



REPUBLIC OF GHANA

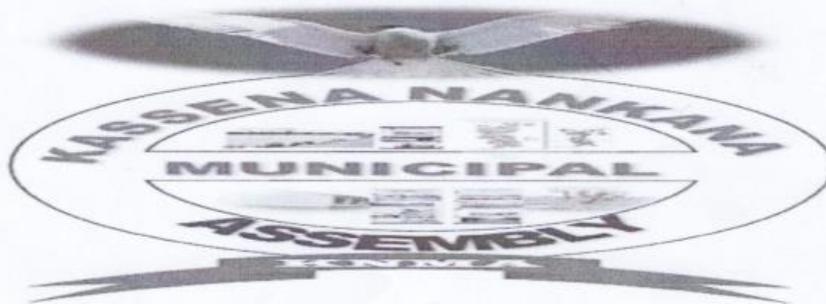
COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

**KASSENA NANKANA MUNICIPAL
ASSEMBLY**



On the 30th October, 2023, the General Assembly of Kassena Nankana Municipal Assembly met and approved the 2024 Programmed Based Budget(Composite Budget) The total Amount for the 2024 Budget is Twenty Four Million Eight Hundred Thousand Eight Hundred and Thirty Five Ghana Cedis(GHC24,800,835.00)

1. Adoctor Cosmas Azitogem (Hon. Presiding Member).....

2. Francis Kweku Asiedu(Municipal Coordinating Director).....

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,946,520.00	GH¢5,175,056.00	GH¢14,679,259.00

Total Budget GH¢24,800,835.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Kassena Nankana Municipality is one of the fifteen (15) districts in the Upper East Region of the Republic of Ghana. It lies between latitude 10.8940oN and between longitudes 1.0921oW. The Municipality is bounded by seven (7) districts and one country; on the North by Kassena Nankana West District and Burkina Faso, on the East by Kassena Nankana West District, Bolgatanga Municipality, Talensi District and Bongo District, on the West by the Builsa South District and Builsa North Municipality and on the South by West Mamprusi Municipality (in the North East Region). The Municipality has a total land area of 767 square kilometers.

BRIEF PROFILE OF THE MUNICIPALITY

The Municipality is one of the 261 Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana.

IT forms part of the 15 Municipal and District Assemblies in the Upper East

KNMA WAS UPGRADED TO A MUNICIPALITY STATUS IN JUNE 2012 BY LI 2106

BOUNDARY OF THE MUNICIPALITY

NUMBER OF COUNTRIES IT SHARES BOUNDARY WITH

1. BURKINA FASO

1

NUMBER OF REGIONS IT SHARES BOUNDARY WITH

1. NORTHEAST REGION

1

NUMBER OF DISTRICT THE MUNICIPALITY SHARES BOUNDARY WITH

7

NAMES OF DISTRICT IT SHARES BOUNDARY WITH:

1. KASSENA NANKANA WEST DISTRICT
2. BONGO,
3. BOLGATANGA MUNICIPALITY
4. TALENSI DISTRICT,
5. BUILSA SOUTH
6. BUILSA NORTH
7. MAMPRUGU DISTRICT

NUMBER OF DISTRICTS IN THE UPPER

15

DISTANCE AND ACCESSIBILITY OF THE MUNICIPALTY

DISTANCE TO REGIONAL CAPITAL

- IT IS 30.5KM

MINUTES DRIVE :

- 30 MINUTES' DRIVE FROM THE REGIONAL CAPITAL (BOLGATANGA)

DISTANCE TO NATIONAL CAPITAL:

- 799.5KM

MINUTES DRIVE TO NATIONAL CAPITAL:

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

TOTAL LAND AREA:

- 767 SQUARE KILOMETERS.

