38.5%
	%	2016		2018	N/A	2019	
	English	2016	39.2%	2018	N/A	2019	49.2%
	Social Studies	2016	35.3%	2018	N/A	2019	47%
	Mathematics	2016	31.2%	2018	N/A	2019	44.3%
Science	2016	43.6%	2018	N/A	2019	49.6%	
Prepare & approve Annual Action Plan	31 <sup>st</sup> October	2016	Yes	2018	Yes	2019	Yes
Prepare and approve Composite Budget	31 <sup>st</sup> October	2016	Yes	2018	Yes	2019	Yes
Quarterly activity report prepared & submitted to RCC & others	No.	2016	4	2018	4	2019	4
Building permit issued	Number	2016	50	2018	P – 23 T - 66	2019	100
Prepared and submitted Financial Reports	By 15 <sup>th</sup> of the ensuing month	2016	12	2018	7	2019	12
Immunization coverage (Penta 3)	%	2016	55.1%	2018	58.1%	2019	65%
Antenatal Care coverage (At least 1 visit)	%	2016	58.4%	2018	58.2%	2019	65%
Infant mortality per 1000 live births	Out of 1,000	2016	21	2018	1.3	2019	1
Under-five mortality per 1000 live births	Out of 1,000	2016	26	2018	27	2019	5

HIV prevalence rate	%	2016	2.0	2018	2.8%	2019	1.8%
LLIN coverage (children under 5 years)	%	2016	90.1%	2018	68.9%	2019	95%
ITN coverage (pregnant women)	Percentage	2016		2018	97%	2019	100%
Supervised deliveries	Percentage	2016	51.3%	2018	50.1%	2019	80%
Yield of selected crops and vegetables	%	2016		2018		2019	
	Maize	2016	-1.6%	2018	-	2019	4.3%
	Rice	2016	5.2%	2018	-	2019	2.2%
	Sorghum	2016	-8.4%	2018	-	2019	1.3%
	Millet	2016	-3.7%	2018	-	2019	1.3%
	Groundnut	2016	-1.7%	2018	-	2019	3.0%
	Soya beans	2016	1.2%	2018	-	2019	4.0%
	Tomatoes	2016	-2.7%	2018	3.0%	2019	5.0%
	Onions	2016	-1.6%	2018	2.1%	2019	3.0%
	Pepper	2016	-1.0%	2018	3.0%	2019	5.0%
Production of livestock and local birds	%	2016		2018		2019	
	Donkeys	2016	-50.6%	2018	-10%	2019	10%
	Local birds	2016	47.8%	2018	8.0%	2019	10%
	Cattle	2016	32.4%	2018	8.0%	2019	10%
	Sheep	2016	59.4%	2018	9.0%	2019	10%
	Goats	2016	100%	2018	6.0%	2019	5%
	Pigs	2016	100.9%	2018	12%	2019	15%
	Guinea Fowls	2016	-1.0%	2018	2.0%	2019	5%
Households with access to electricity	% change	2016	10.0%	2018	7%	2019	10%
Population with sustainable access to safe water sources (Coverage) all year round	%	2016	70.0%	2018	78%	2019	85%
Population served with other sources	%	2016	30.0%	2018	22%	2019	15%
Population with access to improved sanitation (flush toilets, KVIP, household latrine)	%	2016	17%	2018	17%	2019	20%
Public toilets in good condition	Number	2016	16	2018	20	2019	24

Juvenile cases	Number	2016	5	2018	3	2019	15
Child Custody Cases	Number	2016	6	2018	5	2019	20
Registration of PWDs	Number	2016	33	2018	750	2019	1,000

### Revenue Mobilization Strategies for Key Revenue Sources

The IGF strategies are summarized below;

Revenue Source	Implementation Strategies
Rates	<ol style="list-style-type: none"> <li>i. Collect, analyze and store reliable data on properties</li> <li>ii. Complete street naming exercise for Navrongo township</li> <li>iii. Collaborate with GIZ to acquire software for revenue collection and reporting</li> <li>iv. Prosecute defaulters</li> <li>v. Serve demand notices to businesses in the previous year to enable them plan and budget for it</li> <li>vi. Involve chiefs, opinion leaders in rate collection</li> </ol>
Lands (Building Permits)	<ol style="list-style-type: none"> <li>i. Regular and timely meeting of statutory planning committee</li> <li>ii. Demolish unauthorized structures and punish offenders appropriately</li> <li>iii. Continuous sensitization on the need to acquire building permit from the Assembly</li> <li>iv. Form taskforce to demolish unapproved structures particularly temporary structures</li> <li>v. Reduce the length of time use to acquire permit by developers</li> </ol>
Fees	<ol style="list-style-type: none"> <li>i. Sensitize tax payers</li> <li>ii. Reduce revenue leakages</li> <li>iii. Build capacity of revenue staff</li> <li>iv. Intensify supervision of revenue collection process</li> <li>v. Partial automation of revenue collection process</li> <li>vi. Engage all relevant stakeholders in the revenue collection process</li> <li>vii. Enforce bye-laws on tax evasion</li> </ol>

	viii.	Involve private sector in revenue mobilization
	ix.	Provide logistics such as motor bikes for revenue mobilization
Licenses	i.	Prevent businesses that did not register or renew annually with the Assembly from doing business in the district
	ii.	Grant tax holidays/incentives to committed tax payers
Rent	i.	Eject tenants/occupants two months after their rent expires or fail to pay the approved rent
	ii.	Take back all Assembly stores/stall given to third parties without the Assembly approval and apply punitive action to offenders
	iii.	Update Assembly stores/bungalows data

## OUTLOOK FOR 2019

### Revenue Projections

The Assembly projected a total revenue of Nine Million Nine Hundred and Sixty Thousand Six Hundred Ghana Cedis only (**GH¢9,960,600.00**) for the 2019 fiscal year. This is made up of both internal and external sources. Details below:

Table 8: Revenue Projection – All Sources - 2019

Revenue Sources	2018 Budget	Actual 31/7/18	as Projection for 2019
Internally Generated Revenue	2,233,400.00	271,780.89	1,501,540.00
Compensation transfers(for decentralized departments)	2,388,057.00	1,471,926.38	2,629,314.00
Goods and services transfers(for decentralized departments)	81,941.18	-	93,102.65
Assets transfer(for decentralized departments)	-	-	-
DACF	3,898,028.00	1,148,473.42	3,478,619.95
DDF	1,015,737.00	915,216.00	1,160,000.00
School Feeding Programme	-	-	-
UDG	-	-	-
<b>Sub total</b>	<b>9,617,163.18</b>	<b>3,807,396.69</b>	<b>8,862,576.60</b>

Other funds	773,898.54	452,044.06	1,095,475.00
MP CF	500,000.00	145,781.97	500,000.00
SRWSP	-	-	-
MP SIF	50,000.00	4,500.00	50,000.00
MSHAP	25,000.00	12,720.49	25,000.00
PWD Fund	90,000.00	228,568.60	160,000.00
DISCAP/CIC	2,000.00	1,273.00	2,000.00
Donor/CIDA Agric	106,898.54	59,200.00	218,475.00
UNICEF			60,000.00
GIZ			80,000.00
<b>TOTAL</b>	<b>10,391,061.72</b>	<b>4,259,440.75</b>	<b>9,960,600.00</b>

Table 9: Revenue Projection – IGF Only

Item	2018		2019
	Budget	Actual as at Jul.	Projection
Rates	62,000.00	34,094.00	71,300.00
Fees	100,000.00	66,607.00	115,000.00
Fines	14,998.00	6,047.00	16,497.80
Licenses	134,402.00	80,545.50	167,842.20
Land	66,000.00	9,845.00	69,300.00
Rent	33,000.00	10,500.00	36,300.00
Investment	18,000.00	24,575.70	19,800.00
Miscellaneous	5,000.00	12,466.73	5,500.00
BOT Contribution	1,800,000.00	3,000.00	1,000,000.00
<b>Total excluding BOT</b>	<b>433,400.00</b>	<b>244,680.93</b>	<b>501,540.00</b>
<b>Total Including BOT</b>	<b>2,233,400.00</b>	<b>247,680.93</b>	<b>1,501,540.00</b>

### EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

The total expenditure for the year is Nine Million Nine Hundred and Sixty Thousand Six Hundred Ghana Cedis only (**GH¢9,960,600.00**). The 2019 expenditure projections for all funding sources are indicated in the table below:

Table 10: 2019 Expenditure Projections- All Funding Sources

Expenditure items	2018 Budget	Actual	2019
		As at Jul. 2018	
Compensation	2,467,757.00	1,498,476.83	2,710,114.00
Goods and services	2,816,980.72	931,410.04	3,181,066.00
Assets	5,106,324.00	956,618.85	4,069,420.00
<b>Total</b>	<b>10,391,061.72</b>	<b>3,386,505.72</b>	<b>9,960,600.00</b>

Table 11: Summary of Expenditure by Programme

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS SERVICE	& CAPITAL INVESTMENT	TOTAL
Management and Administration	874,383.49	1,631,689.00	640,000.00	3,146,072.49
Social Service Delivery	993,878.71	985,921.00	2,174,420.00	4,154,219.71
Infrastructure Delivery and Management	262,224.52	135,896.00	455,000.00	853,120.52
Economic Development	579,627.28	307,560.00	800,000.00	1,687,187.28
Environmental and Sanitation Management	-	120,000.00		120,000.00
<b>Total</b>	<b>2,710,114.00</b>	<b>3,181,066.00</b>	<b>4,069,420.00</b>	<b>9,960,600.00</b>

## PART C: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### Budget Programme Objectives

- Strengthen domestic resources mobilisation
- Improve decentralised planning
- Deepen political and administrative decentralisation
- Enhance peace and security
- Develop adequate skilled human resource base

#### Budget Programme Description

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

It involves the following:

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

The Sub-programmes are;

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

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

## PROGRAMME 1: Management and Administration

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

#### 1. Budget Sub-Programme Objectives

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

The General Administration has total staff strength of 48. The main units under General Administration are; Budget, Planning, Registry/records, Internal Audit, Client service, Procurement, Transport and Stores.