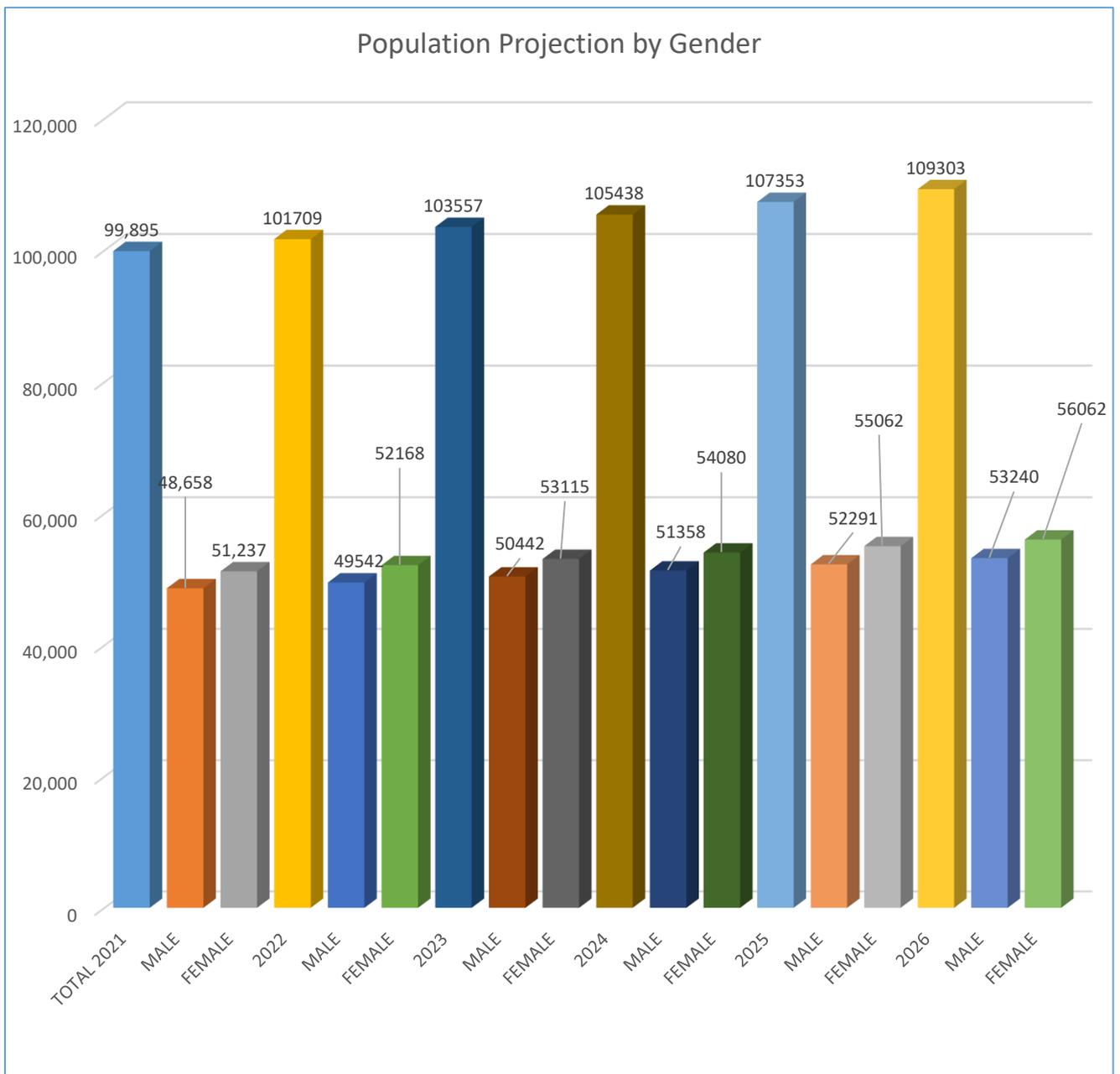
Population Structure

The Municipality's population is 99,895 according to the Population and Housing Census report of 2021. The report showed that 51,237 were females while 48,658 were males and this was projected to grow to 109,303 (males-53,242 & females-56,062) by 2026. The population growth rate of the Municipality at 1.8%. High population exerts pressure on social and natural resources, and it is imperative for the Municipal Assembly to develop strategies for addressing the population growth rate.

The Municipality is predominantly rural in nature (72,205 rural and 18,530 urban) according to the 2021 population and housing census. The rural nature of the Municipality is reflected by the population density of 143.33 persons per square kilometer which is higher than both the national population density of 103.4 persons per square kilometer and the regional density of 118.4 persons per square kilometre.



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



Vision

“A People Centered and Performance Driven Municipality”.

Mission

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

Goals

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

CORE VALUES:

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

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

Core Functions

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

- i. Exercise deliberative, legislative and executive functions;
- ii. Exercise political and administrative authority in the District;
- iii. Promote local economic development;