The sources of funding are: The District Assembly Common Fund (DACF), Internally Generated Funds (IGF), DDF and GoG transfers. The challenges are: inadequate capacity of some staff, inadequate logistics, high cost of electricity, inadequate funds, political interference in the internal running of the administration etc. A total of **GH¢2,765,296.00** has be budgeted for the sub programme for the 2019 fiscal year.

## 3. Budget Sub-Programme Results Statement

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

Table 12: performance and projections – SP1.1

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Update assets register	No. of times assets register updated	12	12	12	12	12
Prepare procurement plan	No.	1	1	1	1	1
Prepare monthly financial reports	No.	12	12	12	12	12
Hold Management meetings	No.	4	4	4	4	4
Organize General Assembly Meetings	No.	3	3	4	4	4
Organize Committee Meetings	No. of statutory Planning committee meeting held	4	3	4	4	4
	No. of DISEC meetings Held	6	5	6	6	6
	No. of audit committee meetings Held	4	2	4	4	4
	No. of Tender Committee meetings held	4	3	4	4	4
	No. of staff durbars held	4	1	4	4	4
Pay utilities monthly	No. of times paid for utilities	12	12	12	12	12
Complains and grievances	No. of complains received from the public	4	5	10	10	10
	No. of complains resolved satisfactorily	4	4	10	10	10
Service office computers	No of times computers serviced	4	2	4	4	4
Service official vehicles periodically	No.	12	12	12	12	12
	No. of reports prepared	4	3	4	4	4

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

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

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

Projects
Construct garage and landscape the frontage of the Assembly complex
Construct 1no. bungalow for Municipal Chief Executive – phase 1
Procure electricity poles and other minor electrical accessories
Complete the renovation of old Assembly Block
Procure Office equipment
Minor rehabilitation of 4No. staff bungalows
Construct, furnish and extend electricity to the Naaga Area Council

#### SUB-PROGRAMME SP 1: Management and Administration

#### SUB-PROGRAMME SP 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

- o Strengthen domestic resources mobilisation

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

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

The sub-programme will cost **GH¢127,375.00** in 2019 and is funded from IGF, DACF and GoG. The beneficiaries are finance department, budget unit, Internal Audit, departments of the Assembly and the people of the municipality.

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

### 3. Budget Sub-Program Results Statement

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

Table 13: Performance and Projections – SP1.2

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
IGF collection	%	-15.5	0	10	15	15
Construct revenue check points	No.	0	0	2	2	1
Organized stakeholder consultation on fee – fixing resolution	No.	1	1	1	1	1
Sensitize tax payers	No.	6	3	12	12	12
Revenue taskforce to support revenue mobilization	No	Yes	Yes	Yes	Yes	Yes
Motivate revenue collectors	No. of refresher training organized	1	1	1	1	1
	Timely payment of commission to revenue collectors	Monthly	Monthly	Monthly	Monthly	Monthly
Prepare financial reports	No.	12	12	12	12	12
	No.	1	1	1	1	1
Responding to audit reports	No.	4	4	4	4	4
Prepare quarterly internal audit report	No.	4	4	4	4	4
Revenue data updated	No.	1	1	1	1	1

### 4. Budget Sub-Programme Operations and Projects

Operations
Revenue collection and management
Preparation of financial reports

Projects
Construct two (2) revenue check points

### PROGRAMME P 1: Management and Administration

#### SUB-PROGRAMME SP 1.3 Human Resource Management

##### 1. Budget Sub-Programme Objective

Develop adequate skilled human resource base

##### 2. Budget Sub-Programme Description

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

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

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

One (1) officer is delivering this sub-programme and funded by GoG, IGF, DDF and DACF. The sub programme is projected to cost **GH¢254,200.00** for the 2019 fiscal year. All staff of the Assembly and Assembly members/ zonal councilors are beneficiaries.

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

##### 3. Budget Sub-Program Results Statement

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

Table 14: Performance and Projections – SP1.3

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Staff training and development	No. of staff trained	20	45	50	50	50
	No. of staff sponsored to attend workshops	25	43	50	50	50
	No. of staff supported to attend carrier progression and academic courses	1	4	5	5	5
Promotion of Staff	No.	7	15	20	20	20
Appraise Staff	No.	70	75	75	75	80
Validate E-Payment Voucher monthly	No.	12	12	12	12	12
Prepare capacity building report	No.	4	4	4	4	4
Prepare capacity building plan	Prepared and submitted by 31 <sup>st</sup> October	Yes	Yes	Yes	Yes	Yes
Leave Roster Prepared	Annually	Yes	Yes	Yes	Yes	Yes

#### 4. Budget Sub-Programme Operations and Projects

Operations
Personnel and staff management
Manpower skills development

Projects
No projects

## PROGRAMME P1: Management and Administration

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

#### 1. Budget Sub-Programme Objectives

Improve local government service and institutionalise district level planning & budgeting

#### 2. Budget Sub-Program Description

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

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

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

The sub-programme entails the following among others;

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

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

The sub-programme would cost **GH¢100,000.00** and is funded from DACF, IGF and GoG. The beneficiaries include the Decentralized Departments, Community members, Civil Society Organizations, the Private Sector and other central government agencies.

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

### 3. Budget Sub-Program Results Statement

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

Table 15: Performance and Projections – SP1.4

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Prepare Annual Action Plan and Annual Municipal Composite Budget	Annual Action Plan and Composite Budget prepared & approved by 31 <sup>st</sup> October	Yes	Yes	Yes	Yes	Yes
	No. of quarterly performance reports prepared (Budget & Plan)	4	4	4	4	4
	Prepared & submit annual progress reports	1	1	1	1	1
Monitor programmes and projects being executed	No.	4	8	12	12	12
Organize town hall meetings	No.	2	1	4	4	4
Organize mid and end of year review meetings	No.	2	2	2	2	2
Organize Municipal Budget Committee and MPCU meetings quarterly	No.	4	4	4	4	4
Prepare Fee Fixing Resolution	No.	1	1	1	1	1

### 4. Budget Sub-Programme Operations and Projects

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

Projects
No projects

**PROGRAMME 2: Social Service Delivery**

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

**1. Budget Sub-Programme Objectives**

- i. Ensure free, equitable and quality education for all by 2030
- ii. Eliminate gender disparities in education and ensure equal access to all levels

**2. Budget Sub-Program Description**

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

The sub-programme entails the following among others;

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

h. Conduct Annual School Census

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

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

The sub-programme is projected to cost **GH¢1,291,800.00** and would be funded from DACF, IGF, DDF and GoG. The beneficiaries include the school pupils, Community members, PTAs, Civil Society Organizations, the Private Sector and other central government agencies.

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

**3. Budget Sub-Program Results Statement**

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

Table 16: Performance and Projections – SP2.1

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Classroom infrastructure	No. of classrooms constructed	4	2	2	2	2
Supplied furniture for school pupils	No.	300	350	550	1,000	1,000
Rehabilitate schools	No.	1	2	2	2	2
STME Clinic organized	No.	1	1	1	1	1
My First Day in School organized	No.	1	1	1	1	1

Sport and cultural activities	No.	0	1	1	1	1
Net Enrolment:	Ratio:					
	KG	55.9%	64.6%	70.4%	71.6%	71.6%
	Primary	66.1%	84.9%	88.5%	89.9%	89.9%
	JHS	44.5%	44.2%	55.3%	64.2%	64.2%
Gender Parity Index	Ratio:					
	KG	1.00	0.99	1:1	1:1	1:1
	Primary	0.94	0.98	1:1	1:1	1:1
	JHS	0.98	0.99	1:1	1:1	1:1
Core Text Books Pupil Ratio	Ratio:					
	Primary	3	0.8:1	1:1	1:1	1:1
	JHS	3	1:1	1:1	1:1	1:1
BECE pass rate increased	%:	34.1%	N/A	50%	51%	54%
	Boys	39.5%	N/A	49.9%	50.9%	50.9%
	Girls	28.4%	N/A	38.5%	48.5%	48.5%
Core subjects pass rate increased	%:					
	English	39.2%	N/A	49.2%	N/A	54.2%
	Social Studies	35.3%	N/A	47%	N/A	50%
	Mathematics	31.2%	N/A	44.3%	N/A	51.3%
	Science	43.6%	N/A	49.6%	N/A	50.6%
Feeding schools	No.	32	43	48	53	57


Complete 2no. 3 unit classroom block with ancillary facilities at Bawiu and Saforo
Construct 1no. classroom block with store, library, staff common room, 4 seater KVIP and urinal