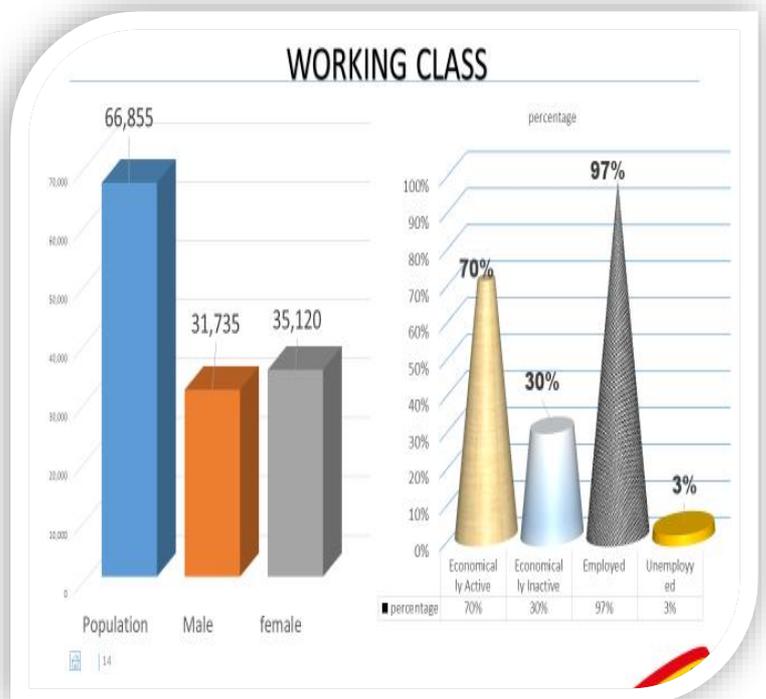
- iv. Be responsible for the overall development of the district;
- v. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- vi. Promote and support productive activity and social development in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

- xv. Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes.

District Economy

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

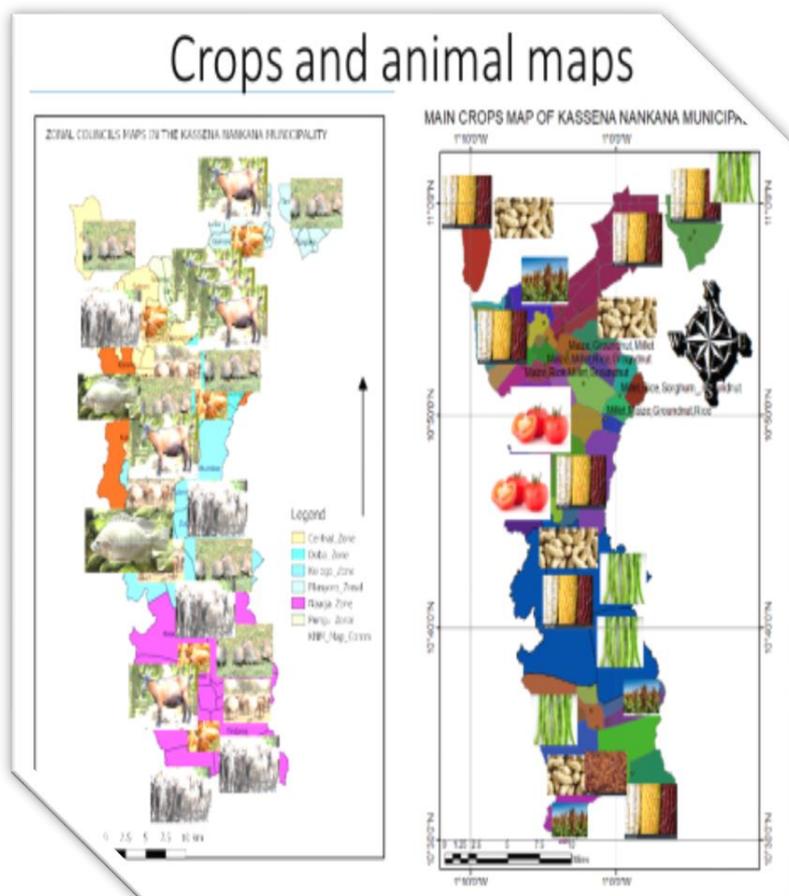
Out of a total of 66,855 persons aged 15 years and older----- in the Municipality, 31,735 (47.5%) are males and 35,120 (52.5%) are females. Approximately 70.2% of the population aged 15 years and older is economically active while 29.8% are economically not active. Of the 70.2% economically active population, 97.0% are employed while 3.0% are unemployed. The Municipality has 29.8% of its population economically inactive.



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

- **Agriculture**

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



- **Road Network**

The principal modes of transport service delivery are roads of various forms and footpaths. The Municipality has approximately 4 trunk roads (100km in length), 3 secondary roads and 5 feeder roads both totaling about 327.6km in length. The Municipality has one airstrip in the Municipality located on the way to Paga but is not fully operational. It has the potential of development to Airport.

- **Energy**

The main sources of energy to households in the Municipality are: kerosene and gas lamps (51.4%); electricity (28.8%); flashlight and torch light (16.9%); others (0.9%); private generator (0.8%); firewood and crop residue (0.7%); candle (0.3%) and solar energy (0.4%).

The main sources of cooking fuel for households in the Municipality are: Fuel

wood (59.2%) which is mainly in the form of firewood in the rural areas while in urban centers it is sold and used as charcoal (18.7%); crop residue (10.2%); gas (8.9%); kerosene (0.3%); sawdust (0.1%); animal waste (0.0%); others (0.6%) and electricity (0.3%).



personnel available. With regards to personnel assessment, the standards below were used.

a. Doctor-----1:20000

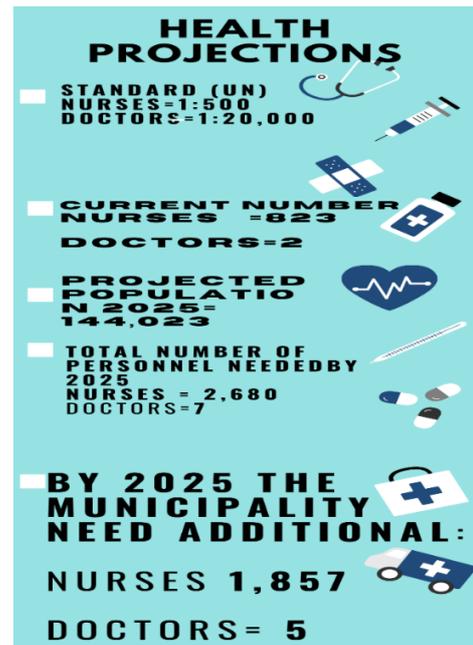
b. Nurse-----1:500

The assumptions made include;

a. The existing health personnel shall be maintained during the plan period.

b. The backlogs would be provided annually to add to the existing personnel for the subsequent years.

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



Education

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

In the Municipality, significant proportion of the population have had no formal education. According to the 2010 Population and Housing Census, the literacy rate among age eleven and above (11+) for the Municipality is 56.3%, implying that 43.7% falls within the illiteracy rate. Literacy rate is higher for males (54.6%) than females (45.4%)



- **Market Centres**

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

- Water and Sanitation** Demand for water has increased considerably in urban areas where the population is growing rapidly. The demand for potable water facilities is high in the Municipality. Using the standard established by Community Water and Sanitation Agency, the demand for potable water for 2024-2027

WATER AND SANITATION PROJECTIONS



NUMBER OF BOREHOLES FUNCTIONAL AS AT 2023 IS:

333

CURRENTLY



NUMBER OF BOREHOLES NEEDED BY 2025

466



4 YEARS

DEFICIT (NUMBER OF BOREHOLES NEEDED)

146



SANITATION

CURRENT

COVERAGE IS 20.5%



30% BY THE END OF 2025

4 YEARS

REEFWARRIORS.COM.AU

14 (

period is projected in the table below with a standard of 300 people to one (1) for standpipe and borehole. The assumptions on which the water needs were projected are as follows:

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

Table 1: Water projections

Population by 2026	Number of boreholes as at 2023	Number of boreholes needed by 2026	Deficit (Number of boreholes needed)
109,303	333	466	146

Source: Computed-KNMA, 2023

Figure 2: Water Projections

The table above indicates that, the Municipal

Assembly will need to provide 159 additional boreholes and extend pipe borne water to communities by 2026 if all its populace is to have sustainable access to safe water.

The proportion of the population with access to improved sanitation in the Municipality is 20.5%. It is also projected that, the percentage of population with access to improved sanitation (flush toilets, KVIP, household latrine) will increased to 30% by the end of 2027



- **Tourism**

Tourism attractions and sites in the municipality include: the Unique Catholic Cathedral edifice “**Our Lady of Seven Sorrows Basilica**”; **Pungu Caves** telling the history of the

Tourism attractions and sites in the municipality include: the Unique Catholic Cathedral edifice “**Our Lady of Seven Sorrows Basilica**”; **Pungu Caves** telling the history of the



engagement between Butu and Gullu Bu, **Gyara Teo in Gia** etc. These sites are undeveloped and needs attention so as to attract tourists. There are hospitality facilities, which complement the tourism industry, offering recreation and avenues of socialization in the Municipality. They include: Mayaga Hotel, Tono Guest and Club Houses, CEDEC Guest House, M & J Hospitality, Pierre Lodge, St. Lucion Guest House & Restaurant, Catholic Social Centres in various communities, Patience to All Drinking Spot, First & Last restaurant, Peace & Love Restaurant, Jet Club, Anipola Spot, Prison View and many other spots, pito bars, registered homestay-compounds, food chop-bars etc. spread all over the Municipality