#### 4. Budget Sub-Programme Operations and Projects

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

Projects
Complete 3no. 3 unit school blocks at Akuka, Anyagadonne and Punyoro
Procure 550no. Classroom furniture for school pupils
Rehabilitate 2no. school blocks
Complete the rehabilitation of Natungnia primary and JHS blocks

**PROGRAMME P2: Social Service Delivery**

**SUB-PROGRAMME SP 2.2 Health Delivery**

**1. Budget Sub-Programme Objectives**

- i. End preventable deaths of newborns
- ii. End epidemics of AIDSs TB, malaria and tropical diseases by 2030

**2. Budget Sub-Program Description**

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

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

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

Over 350 staff would deliver the sub programme. The sub-programme is funded from DACF, DDF, IGF and GoG and it would cost **GH¢512,620.00**. The beneficiaries include the Community members, pregnant women, children, Civil Society Organizations and the Private Sector

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

**3. Budget Sub-Program Results Statement**

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

Table 17: Performance and Projections – SP2.2

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Immunization coverage (Penta 3)	%	55.1%	58.1%	65%	67%	70%
Antenatal Care coverage (At least 1 visit)	%	58.4%	58.2%	65%	67%	70%
Infant mortality per 1000 live births	Out of 1,000	21	1.3	1	0	0
Under-five mortality per 1000 live births	Out of 1,000	26	27	5	5	5
HIV prevalence rate	%	2.0	2.8%	1.8%	1.5%	1.2%
LLIN coverage (children under 5 years)	%	90.1%	68.9%	95%	95%	100%

ITN coverage (pregnant women)	Percentage		97%	100%	100%	100%
Supervised deliveries	Percentage	51.3%	50.1%	80%	90%	95%
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	23	25	30	35	35
	No of CHPS built or renovated	1	3	2	2	2
Renovated MHMT office	No.	-	-	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

Projects
Rehabilitate 2no. CHPS
Complete the Renovation the offices of the Municipal Health Directorate at Navrongo
Complete the rehabilitation of 2no. CHPS compound at Pinda and Vunania

## PROGRAMME P2: Social Service Delivery

### SUB-PROGRAMME SP 2.3 Environmental Health & Sanitation Services

#### 1. Budget Sub-Programme Objectives

- i. Sanitation for all and no open defecation by 2030
- ii. Support and strengthen local communities in implementing water and sanitation

#### 2. Budget Sub-Program Description

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

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

The environmental health unit of the Assembly shall lead this sub programme execution. A total of 67 staff, comprising skilled and unskilled shall execute the programme with funding from DACF, DDF, GoG and IGF. It is projected to cost **GH¢1,853,050.00** for 2019. The beneficiaries are community members and governmental agencies. The challenges are; inadequate means of transport, political interference in enforcing sanitation bye laws, inadequate household toilets, uncontrolled slaughtering of animals, poor management of liquid waste, relatively high rate of open defecation etc.

#### 3. Budget Sub-Program Results Statement

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

Table 18: performance and projections – SP2.3

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Waste management	No of final dumping sites	1	1	1	1	1
	No of litter bins containers distributed (240L)	770	30	800	800	800
	No. of refuse containers (10m2)	8	8	12	12	12
Population with access to improved sanitation	Percentage	17	17	20	25	30
Public cemeteries	No.	1	1	1	1	1
Public toilets in good condition	Number	16	20	24	24	24
Rehabilitate KVIPs	No.	1	0	3	4	5
Construct slaughter slabs	No.	0	0	3	3	3
Rehabilitate slaughter house	No.	0	0	1	1	1
Procure motor bikes	No.	0	0	3	3	3
Evacuate refuse dump	No.	3	5	8	10	15

#### 4. Budget Sub-Programme Operations and Projects

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

Projects
Rehabilitate 3no. public toilets at Navrongo new market
Construct 3no. slaughter slabs with boreholes
Evacuate 15no. Refuse dumps and dislodge 6no. public toilets
Procure 3no. motor bike for MEHU
Complete the renovation of meat shop in Navrongo
Rehabilitate 1no. Slaughter house, provide communal container and drill 1no. borehole at Navrongo
Construct 1no. 10 unit bath and urinal at the Navrongo lorry station

#### PROGRAMME P2: Social Service Delivery

##### SUB-PROGRAMME SP 2.4 Social Welfare and Community Development

###### 1. Budget Sub-Programme Objectives

- i. End abuse, exploitation and violence
- ii. Promote social, economic, political inclusion
- iii. Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

###### 2. Budget Sub-Program Description

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

The Department of Social Welfare performs the functions of juvenile justice administration, supervision and administration of orphanages and children homes and support to extremely poor households. The Department also supervises standards and early childhood development centers, persons with disabilities, shelter for the lost and abused children and destitute. Programme also supervises and facilitates households that are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP). The department would disseminate 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 18 staff shall execute the programme with funding from DACF, GoG and IGF and it would cost **GH¢496,750.00**. The challenges are; inadequate means of transport and other logistics for monitoring, high poverty and illiteracy levels, poor road networks, delay in release of funds among others.

### 3. Budget Sub-Program Results Statement

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

Table 19: performance and projections – SP2.4

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Persons with disability supported with skill training	Number of disabled persons provided with skill training	35	20	48	60	82
Monitor and Evaluate PWDs activities	Number of PWD monitored and reports produced	35	26	82	82	88
Register NGOs	23	23	34	45	60	70
Support PWD in special schools	No. of PWD supported	52	58	70	75	80
Support PWD to go into income generating activities	No. supported	75	49	80	120	140
Handle domestic violence cases	No. of domestic violence cases reported	79	53	85	100	120
LEAP coverage	No. of beneficiaries	11,615	11,615	14,620	14,620	14,620
	No. of communities	36	36	66	70	77
	No of new targeting communities	-	30	35	45	60
	No. of households		3,065	4,500	6,000	7,000

### 4. Budget Sub-Programme Operations and Projects

Operations
Social intervention programmes
Official/National celebration
Community mobilization
Gender empowerment and mainstreaming
Child right promotion and protection & combating domestic violence
Combating domestic violence and human trafficking

Projects
No projects

**PROGRAMME P3: Infrastructure Delivery and Management**

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

**1. Budget Sub-Programme Objectives**

- i. Universal access to safe drinking water by 2030
- ii. Improve efficiency and effectiveness of road transportation infrastructure and services
- iii. Improve transport and road safety

**2. Budget Sub-Program Description**

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

The works unit, feeder roads, urban roads, water and sanitation team shall deliver the sub programme and the number of staff are seventeen. The sub programme would be funded from DACF, DDF, IGF and GoG. **GH¢730,958.00** is projected to finance the sub programme. The beneficiaries of the sub-programme are the community members and other relevant departments/agencies. The challenges are inadequate requisite staff, inadequate means of transport, unfriendly land tenure systems, poor road network, poor maintenance of water facilities bad nature of soils among others.

**3. Budget Sub-Program Results Statement**

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

Table 20: performance and projections – SP3.1

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Small Town Water System at Pungu, Kologo and Biu completed	No.	3	3	0	1	1
Increase access to potable water	Percentage	70	78	80	85	90
Drilled boreholes	No.	37	10	15	20	25
Proportion/ length of roads/drains maintained/ rehabilitated	Urban Roads (km)	10km	5km	10km	15km	15km
	Gravelling	0.5km	1.5km	1km	2km	2km
	Grading and Patching	12km	8km	12km	15km	10km
	Traffic Signal Maintenance (Road signs)	15	8	15	15	15
	Trunk roads (km)	0	3km	5km	5km	5km
	Feeder Roads	20km	23km	25km	25km	25km
Maintain street lights	No.	65	150	200	250	300
Rehabilitate fence wall	No.	0	0	1	0	0

**4. Budget Sub-Programme Operations and Projects**

Operations
Internal management of organization

Projects
Reshaped selected feeder roads in the municipality
Re-construct broken fence wall of municipal works department
Maintain street lights in the municipality
Complete the construction of 3no. small town water systems at Pungu, Biu and Kologo (retentions)

**PROGRAMME P3: Infrastructure Delivery and Management**

**SUB-PROGRAMME SP 3.2 Physical & Spatial planning**

**1. Budget Sub-Programme Objectives**

Enhance inclusive urbanization and capacity for settlement planning.

**2. Budget Sub-Program Description**

The sub programme ensures the beautification, orderliness of human settlement of the towns and communities in the municipality. Control physical development and issue building permits is the core function of the sub programme. Education on the need to develop orderly and abide by all safety precautions. The completion of the naming of streets and properties as well as developing base maps shall form the priority focus of the unit in 2019. Two permanent staff and four supporting staff from the town and country planning unit shall deliver the sub programme.

The sub programme would cost **GH¢122,163.00** and would be funded from GoG, DACF, GIZ and IGF. The beneficiaries are community members, traditional authorities, zonal councils, safety officers and other government agencies. The challenges are inadequate staff, inadequate logistics for field work, inadequate funds, lack of cooperation by some stakeholders etc.