- **Environment**

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

The Municipality has five (5) forests reserves with an area of 164.09km² and a perimeter of 95.6km². The forests serve as water catchments areas, habitats for birds, bees and animals, provide timber, fuel, wood herbal medicine and fodder for livestock. The dominant wildlife species found in the reserves are monkeys, reptiles, birds and amphibians. The dominant plant species are Mahogany, Dalbergia, Nim, Teak (exotic), Daniella (potential but has not been fully harnessed), Eucalyptus, Albizea, Kapok and Cassia

Key Issues/Challenges

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

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

14. Poor feeder road network in the Municipality

15. Lack of permanent Offices for the Ghana Education Service

Key Achievements in 2023

KEY ACHIEVEMENT		
S/N	Project/Programme	Status
1	Rehabilitation of Municipal Health Directorate	Procured and in used
2	Construction 1No. 45-seating capacity Computer lab with Computer tables & Chairs, Computers, Printers, Photocopier, Projector, and other accessories at OLL Model Girls JHS	Procured and in used
3	Constructed 1No. JHS at Gia	Procured and in used
4	Completion of 1No CHP Compound with accommodation at Bonia	Procured and in used
5	Completion of 1No CHP Compound with accommodation at Saboro	Procured and in used
6	Gravelled of Navrongo New Market	100% Complete and in used
7	Procure and supply 200Metal Fabricated Dual Desk with Hard Wood and 80 Hexagonal Desks with 480KG Chairs for KGs	Procured and in used
8	Provision of Logistics for operationalization of 3No CHPS Compounds ie 9Beds 3No. Motor Bikes 15No. Benches to CHPS at Zoongo, Bonia and Saboro CHPS compounds	Procured and in used

HANDING OVER OF THE NAVRONGO GIRL'S MODEL SCHOOL PROJECT



KNMA HANDED OVER FURNITURE TO BASIC SCHOOLS BY HON. MCE



6TH MARCH 2023



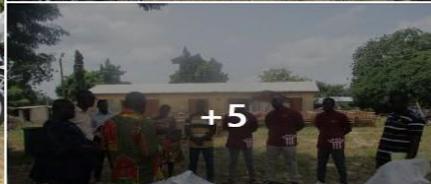
HANDED OVER NAAGA 6UNIT CLASSROOM BLOCK



HANDING OVER OF NAAGA 6UNIT CLASSROOM BLOCK BY HON MCE



HANDING OVER OF MOTORBIKES TO SOCO-COMMUNITY FACILITATORS



MY FIRST DAY AT SCHOOL 2023



GRAVELING OF NEW MARKET



Completion of Saboro CHPS Compound



HANDING OVER OF MOTO BIKRS, HOSPITAL BEDS BENCHES ETC TO ZOONGO CHPS



HANDING OVER OF CHPS COMPOUND TO BONIA COMMUNITY



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HANDING OVER OF SABORO CHPS FACILITY



|

KNMA

KEY ACHIEVEMENT

PROJECTS

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

100% completed and in Use WITHIN 4 MONTHS

272,950.00

Contract Sum

272,950.00

Payment to Date

Contract Sum



Payment to Date



The communities had no potable water source. The boreholes were the top most priority for the communities, fortunately Assembly was able to meet the communities needs and aspiration by providing them with 13No Boreholes. Zoongo CHP5 benefited.

MEN AND WOMEN

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








KNMA

KEY ACHIEVEMENT

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

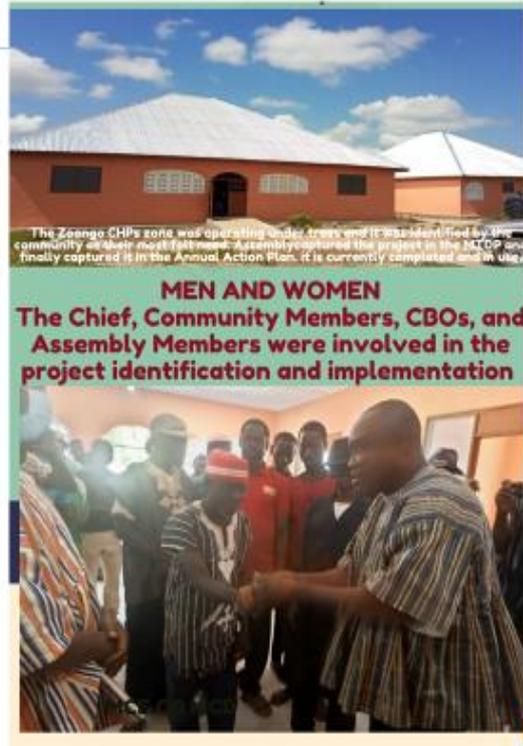
**100% completed and in Use
 WITHIN 6 MONTHS**