**3. Budget Sub-Program Results Statement**

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

Table 21: performance and projections – SP3.2

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Issue building permits	No.	50	89	100	100	100
Prepare signages for street names	No.	0	0	1,000	1,000	1,000
Stencil properties	No.	0	2,000	3,000	5,000	5,000

Develop base maps	No.	0	0	1	2	3
Organize statutory committee meeting	No.	4	1	4	4	4
Revised Navrongo development	No.	0	0	1	0	0

**5. Budget Sub-Programme Operations and Projects**

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

Projects
No projects

**PROGRAMME P4: Economic Development**

**SUB-PROGRAMME SP 4.1 Agriculture Development**

**1. Budget Sub-Programme Objectives**

- i. Double Agric productivity and incomes of small-scale food producers and value addition
- ii. Improve production efficiency and yield

**2. Budget Sub-Program Description**

Monitor and evaluate the agricultural sector with emphasis on Crops, livestock and irrigation development for dry season farming. This sub-programme disseminates technological packages to assist farmers to stay abreast with good farming practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity in the municipality. The sector recruits about 82% of the workforce in the municipality (PHC 2010). The department would supervise agricultural policies including planting for food and jobs, planting for jobs and investment and one village one dam. The operational areas of the sub programme are:

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

The Department of Agriculture would deliver the sub programme and has 32 staff. 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 and it would cost **GH¢864,010.00**.

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

**3. Budget Sub-Program Results Statement**

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

Table 22: performance and projections – SP4.1

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Yield of selected crops and vegetables	%					
	Maize	-1.6%		4.3%	4.3%	4.3%
	Rice	5.2%	-	2.2%	2.2%	2.2%
	Sorghum	-8.4%	-	1.3%	1.3%	1.3%
	Millet	-3.7%	-	1.3%	1.3%	1.3%
	Groundnut	-1.7%	-	3.0%	3.0%	3.0%
	Soya beans	1.2%	-	4.0%	4.0%	4.0%
	Tomatoes	-2.7%	3.0%	5.0%	5.0%	5.0%
	Onions	-1.6%	2.1%	3.0%	3.0%	3.0%
Pepper	-1.0%	3.0%	5.0%	5.0%	5.0%	
Extension-farmer ratio	Ration	1:3,500	1:4,518	1:2,168	1:1,100	1:1,000
Conducted demonstration fields on high yielding crops	No.	5	10	15	15	20
Trained farmers on animal husbandry	No. of farmers trained	50	62	80	100	100
Procured motorbikes for AEAs	No.	0	0	5	0	0

**4. Budget Sub-Programme Operations and Projects**

Operations
Internal management of organization
Extension services
Surveillance and management of diseases and pests

Projects
No projects

Official / National celebration
Agricultural research and demonstrations farms
Production and acquisition of improved agricultural inputs


**PROGRAMME P4: Economic Development**

**SUB-PROGRAMME SP 4.2 Trade Tourism and Industrial Development**

**1. Budget Sub-Programme Objectives**

Enhance business enabling environment

**2. Budget Sub-Program Description**

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

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

The Programme is funded by GOG, REP Fund, DACF and IGF and a sum of **GH¢823,177.00** is earmarked for the sub programme.

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

**3. Budget Sub-Program Results Statement**

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

Table 23: performance and projections – SP4.2

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Businesses registered	No.	7	5	15	15	15
Business established	No.	10	3	10	10	10
Jobs created	No.	15	5	20	20	20
Business keeping records	No.	8	4	10	10	10
Business operating active bank accounts	No.	20	9	20	20	20
Construct market stores	No.	36	0	30	20	40

#### 4. Budget Sub-Programme Operations and Projects

Operations
Promotion of Small, Medium and Large scale enterprises
Trade Development and Promotion

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

#### PROGRAMME P5: Environmental Management

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

###### 1. Budget Sub-Programme Objectives

Promote effective disaster prevention and mitigation

###### 2. Budget Sub-Program Description

Disaster will occur when it wants to but is obligatory on us to put in place strategies to manage the effects of disasters when they occur. The department would mainly focus on educating the public about the dangers of disasters, disaster prone areas and the management of natural disasters. The sub programme would rehabilitate public institution affected by disasters immediately to enable the public to continue to have access to service being rendered by the institutions. The programme would plan for disasters and also alert residents as soon as they sense the likelihood of disaster occurring. Educate the public on the effects of bush burning and deforestation. The works department and NADMO would deliver the programme. A total of 17 staff would deliver the programme with funding from GoG and DACF and it would cost **GH¢120,000.00**.

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

###### 3. Budget Sub-Program Results Statement

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

Table 24: performance and projections – SP5.1

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Rehabilitate public institutions	No. of public institution rehabilitated	2	6	2	2	2

Prepare disaster preparedness plan	No.	1	1	1	1	1
Number of windstorms	No.	2	10	0	0	0

#### 4. Budget Sub-Programme Operations and Projects

Operations
Disaster management

Projects

### Estimated Financing Surplus / Deficit - (All In-Flows)

#### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,712,662		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	300,000		
150101 Enhance business enabling environment	0	800,000		
150801 2.3 Double the agricultural productivity & incomes of small-scale food producers & value addition	0	47,200		
160201 Improve production efficiency and yield	0	270,360		
260101 11.b Increase settlements' resilience to climate change & disaster risk reduction	0	120,000		
300102 6.1 Universal access to safe drinking water by 2030	0	180,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,112,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	145,896		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	305,000		
390202 11.2 Improve transport and road safety	0	150,000		
410101 Deepen political and administrative decentralisation	0	1,874,940		
410201 Improve decentralised planning	0	100,000		
410301 17.1 Strengthen domestic resource mobilization	10,110,600	55,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,387,600		
520105 4.5 Eliminate gender disparities in education & ensure equal access to all levels	0	65,000		
540101 3.2 End preventable deaths of newborns	0	487,620		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	25,000		
570101 6.b Support and strengthen local communities in improved water and sanitation	0	60,000		
590202 16.2 End abuse, exploitation and violence	0	9,400		
620102 10.2 Promote social, economic, political inclusion	0	4,521		
630301 Ensure that persons with disabilities enjoy all the benefits of Ghanaian citizenship	0	160,000		

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
<b>Grand Total €</b>	10,110,600	10,372,199	-261,600	-2.52

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>365 02 00 001 29</b>	<b>10,110,599.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective 410301</b> 17.1 Strengthen domestic resource mob.				
<b>Output 0001</b> Ensure property rates due the Assembly are collected by December 2019				
<b>Property income [GFS]</b>	71,300.00	0.00	0.00	0.00
1412031 Property Rate Arrears	7,000.00	0.00	0.00	0.00
1413001 Property Rate	64,300.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	0.00	0.00	0.00	0.00
<b>Output 0002</b> Lands revenue collected by December 2019				
<b>Property income [GFS]</b>	6,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	5,000.00	0.00	0.00	0.00
1415002 Ground Rent	1,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	63,300.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	52,300.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
<b>Output 0003</b> Fees and fines projected based on previous trend				
<b>Sales of goods and services</b>	118,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	0.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	6,000.00	0.00	0.00	0.00
1423001 Markets	35,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	6,000.00	0.00	0.00	0.00
1423006 Burial Fees	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	43,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423014 Dislodging Fees	0.00	0.00	0.00	0.00
1423015 Street Parking Fees	2,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	0.00
1423618 Bidding Documents	10,000.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	5,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	12,497.80	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430015 Fines	10,000.00	0.00	0.00	0.00
1430016 Spot fine	1,497.80	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	500.00	0.00	0.00	0.00
1450362 Impounding Fines	500.00	0.00	0.00	0.00
<b>Output 0004</b> Licences/permits issues to business operators in the municipality by December 2019				
<b>Sales of goods and services</b>	167,842.20	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	8,000.00	0.00	0.00	0.00
1422005 Chop Bar License	5,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,200.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	7,942.20	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	1,100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,500.00	0.00	0.00	0.00
1422024 Private Education Int.	6,000.00	0.00	0.00	0.00
1422036 Petroleum Products	24,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	3,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422078 Permit	8,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	20,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	500.00	0.00	0.00	0.00
1422129 Transport Companies	0.00	0.00	0.00	0.00
1422152 Self Employed	2,500.00	0.00	0.00	0.00
1422153 Licence of Business	25,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	300.00	0.00	0.00	0.00
1423058 Auction Sales	0.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,500.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	0.00	0.00	0.00	0.00
1423441 Renewal of License	0.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
<b>Output 0005</b> Collected investment revenue/rent due the Assembly by Dec. 2019	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	56,100.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415010 Interest on Loans	2,000.00	0.00	0.00	0.00
1415019 Transit Quarters	15,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	15,900.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	18,200.00	0.00	0.00	0.00