339,741.00

Contract Sum

339,741.00

Payment to Date



Completion of Saboro CHPS Compound



GRAVELING OF NEW MARKET



Revenue and Expenditure Performance

The tables below indicate how the Municipality fared over the years in terms of revenue and expenditure till August 2023 Revenue

Table 1: Revenue Performance – IGF Only

ITEM	2021		2022		2023		% performance at	
	Budget	Actual	Budget	Actual	Revised Budget 2023	Actual as at August		
Rates (Income on property)	87,520.00	76,198.02	89,270.40	9,551.00	101,270.40	101,270.40	95,025.30	93.83
Lands	44,880.00	58,727.51	45,777.60	12,272.94	8,323.20	8,323.20	7,280.95	87.48
Rent	48,225.60	15,640.00	49,190.12	40,116.00	49,190.12	55,848.68	42,106.00	75.39
Licenses	130,073.60	63,337.00	300,508.96	368,275.00	250,253.24	339,215.36	211,250.80	62.28
Fees	96,833.80	143,745.00	98,770.48	213,474.58	107,435.12	106,269.88	113,470.91	106.78
Fines, penalties	21,624.00	42,493.00	22,056.48	29,656.00	22,056.48	23,221.72	18,560.00	79.93
Investment	10,608.00	-	6,658.56	-	6,658.56	6,658.56	-	-
Miscellaneous	-	1,500.00	-	13,350.00	-	88,075.00	88,075.00	100.00
Grand Total	439,765.00	401,640.53	612,232.60	686,695.52	545,187.12	728,882.80	575,768.96	78.99

The table above shows detail of the internally Generated Fund from 2021 to August 2023. Curisory look at it indicates that, 2023 IGF had been revised upwards and this came as result of the gravelling of the Navrongo New Market and unplanned expected revenue from our local development partners which brought additional funds to augment the effort of the Central Government revenue derives.

Table 2: Revenue Performance – All Revenue Sources

ITEM	2021		2022		2023		% performance at August., 2023	
	Budget	Actual	Budget	Actual	Budget	Revised Budget 2023		
IGF	439,765.00	401,640.53	612,232.60	686,695.52	545,187.12	728,882.80	575,768.96	78.99
Compensation Transfer	3,545,552.00	3,532,674.79	3,589,085.00	4,230,665.40	4,035,492.00	4,035,492.00	2,746,728.77	68.06
Goods and Services Transfer	97,036.00	96,728.06	138,026.00	32,874.73	125,180.00	125,180.00	24,735.84	19.76
Assets Transfer			25,180.00	-				
DACF IN ALL	4,589,659.00	1,138,515.40	4,312,758.80	1,027,884.94	3,443,412.71	3,443,412.71	722,597.07	20.98
DDF/DPAT	1,039,131.00	1,120,850.48	1,134,512.80	1,134,512.80	1,802,300.21	1,802,300.21		-
HPC/SIF	51,000.00	-	51,000.00	-				
Other Transfers	306,032.00	184,198.34	136,177.00	118,677.06	4,447,711.54	5,697,176.64	1,464,031.24	25.70
TOTAL	10,068,175.80	6,474,607.60	9,973,792.20	7,231,310.45	14,399,283.58	15,832,444.36	5,533,861.88	34.95

Table 2 above illustrates the total revenue performance of the Assembly for the period. As at August 2023, the actual total revenue was GHC5,533,861.88 which represented 34.95 % of the revised estimates(GHC15,832,444.36) for the year, Out of this amount, IGF contributed GHC 728, 882.80 while the GHC 15,103,561.56 remaining amount was the value to be received from Grants and Development partners

Table 2.1: DACF in all as at August, 2023

Table 2.2: All other sources as at August, 2023

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUND SOURCES										% Performance (as at August)
	2021		2022		2023						
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August				
Non Financial Assets	3,708,531.00	709,964.43	3,598,576.80	4,233,705.40	6,744,851.38	8,083,278.60	610,494.18				7.55
Goods & Service	2,806,892.80	1,521,201.17	2,195,472.01	2,033,670.56	3,618,940.20	3,713,673.76	1,082,327.36				29.14
Compensation	3,552,752.00	3,538,974.79	4,204,923.39	2,145,463.10	4,035,492.00	4,035,492.00	3,190,477.19				79.06
Total	10,068,175.80	5,770,140.39	9,998,972.20	8,412,839.06	14,399,283.58	15,832,444.36	4,883,298.73				30.84

Table 3 above shows the expenditure performance from all sources of the Assembly for the period (2021-2023 August).