**Output 0006** Miscellaneous revenue collected

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	1,005,500.00	0.00	0.00	0.00
1450002 Divestiture Receipts	1,000,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,500.00	0.00	0.00	0.00
<b>Output 0007</b> Project for Donor/GoG grants	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	8,609,059.85	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,631,862.25	0.00	0.00	0.00
1331002 DACF - Assembly	3,663,619.95	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	2,000.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	358,475.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,102.65	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,200.00	0.00	0.00	0.00
1331011 District Development Facility	1,105,800.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	150,000.00	0.00	0.00	0.00
<b>Grand Total</b>	10,110,599.85	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	10,372,199	2,739,789	2,739,789
<b>GOG Sources</b>	0	0	0	2,874,965	2,658,181	2,658,181
Management and Administration	0	0	0	796,132	804,093	804,093
Infrastructure Delivery and Management	0	0	0	453,121	264,847	264,847
Social Services Delivery	0	0	0	1,007,800	1,003,817	1,003,817
Economic Development	0	0	0	617,912	585,424	585,424
<b>IGF Sources</b>	0	0	0	1,501,540	81,608	81,608
Management and Administration	0	0	0	466,540	81,608	81,608
Infrastructure Delivery and Management	0	0	0	10,000	0	0
Social Services Delivery	0	0	0	225,000	0	0
Economic Development	0	0	0	800,000	0	0
<b>DACF MP Sources</b>	0	0	0	550,000	0	0
Management and Administration	0	0	0	550,000	0	0
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,503,620	0	0
Management and Administration	0	0	0	1,340,000	0	0
Infrastructure Delivery and Management	0	0	0	520,000	0	0
Social Services Delivery	0	0	0	1,463,620	0	0
Economic Development	0	0	0	60,000	0	0
Environmental and Sanitation Management	0	0	0	120,000	0	0
<b>DACF PWD Sources</b>	0	0	0	160,000	0	0
Social Services Delivery	0	0	0	160,000	0	0
<b>DONOR POOLED Sources</b>	0	0	0	339,275	0	0
Infrastructure Delivery and Management	0	0	0	60,000	0	0
Social Services Delivery	0	0	0	60,000	0	0
Economic Development	0	0	0	219,275	0	0
<b>DDF Sources</b>	0	0	0	1,442,800	0	0
Management and Administration	0	0	0	54,200	0	0
Social Services Delivery	0	0	0	1,388,600	0	0
<b>Grand Total</b>	0	0	0	10,372,199	2,739,789	2,739,789

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	10,372,199	2,739,789	2,739,789
<b>Management and Administration</b>	0	0	0	3,206,872	885,701	885,701
<b>SP1.1: General Administration</b>	0	0	0	1,944,940	61,408	61,408
<b>21 Compensation of employees [GFS]</b>	0	0	0	60,800	61,408	61,408
211 Wages and salaries [GFS]	0	0	0	10,800	10,908	10,908
21111 Wages and salaries in cash [GFS]	0	0	0	4,800	4,848	4,848
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
212 Social contributions [GFS]	0	0	0	50,000	50,500	50,500
21210 Actual social contributions [GFS]	0	0	0	50,000	50,500	50,500
<b>22 Use of goods and services</b>	0	0	0	729,140	0	0
221 Use of goods and services	0	0	0	729,140	0	0
22101 Materials - Office Supplies	0	0	0	37,640	0	0
22102 Utilities	0	0	0	40,000	0	0
22103 General Cleaning	0	0	0	2,000	0	0
22104 Rentals	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	298,000	0	0
22106 Repairs - Maintenance	0	0	0	31,000	0	0
22107 Training - Seminars - Conferences	0	0	0	63,500	0	0
22109 Special Services	0	0	0	85,000	0	0
22111 Other Charges - Fees	0	0	0	2,000	0	0
22112 Emergency Services	0	0	0	150,000	0	0
22113	0	0	0	10,000	0	0
<b>26 Grants</b>	0	0	0	500,000	0	0
263 To other general government units	0	0	0	500,000	0	0
26321 Capital Transfers	0	0	0	500,000	0	0
<b>28 Other expense</b>	0	0	0	65,000	0	0
282 Miscellaneous other expense	0	0	0	65,000	0	0
28210 General Expenses	0	0	0	65,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	590,000	0	0
311 Fixed assets	0	0	0	590,000	0	0
31111 Dwellings	0	0	0	240,000	0	0
31112 Nonresidential buildings	0	0	0	100,000	0	0
31122 Other machinery and equipment	0	0	0	100,000	0	0
31131 Infrastructure Assets	0	0	0	150,000	0	0
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	147,375	93,299	93,299
<b>21 Compensation of employees [GFS]</b>	0	0	0	92,375	93,299	93,299
211 Wages and salaries [GFS]	0	0	0	92,375	93,299	93,299
21110 Established Position	0	0	0	72,375	73,099	73,099
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	0	0	0	35,000	0	0
221 Use of goods and services	0	0	0	35,000	0	0
22101 Materials - Office Supplies	0	0	0	25,000	0	0
22105 Travel - Transport	0	0	0	10,000	0	0

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

<i>Economic Classification</i>	<i>2017</i>		<i>2018</i>		<i>2019</i>	<i>2020</i>	<i>2021</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	20,000	0	0	0
311 Fixed assets	0	0	0	20,000	0	0	0
31113 Other structures	0	0	0	20,000	0	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	100,000	0	0	0
<b>22 Use of goods and services</b>	0	0	0	100,000	0	0	0
221 Use of goods and services	0	0	0	100,000	0	0	0
22101 Materials - Office Supplies	0	0	0	25,000	0	0	0
22105 Travel - Transport	0	0	0	75,000	0	0	0
<b>SP1.4: Legislative Oversights</b>	0	0	0	36,600	0	0	0
<b>22 Use of goods and services</b>	0	0	0	36,600	0	0	0
221 Use of goods and services	0	0	0	36,600	0	0	0
22109 Special Services	0	0	0	36,600	0	0	0
<b>SP1.5: Human Resource Management</b>	0	0	0	977,956	730,994	730,994	730,994
<b>21 Compensation of employees [GFS]</b>	0	0	0	723,756	730,994	730,994	730,994
211 Wages and salaries [GFS]	0	0	0	723,756	730,994	730,994	730,994
21110 Established Position	0	0	0	721,208	728,420	728,420	728,420
21112 Wages and salaries in cash [GFS]	0	0	0	2,548	2,574	2,574	2,574
<b>22 Use of goods and services</b>	0	0	0	254,200	0	0	0
221 Use of goods and services	0	0	0	254,200	0	0	0
22107 Training - Seminars - Conferences	0	0	0	254,200	0	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	1,043,121	264,847	264,847	264,847
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	162,164	16,430	16,430	16,430
<b>21 Compensation of employees [GFS]</b>	0	0	0	16,267	16,430	16,430	16,430
211 Wages and salaries [GFS]	0	0	0	16,267	16,430	16,430	16,430
21110 Established Position	0	0	0	16,267	16,430	16,430	16,430
<b>22 Use of goods and services</b>	0	0	0	65,896	0	0	0
221 Use of goods and services	0	0	0	65,896	0	0	0
22101 Materials - Office Supplies	0	0	0	13,500	0	0	0
22105 Travel - Transport	0	0	0	10,200	0	0	0
22106 Repairs - Maintenance	0	0	0	2,196	0	0	0
22109 Special Services	0	0	0	40,000	0	0	0
<b>28 Other expense</b>	0	0	0	80,000	0	0	0
282 Miscellaneous other expense	0	0	0	80,000	0	0	0
28210 General Expenses	0	0	0	80,000	0	0	0
<b>SP2.2 Infrastructure Development</b>	0	0	0	880,957	248,417	248,417	248,417
<b>21 Compensation of employees [GFS]</b>	0	0	0	245,957	248,417	248,417	248,417
211 Wages and salaries [GFS]	0	0	0	245,957	248,417	248,417	248,417
21110 Established Position	0	0	0	245,957	248,417	248,417	248,417
<b>22 Use of goods and services</b>	0	0	0	30,000	0	0	0
221 Use of goods and services	0	0	0	30,000	0	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0	0
22105 Travel - Transport	0	0	0	20,000	0	0	0

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

<i>Economic Classification</i>	<i>2017</i>		<i>2018</i>		<i>2019</i>	<i>2020</i>	<i>2021</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	605,000	0	0	0
311 Fixed assets	0	0	0	605,000	0	0	0
31112 Nonresidential buildings	0	0	0	30,000	0	0	0
31113 Other structures	0	0	0	425,000	0	0	0
31131 Infrastructure Assets	0	0	0	150,000	0	0	0
<b>Social Services Delivery</b>	0	0	0	4,305,020	1,003,817	1,003,817	1,003,817
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,452,600	0	0	0
<b>22 Use of goods and services</b>	0	0	0	85,000	0	0	0
221 Use of goods and services	0	0	0	85,000	0	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0	0
22105 Travel - Transport	0	0	0	5,000	0	0	0
22109 Special Services	0	0	0	70,000	0	0	0
<b>28 Other expense</b>	0	0	0	50,000	0	0	0
282 Miscellaneous other expense	0	0	0	50,000	0	0	0
28210 General Expenses	0	0	0	50,000	0	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,317,600	0	0	0
311 Fixed assets	0	0	0	1,317,600	0	0	0
31112 Nonresidential buildings	0	0	0	997,600	0	0	0
31131 Infrastructure Assets	0	0	0	320,000	0	0	0
<b>SP3.2 Health Delivery</b>	0	0	0	2,355,670	677,760	677,760	677,760
<b>21 Compensation of employees [GFS]</b>	0	0	0	671,050	677,760	677,760	677,760
211 Wages and salaries [GFS]	0	0	0	671,050	677,760	677,760	677,760
21110 Established Position	0	0	0	671,050	677,760	677,760	677,760
<b>22 Use of goods and services</b>	0	0	0	667,000	0	0	0
221 Use of goods and services	0	0	0	667,000	0	0	0
22101 Materials - Office Supplies	0	0	0	65,000	0	0	0
22102 Utilities	0	0	0	200,000	0	0	0
22103 General Cleaning	0	0	0	212,000	0	0	0
22105 Travel - Transport	0	0	0	115,000	0	0	0
22106 Repairs - Maintenance	0	0	0	70,000	0	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,017,620	0	0	0
311 Fixed assets	0	0	0	1,017,620	0	0	0
31112 Nonresidential buildings	0	0	0	702,620	0	0	0
31113 Other structures	0	0	0	300,000	0	0	0
31121 Transport equipment	0	0	0	15,000	0	0	0
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	496,750	326,057	326,057	326,057
<b>21 Compensation of employees [GFS]</b>	0	0	0	322,829	326,057	326,057	326,057
211 Wages and salaries [GFS]	0	0	0	322,829	326,057	326,057	326,057
21110 Established Position	0	0	0	322,829	326,057	326,057	326,057



SECTOR / MDA / MDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	Total GOG	Total IG	FUNDING / OTHERS		Development Partner Funds			Grand Total
	556,450	556,450	98,285	98,285				Statutory	Capex ABFA	Others	Goods	Service	
Agriculture	0	0	0	0	0	0	0	0	0	0	0	219,275	874,010
Trade, Industry and Tourism	556,450	556,450	98,285	98,285	0	654,735	0	0	0	0	0	219,275	874,010
Office of Departmental Head	23,177	23,177	0	0	0	23,177	800,000	0	0	0	0	0	823,177
Trade	23,177	23,177	0	0	0	23,177	0	0	0	0	0	0	23,177
Environmental and Sanitation Management	0	0	0	0	0	800,000	800,000	0	0	0	0	0	800,000
Disaster Prevention	0	0	120,000	120,000	0	120,000	0	0	0	0	0	0	120,000
	0	0	120,000	120,000	0	120,000	0	0	0	0	0	0	120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

Amount (GHC)

		Amount (GHC)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 723,756	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
<b>Compensation of employees [GFS]</b>				<b>723,756</b>
Objective	000000	Compensation of Employees		723,756
Program	91001	Management and Administration		723,756
Sub-Program	91001005	SP1.5: Human Resource Management		723,756
Operation	000000		0.0 0.0 0.0	723,756
<b>Wages and salaries [GFS]</b>				<b>723,756</b>
2111001	Established Post			721,208
2111213	Night Watchman Allowance			648
2111223	Basic PE Related Allowances			328
2111227	Clothing Allowance			352
2111233	Entertainment Allowance			352
2111245	Domestic Servants Allowance			463
2111247	Utility Allowance			405

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 451,540
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	

**Compensation of employees [GFS] 80,800**

Objective	000000	Compensation of Employees	80,800
Program	91001	Management and Administration	80,800
Sub-Program	91001001	SP1.1: General Administration	60,800
Operation	000000		60,800

Wages and salaries [GFS]		10,800
2111102	Monthly paid and casual labour	4,800
2111238	Overtime Allowance	1,000
2111243	Transfer Grants	5,000

Social contributions [GFS]		50,000	
2121004	End of Service Benefit (ESB/Ex-Gratia)	50,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	20,000

Operation	000000		20,000
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Wages and salaries [GFS]		20,000
2111225	Boards /Committees /Commissions Allowance	20,000

**Use of goods and services 355,740**

Objective	410101	Deepen political and administrative decentralisation	355,740
Program	91001	Management and Administration	355,740
Sub-Program	91001001	SP1.1: General Administration	319,140
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	256,140

Use of goods and services		256,140
2210101	Printed Material and Stationery	10,000
2210111	Other Office Materials and Consumables	5,000
2210122	Value Books	7,640
2210201	Electricity charges	30,000
2210202	Water	4,000
2210203	Telecommunications	4,000
2210204	Postal Charges	2,000
2210301	Cleaning Materials	2,000
2210502	Maintenance and Repairs - Official Vehicles	20,000
2210503	Fuel and Lubricants - Official Vehicles	50,000
2210510	Other Night allowances	30,000
2210511	Local travel cost	20,000
2210602	Repairs of Residential Buildings	5,000
2210603	Repairs of Office Buildings	5,000
2210604	Maintenance of Furniture and Fixtures	5,000
2210606	Maintenance of General Equipment	3,000
2210617	Street Lights/Traffic Lights	8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	40,000
2210706	Library and Subscription	2,000
2210711	Public Education and Sensitization	1,500
2211101	Bank Charges	2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	45,000
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Use of goods and services		45,000
2210404	Hotel Accommodations	10,000
2210708	Refreshments	20,000
2210901	Service of the State Protocol	10,000
2210902	Official Celebrations	5,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	13,000
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Use of goods and services		13,000
2210511	Local travel cost	13,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
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Use of goods and services		5,000
2210614	Traditional Authority Property	5,000

Sub-Program	91001004	SP1.4: Legislative Oversight				36,600
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	36,600
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Use of goods and services		36,600
2210904	Substructure Allowances	36,600

**Other expense 15,000**

Objective	410101	Deepen political and administrative decentralisation				15,000
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Program	91001	Management and Administration				15,000
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Sub-Program	91001001	SP1.1: General Administration				15,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	15,000
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Miscellaneous other expense		15,000
2821009	Donations	10,000
2821010	Contributions	5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>550,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		

				Grants	500,000	
Objective	410101	Deepen political and administrative decentralisation			500,000	
Program	91001	Management and Administration			500,000	
Sub-Program	91001001	SP1.1: General Administration			500,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	500,000

To other general government units				500,000
2632102 MP's capital development projects				500,000

				Other expense	50,000	
Objective	410101	Deepen political and administrative decentralisation			50,000	
Program	91001	Management and Administration			50,000	
Sub-Program	91001001	SP1.1: General Administration			50,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000

Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,300,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		

				Use of goods and services	710,000	
Objective	410101	Deepen political and administrative decentralisation			610,000	
Program	91001	Management and Administration			610,000	
Sub-Program	91001001	SP1.1: General Administration			410,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	110,000

Use of goods and services				110,000		
2210502 Maintenance and Repairs - Official Vehicles				100,000		
2211304 Vehicles				10,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	150,000

Use of goods and services				150,000		
2211202 Refurbishment Contingency				150,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000

Use of goods and services				50,000		
2210902 Official Celebrations				50,000		
Operation	910806	910806 - Security management	1.0	1.0	1.0	80,000

Use of goods and services				80,000		
2210114 Rations				15,000		
2210503 Fuel and Lubricants - Official Vehicles				65,000		
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000

Use of goods and services				20,000	
2210904 Substructure Allowances				20,000	
Sub-Program	91001005	SP1.5: Human Resource Management			200,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	200,000
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Use of goods and services				200,000
2210710 Staff Development				200,000

Objective	410201	Improve decentralised planning			100,000	
Program	91001	Management and Administration			100,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			100,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000

Use of goods and services				50,000		
2210103 Refreshment Items				10,000		
2210503 Fuel and Lubricants - Official Vehicles				40,000		
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000