The expenditure performance stood at **30.84 %** as at August, 2023 of the revised Budget of GHC15,832,44.36. This low performance arose as result of the fact that, the expected inflows from Central Government coupled with its development partners failed to come on time and this had to do with the effects of Covid-19 and currently the economic quagmire the country has found itself as a result of Russian-Ukraine War.

Table 3.1 Expenditure performance-GOG Only

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ALL										% Performance (as at August)
	2021		2022		2023						
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August				
Non Financial Assets			25,180.00	-			-				
Goods & Service	97,036.00	71,003.82	138,026.00	32,874.73	125,180.00	125,180.00	7,865.00				6.28
Compensation	3,545,552.00	3,731,215.98	3,589,085.00	4,230,665.40	4,035,492.00	4,035,492.00	3,190,477.19				79.06
Total	3,642,588.00	3,404,248.71	3,752,291.00	4,263,540.13	4,160,672.00	4,160,672.00	3,198,342.19				76.87

Table 3.2 Expenditure Performance -IGF Only

Expenditure	2021		2022		2023		Actual as at August	% Performance as at August
	Budget	Actual	Budget	Actual	Budget	Revised Budget For 2023		
Compensation	7,200.00	6,300.00	9,491.80	3,000.00	-		-	
Goods and Services	395,565.80	356,734.70	284,540.80	363,604.74	456,225.00	550,958.56	419,312.30	76.11
Assets	37,000.00	13,314.55	318,200.00	237,179.76	88,962.12	177,924.24	77,311.00	43.45
TOTAL IGF	439,765.80	376,349.25	612,232.60	603,784.50	545,187.12	728,882.80	496,623.30	68.13

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

POLICY OUTCOME INDICATOR AND TARGET									
Outcome Indicator Description	Unit of Measurement	Baseline Performance		Current Year's Actual Performance		Budget year (2024) Target	Indicative year (2025) Target	Indicative year (2026) Target	Indicative year (2027) Target
		Target For the Year 2022	Actuals	Target For the Year 2023	Actuals as at August				
% increase in IGF collected	The difference of current year IGF over the previous year expressed as a percentage	10	12.16	15	83.35	15	15	15	15
Management meetings held	Count of management meetings held	4	4	4	3	4	4	4	4
Audit committee meetings held	Count of Audit Committee meetings held	4	3	4	2	4	4	4	4
Building permits issued	No.	20	15	20	22	20	20	20	20
Outcome Indicator	Unit of Measurement	Base year's performance (2022)		Current Year's Actual Performance		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target For the Year	Actuals	Target For the Year	Actuals as at August	Target	Target	Target	Target
Net Enrolment:	Primary (%)	80%	87%	80%	90%	80%	80%	80%	80%
	JHS (%)	60%	75%	60%	85%	60%	60%	60%	60%
	Total (%)	50%	29.00%	50%		50%	50%	50%	50%
BECE pass rate increased	Boys (%)	50%	27.60%	50%		50%	50%	50%	50%
	Girls (%)	50%	38%	50%		50%	50%	50%	50%
	English (%)	80%	38.70%	80%		80%	80%	80%	80%
	Social Studies (%)	90%	38.70%	90%		90%	90%	90%	90%
	Mathematics (%)	70%	24.60%	70%		70%	70%	70%	70%

Outcome Indicator Description	Unit of Measurement	Base year's performance (2022)		Current Year's Actual Performance		Budget year (2024) Target	Indicative year (2025) Target	Indicative year (2026) Target	Indicative year (2027) Target
		Target For the Year	Actuals	Target For the Year	Actuals as at August, 2023				
Doctor- Population ratio	Ratio	1:1,000		1:1,000	1,9081	1:1,000	1:1,000	1:1,000	1:1,000
HIV prevalence rate	%	1.8		1.8	0.01	1.8	1.8	1.8	1.8
Number of operational health facilities				24		24	24	24	24
		CHP Compound	38	50	38	50	50	50	50
		Clinic	2	6	2	6	6	6	6
Health Center		2	7	2	7	7	7	7	
Hospital	Number	3	2	3	2	3	3	3	3