Use of goods and services				50,000
2210103 Refreshment Items				15,000
2210511 Local travel cost				35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Non Financial Assets	590,000
Objective	410101	17.1 Ensure universal access to affordable, reliable & modern energy services.			300,000
Program	91001	Management and Administration			300,000
Sub-Program	91001001	SP1.1: General Administration			300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			300,000
Fixed assets					300,000
3111103 Bungalows/Flats					120,000
3111204 Office Buildings					100,000
3113103 Landscaping and Gardening					80,000
Objective	410101	Deepen political and administrative decentralisation			290,000
Program	91001	Management and Administration			290,000
Sub-Program	91001001	SP1.1: General Administration			290,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			100,000
Fixed assets					100,000
3112211 Office Equipment					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			70,000
Fixed assets					70,000
3113101 Electrical Networks					70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			120,000
Fixed assets					120,000
3111103 Bungalows/Flats					120,000
<b>Amount (GH¢)</b>					
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF			<b>Total By Fund Source</b> 54,200
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo Central Administration Administration (Assembly Office) Upper East			
Location Code	0903100	Kassena/Nankana East - Navrongo			
<b>Use of goods and services</b>					<b>54,200</b>
Objective	410101	Deepen political and administrative decentralisation			54,200
Program	91001	Management and Administration			54,200
Sub-Program	91001005	SP1.5: Human Resource Management			54,200
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			54,200
Use of goods and services					54,200
2210710 Staff Development					54,200
<b>Total Cost Centre</b>					<b>3,079,496</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 72,375	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3650200001	Kassena-Nankana Municipal Assembly - Navrongo Finance Upper East			
Location Code	0903100	Kassena/Nankana East - Navrongo			
<b>Compensation of employees [GFS]</b>					<b>72,375</b>
Objective	000000	Compensation of Employees			72,375
Program	91001	Management and Administration			72,375
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			72,375
Operation	000000				72,375
Wages and salaries [GFS]					72,375
2111001 Established Post					72,375
<b>Amount (GH¢)</b>					
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 15,000	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3650200001	Kassena-Nankana Municipal Assembly - Navrongo Finance Upper East			
Location Code	0903100	Kassena/Nankana East - Navrongo			
<b>Use of goods and services</b>					<b>15,000</b>
Objective	410301	17.1 Strengthen domestic resource mobilisation			15,000
Program	91001	Management and Administration			15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			15,000
Operation	911303	911303 - Revenue collection and management			15,000
Use of goods and services					15,000
2210103 Refreshment Items					5,000
2210511 Local travel cost					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	365020001	Kassena-Nankana Municipal Assembly - Navrongo_Finance_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210122 Value Books				20,000
<b>Non Financial Assets</b>				<b>20,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111307 Road Signals				20,000
<b>Total Cost Centre</b>				<b>127,375</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>521,000</b>
Function Code	70912	Primary education		
Organisation	3650302002	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
<b>Use of goods and services</b>				<b>85,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003001	SP3.1 Education and Youth Development		70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210902 Official Celebrations				70,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210114 Rations				10,000
<b>Other expense</b>				<b>50,000</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000
<b>Non Financial Assets</b>				<b>386,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		386,000
Program	91003	Social Services Delivery		386,000
Sub-Program	91003001	SP3.1 Education and Youth Development		386,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	65,000
Fixed assets				65,000
3111256 WIP - School Buildings				65,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	321,000
Fixed assets				321,000
3111205 School Buildings				240,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3111256 WIP - School Buildings		81,000
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 IDDF	
Function Code	70912 Primary education	
Organisation	365030202 Kassaena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Education_Primary_Upper East	
Location Code	0903100 Kassaena/Nankana East - Navrongo	
<b>Total By Fund Source</b>		<b>931,600</b>
<b>Non Financial Assets</b>		<b>931,600</b>
Objective	520101 14.1 Ensure free, equitable and quality edu. for all by 2030	931,600
Program	91003 Social Services Delivery	931,600
Sub-Program	91003001 SP3.1 Education and Youth Development	931,600
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	805,800
Fixed assets		805,800
3111205 School Buildings		365,800
3111256 WIP - School Buildings		120,000
3113108 Furniture and Fittings		320,000
Project	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	125,800
Fixed assets		125,800
3111205 School Buildings		125,800
<b>Total Cost Centre</b>		<b>1,452,600</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	11001 GOG	
Function Code	70740 Public health services	
Organisation	3650402001 Kassaena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East	
Location Code	0903100 Kassaena/Nankana East - Navrongo	
<b>Total By Fund Source</b>		<b>671,050</b>
<b>Compensation of employees [GFS]</b>		<b>671,050</b>
Objective	000000 Compensation of Employees	671,050
Program	91003 Social Services Delivery	671,050
Sub-Program	91003002 SP3.2 Health Delivery	671,050
Operation	000000	671,050
Wages and salaries [GFS]		671,050
2111001 Established Post		671,050
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	
Function Code	70740 Public health services	
Organisation	3650402001 Kassaena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East	
Location Code	0903100 Kassaena/Nankana East - Navrongo	
<b>Total By Fund Source</b>		<b>225,000</b>
<b>Non Financial Assets</b>		<b>225,000</b>
Objective	300103 16.2 Sanitation for all and no open defecation by 2030	225,000
Program	91003 Social Services Delivery	225,000
Sub-Program	91003002 SP3.2 Health Delivery	225,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	225,000
Fixed assets		225,000
3111206 Slaughter House		25,000
3111303 Toilets		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 737,000
Function Code	70740	Public health services	
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	

			Use of goods and services	562,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		562,000
Program	91003	Social Services Delivery		562,000
Sub-Program	91003002	SP3.2 Health Delivery		562,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	280,000

Use of goods and services			280,000	
2210116	Chemicals and Consumables	30,000		
2210205	Sanitation Charges	200,000		
2210517	Fuel Allocation To Waste Management Department	50,000		
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	282,000

Use of goods and services			282,000
2210302	Contract Cleaning Service Charges	212,000	
2210616	Maintenance of Public Sanitary Facilities	70,000	

			Non Financial Assets	175,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		175,000
Program	91003	Social Services Delivery		175,000
Sub-Program	91003002	SP3.2 Health Delivery		175,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	75,000

Fixed assets			75,000	
3111206	Slaughter House	60,000		
3112105	Motor Bike, bicycles etc	15,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Fixed assets			100,000
3111303	Toilets	100,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 60,000
Function Code	70740	Public health services	
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	

			Use of goods and services	60,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003002	SP3.2 Health Delivery		60,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210103	Refreshment Items	10,000	
2210503	Fuel and Lubricants - Official Vehicles	50,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 150,000
Function Code	70740	Public health services	
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	

			Non Financial Assets	150,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003002	SP3.2 Health Delivery		150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Fixed assets			150,000
3111206	Slaughter House	150,000	

<b>Total Cost Centre</b>			<b>1,843,050</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 205,620
Function Code	70731	General hospital services (IS)	
Organisation	3650403001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Hospital services__Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	

			Use of goods and services	45,000
Objective	540101	3.2 End preventable deaths of newborns		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210114	Rations			20,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003002	SP3.2 Health Delivery		25,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210103	Refreshment Items			5,000
2210511	Local travel cost			15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000

			Non Financial Assets	160,620
Objective	540101	3.2 End preventable deaths of newborns		160,620
Program	91003	Social Services Delivery		160,620
Sub-Program	91003002	SP3.2 Health Delivery		160,620
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	160,620

Fixed assets				160,620
3111255	WIP - Office Buildings			160,620

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 307,000
Function Code	70731	General hospital services (IS)	
Organisation	3650403001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Hospital services__Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	

			Non Financial Assets	307,000
Objective	540101	3.2 End preventable deaths of newborns		307,000
Program	91003	Social Services Delivery		307,000
Sub-Program	91003002	SP3.2 Health Delivery		307,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	307,000

Fixed assets				307,000
3111202	Clinics			280,000
3111252	WIP - Clinics			27,000

<b>Total Cost Centre</b>				<b>512,620</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	594,735
Function Code	70421	Agriculture cs		
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		

Compensation of employees [GFS] 556,450

Objective	000000	Compensation of Employees		556,450
Program	91004	Economic Development		556,450
Sub-Program	91004002	SP4.2 Agricultural Development		556,450
Operation	000000		0.0 0.0 0.0	556,450

Wages and salaries [GFS]				556,450
2111001	Established Post			556,450

Use of goods and services 38,285

Objective	160201	Improve production efficiency and yield		38,285
Program	91004	Economic Development		38,285
Sub-Program	91004002	SP4.2 Agricultural Development		38,285
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,285

Use of goods and services				15,285
2210101	Printed Material and Stationery			2,000
2210103	Refreshment Items			1,285
2210201	Electricity charges			7,000
2210202	Water			1,000
2210502	Maintenance and Repairs - Official Vehicles			4,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210902	Official Celebrations			10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210103	Refreshment Items			3,000
2210503	Fuel and Lubricants - Official Vehicles			8,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	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, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	60,000
Function Code	70421	Agriculture cs		
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		

Use of goods and services 60,000

Objective	160201	Improve production efficiency and yield		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004002	SP4.2 Agricultural Development		60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210902	Official Celebrations			60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		<i>Total By Fund Source</i> 219,275
Function Code	70421	Agriculture cs		
Organisation	365060001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
<b>Use of goods and services</b>				<b>219,275</b>
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 vltue additm		47,200
Program	91004	Economic Development		47,200
Sub-Program	91004002	SP4.2 Agricultural Development		47,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210103 Refreshment Items				6,000
2210511 Local travel cost				34,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	7,200
Use of goods and services				7,200
2210503 Fuel and Lubricants - Official Vehicles				7,200
Objective	160201	1.Improve production efficiency and yield		172,075
Program	91004	Economic Development		172,075
Sub-Program	91004002	SP4.2 Agricultural Development		172,075
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,875
Use of goods and services				15,875
2210101 Printed Material and Stationery				4,000
2210201 Electricity charges				1,200
2210502 Maintenance and Repairs - Official Vehicles				6,000
2211101 Bank Charges				675
2211304 Vehicles				4,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210902 Official Celebrations				4,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	137,800
Use of goods and services				137,800
2210103 Refreshment Items				30,800
2210503 Fuel and Lubricants - Official Vehicles				107,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	14,400
Use of goods and services				14,400
2210503 Fuel and Lubricants - Official Vehicles				14,400
<b>Total Cost Centre</b>				<b>874,010</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 10,896
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3650702001	Kassena-Nankana Municipal Assembly - Navrongo_Physical Planning_Town and Country Planning_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
<b>Use of goods and services</b>				<b>10,896</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896
Program	91002	Infrastructure Delivery and Management		10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,896
Use of goods and services				10,896
2210101 Printed Material and Stationery				3,500
2210503 Fuel and Lubricants - Official Vehicles				5,200
2210606 Maintenance of General Equipment				2,196
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3650702001	Kassena-Nankana Municipal Assembly - Navrongo_Physical Planning_Town and Country Planning_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210908 Property Valuation Expenses				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 65,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3650702001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Town and Country Planning Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	

			Use of goods and services	45,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		45,000
Program	91002	Infrastructure Delivery and Management		45,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		45,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210103 Refreshment Items				10,000
2210511 Local travel cost				5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210908 Property Valuation Expenses				30,000

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

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 60,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3650702001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Town and Country Planning Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	

			Other expense	60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821018 Civic Numbering/Street Naming				60,000

**Total Cost Centre** 145,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 16,267
Function Code	70540	Protection of biodiversity and landscape	
Organisation	3650703001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Parks and Gardens Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	

			Compensation of employees [GFS]	16,267
Objective	000000	Compensation of Employees		16,267
Program	91002	Infrastructure Delivery and Management		16,267
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		16,267
Operation	000000		0.0 0.0 0.0	16,267

Wages and salaries [GFS]				16,267
2111001 Established Post				16,267

**Total Cost Centre** 16,267

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	322,829
Function Code	70620	Community Development		
Organisation	3650801001	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Office of Departmental Head Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
<b>Compensation of employees [GFS]</b>				<b>322,829</b>
Objective	000000	Compensation of Employees		322,829
Program	91003	Social Services Delivery		322,829
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		322,829
Operation	000000	0.0 0.0 0.0		322,829
Wages and salaries [GFS]				322,829
2111001 Established Post				322,829
<b>Total Cost Centre</b>				<b>322,829</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	9,400
Function Code	71040	Family and children		
Organisation	3650802001	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Social Welfare Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
<b>Use of goods and services</b>				<b>9,400</b>
Objective	590202	16.2 End abuse, exploitation and violence		9,400
Program	91003	Social Services Delivery		9,400
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,400
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,400
Use of goods and services				3,400
2210503 Fuel and Lubricants - Official Vehicles				3,400
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210103 Refreshment Items				1,000
2210503 Fuel and Lubricants - Official Vehicles				3,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210503 Fuel and Lubricants - Official Vehicles				1,500
<b>Total Cost Centre</b>				<b>169,400</b>

  

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	160,000
Function Code	71040	Family and children		
Organisation	3650802001	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Social Welfare Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
<b>Use of goods and services</b>				<b>160,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		160,000
Program	91003	Social Services Delivery		160,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		160,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210902 Official Celebrations				5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	155,000
Use of goods and services				155,000
2210511 Local travel cost				155,000
<b>Total Cost Centre</b>				<b>169,400</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70620	Community Development		
Organisation	3650803001	Kassena-Nankana Municipal Assembly - Navrongo_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
<b>Use of goods and services</b>				<b>4,521</b>
Objective	620102	10.2 Promote social, econ., political inclusion		4,521
Program	91003	Social Services Delivery		4,521
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,521
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	4,521
Use of goods and services				4,521
2210103 Refreshment Items				1,200
2210503 Fuel and Lubricants - Official Vehicles				3,321
<b>Total Cost Centre</b>				<b>4,521</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70610	Housing development		
Organisation	3651001001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Office of Departmental Head_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
<b>Compensation of employees [GFS]</b>				<b>223,549</b>
Objective	000000	Compensation of Employees		223,549
Program	91002	Infrastructure Delivery and Management		223,549
Sub-Program	91002002	SP2.2 Infrastructure Development		223,549
Operation	000000		0.0 0.0 0.0	223,549
Wages and salaries [GFS]				223,549
2111001 Established Post				223,549
<b>Total Cost Centre</b>				<b>223,549</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	180,000
Function Code	70630	Water supply		
Organisation	3651003001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Water_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
<b>Non Financial Assets</b>				<b>180,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		180,000
Program	91002	Infrastructure Delivery and Management		180,000
Sub-Program	91002002	SP2.2 Infrastructure Development		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000
Fixed assets				180,000
3111204 Office Buildings				30,000
3113162 WIP - Water Systems				150,000
<b>Total Cost Centre</b>				<b>180,000</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport		
Organisation	3651004001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Feeder Roads_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	275,000
Function Code	70451	Road transport		
Organisation	3651004001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Feeder Roads_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
<b>Non Financial Assets</b>				<b>275,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		275,000
Program	91002	Infrastructure Delivery and Management		275,000
Sub-Program	91002002	SP2.2 Infrastructure Development		275,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	275,000
Fixed assets				275,000
3111307 Road Signals				25,000
3111308 Feeder Roads				250,000
<b>Total Cost Centre</b>				<b>305,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	23,177
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3651101001	Kassena-Nankana Municipal Assembly - Navrongo Trade, Industry and Tourism Office of Departmental Head Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
<b>Compensation of employees [GFS]</b>				<b>23,177</b>
Objective	000000	Compensation of Employees		23,177
Program	91004	Economic Development		23,177
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		23,177
Operation	000000		0.0 0.0 0.0	23,177
Wages and salaries [GFS]				23,177
2111001 Established Post				23,177
<i>Total Cost Centre</i>				<b>23,177</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	800,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3651102001	Kassena-Nankana Municipal Assembly - Navrongo Trade, Industry and Tourism Trade Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		
<b>Non Financial Assets</b>				<b>800,000</b>
Objective	150101	Enhance business enabling environment		800,000
Program	91004	Economic Development		800,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	800,000
Fixed assets				800,000
3111304 Markets				800,000
<i>Total Cost Centre</i>				<b>800,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 120,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3651500001	Kassena-Nankana Municipal Assembly - Navrongo_Disaster Prevention_Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	
<b>Use of goods and services</b>			<b>120,000</b>
Objective	260101	11.6 Inc. settle's impl. Inter climate chg & disasater risk red'tion	120,000
Program	91005	Environmental and Sanitation Management	120,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	120,000
Operation	910701	910701 - Disaster management	120,000
		1.0 1.0 1.0	
Use of goods and services			120,000
2211203 Emergency Works			120,000
<b>Total Cost Centre</b>			<b>120,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 172,409
Function Code	70451	Road transport	
Organisation	3651600001	Kassena-Nankana Municipal Assembly - Navrongo_Urban Roads_Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	
<b>Compensation of employees [GFS]</b>			<b>22,409</b>
Objective	000000	Compensation of Employees	22,409
Program	91002	Infrastructure Delivery and Management	22,409
Sub-Program	91002002	SP2.2 Infrastructure Development	22,409
Operation	000000		22,409
		0.0 0.0 0.0	
Wages and salaries [GFS]			22,409
2111001 Established Post			22,409
<b>Non Financial Assets</b>			<b>150,000</b>
Objective	390202	11.2 Improve transport and road safety	150,000
Program	91002	Infrastructure Delivery and Management	150,000
Sub-Program	91002002	SP2.2 Infrastructure Development	150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	150,000
		1.0 1.0 1.0	
Fixed assets			150,000
3111309 Urban Roads			150,000
<b>Total Cost Centre</b>			<b>172,409</b>
<b>Total Vote</b>			<b>10,372,199</b>

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				F U N D S / O T H E R S				Development Partner Funds			Grand Total					
	Compensation of Employees		Total GOG		Goods/Service		Capex		STATUTORY		Capex/ABFA		Others		Goods Service		Capex		Tot. External		
Kasena-Nankana Municipal Assembly - Nwanrong Management and Administration	2,811,862	2,380,102	1,936,620	6,828,884	80,880	385,740	1,025,000	1,591,540	0	0	0	0	0	0	0	393,475	1,388,600	1,782,075	0	0	10,372,159
SP1.1: General Administration	798,132	1,280,000	610,000	2,886,132	80,880	385,740	0	466,540	0	0	0	0	0	0	0	54,200	0	54,200	0	0	3,206,872
SP1.2: Finance and Revenue Mobilization	0	960,000	590,000	1,550,000	60,880	334,140	0	394,940	0	0	0	0	0	0	0	0	0	0	0	0	19,449,40
SP1.3: Planning, Budgeting and Coordination	72,375	20,000	20,000	112,375	20,000	15,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	147,375
SP1.4: Legislative Oversight	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000
SP1.5: Human Resource Management	723,756	200,000	0	923,756	0	0	0	0	0	0	0	0	0	0	0	54,200	0	54,200	0	0	36,600
Infrastructure Delivery and Management	282,225	10,588	605,000	973,121	0	10,000	0	10,000	0	0	0	0	0	0	0	60,000	0	60,000	0	0	1,043,121
SP2.1 Physical and Spatial Planning	16,267	75,996	0	92,164	0	10,000	0	10,000	0	0	0	0	0	0	0	60,000	0	60,000	0	0	162,164
SP2.2 Infrastructure Development	245,957	30,000	605,000	880,957	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	880,957
Social Services Delivery	993,879	75,5321	721,620	2,471,420	0	0	225,000	225,000	0	0	0	0	0	0	0	60,000	1,388,600	1,448,600	0	0	4,305,020
SP3.1 Education and Youth Development	0	135,000	386,000	521,000	0	0	0	0	0	0	0	0	0	0	0	0	931,600	931,600	0	0	1,452,600
SP3.2 Health Delivery	671,050	607,000	335,620	1,613,670	0	0	225,000	225,000	0	0	0	0	0	0	0	60,000	457,000	517,000	0	0	2,355,670
SP3.3 Social Welfare and Community Development	322,829	113,921	0	336,750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	496,750
Economic Development	579,627	98,285	0	677,912	0	0	800,000	800,000	0	0	0	0	0	0	0	219,275	0	219,275	0	0	1,697,187
SP4.1 Trade, Tourism and Industrial development	23,177	0	0	23,177	0	0	800,000	800,000	0	0	0	0	0	0	0	0	0	0	0	0	823,177
SP4.2 Agricultural Development	566,450	98,285	0	664,735	0	0	0	0	0	0	0	0	0	0	0	219,275	0	219,275	0	0	874,010
Environmental and Sanitation Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120,000
SP5.1 Disaster prevention and Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120,000