Outcome Indicator Description	Unit of Measurement	Base year's performance (2022)		Current Year's Actual Performance		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target For the Year	Actuals	Target For the Year	Actuals as at July, 2023				
population with sustainable access to safe water sources (Coverage) all	%	2022	2022	2023	2023	Target	Target	Target	Target
		85%	80%	85%	78%	85%	85%	85%	85%
Percentage of population with access to improved sanitation (flush toilets, KVTP, household latrine)	%	2022	2022	2023	2023	Target	Target	Target	Target
		20%	19%	20%	19%	20%	20%	20%	20%
Final dumping sites	Number	1	1	1	1	1	1	1	1
Percentage of communities covered by electricity	%	2022	2022	2023	2023	Target	Target	Target	Target
		45%	44.80%	45%	44.80%	45%	45%	45%	45%

Outcome Indicator Description	Unit of Measurement	Base year's performance		Current Year's Actual Performance		Budget year (2024)		Indicative year (2025)		Indicative year (2026)		Indicative year (2027)	
		Target For the Year	Actuals	Target For the Year	Actuals as at August 2023	Target	Actuals as at August 2023	Target	Target	Target	Target	Target	Target
Total domestic production of selected crops ('000Mt)	Metric tones ('000)												
	Maize	8,000	8500	5247		5247		5247		5247		5247	
	Rice (Milled)	27,550	27,550.20	16464.7		16464.7		16464.7		16464.7		16464.7	
	Sorghum	7,400	7400	4269		4269		4269		4269		4269	
	Millet	2,600	2625	3913.2		3913.2		3913.2		3913.2		3913.2	
	Groundnut	9,700	9774	3409		3409		3409		3409		3409	
	Soya beans	891	1,456.20	891		891		891		891		891	
	Cowpea	18,000	18240	1155		1155		1155		1155		1155	
	Heads ('000)												
	Cattle	15,502	13,693	15,502	14,937	15,502	15,502	15,502	15,502	15,502	15,502	15,502	15,502
	Sheep	28,356	23,063	28,356	21,240	28,356	28,356	28,356	28,356	28,356	28,356	28,356	28,356
	Goats	61,631	54,440	61,631	50,723	61,631	61,631	61,631	61,631	61,631	61,631	61,631	61,631
	Pigs	5,009	2,414	5,009	724	5,009	5,009	5,009	5,009	5,009	5,009	5,009	5,009
Donkeys	873	681	873		873	873	873	873	873	873	873	873	
Guinea Fowls	15,502	74,510	15,502		15,502	15,502	15,502	15,502	15,502	15,502	15,502	15,502	
Local birds	28,356	138,376	28,356		28,356	28,356	28,356	28,356	28,356	28,356	28,356	28,356	
Poultry	1,452	212,886	1,452	300,156	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	
Livestock and poultry population ('000 Heads)													

Outcome Indicator Description	Unit of Measurement	Base year's performance (2022)		Current Year's Actual Performance		Budget year (2024) Target	Indicative year (2025) Target	Indicative year (2026) Target	Indicative year (2027) Target	
		Target For the Year	Actuals	Target For the Year	Actuals as at August					
Total number of recorded cases of child trafficking and abuse	Count of recorded cases of child trafficking and child abuse cases in the district	Total- Child Trafficking	0	0	5	0	5	5	5	
		Male-	0	0	0	0	0	0	0	
		Female-	0	0	0	0	0	0	0	
		Total- Child Abuse	20	40	50	0	50	50	50	
		Male-	10	18	25	0	25	25	25	
		Female-	10	22	25	0	25	25	25	
		Count of educational facilities that are easily accessible to children PWDs								
		KG	90	82	82	82	82	82	82	
		Primary	85	88	88	88	88	88	88	
		JHS	55	57	57	58	57	57	57	

Revenue Mobilization Strategies

Kassena Nankana Municipality has put up series of measures to improve the revenue potentials. Among them are rolling out of DLRev software developed by GIZ to help in the collection of Property rate and business operation fees. However, the effort of GIZ has more or less been thwarted with the taken over of the property rate collection by GRA. In this vain, the Assembly has intended exploring other means with the implementation of the following

Below is the detail the activities to undertake for the ensuing year

Revenue Source Implementation Strategies

1. Rates

- i. Collaborate with GIZ to deplore DLrev software for revenue collection and reporting
- ii. Collect, analyze and store reliable data on properties
- iii. Complete street naming exercise for Navrongo Township
- iv. Serve demand notices to businesses in the previous year to enable them plan and budget for it
- v. Involve chiefs, opinion leaders in rate collection

2. Lands (Building Permits)

- i. Regular and timely meeting of statutory planning committee
- ii. Demolish unauthorized structures and punish offenders appropriately
- iii. Continuous sensitization on the need to acquire building permit from the Assembly
- iv. Form taskforce to demolish unapproved structures particularly temporary structures
- v. Reduce the length of time use to acquire permit by developers

3. Fees

- i. Sensitize tax payers through the use of radio stations and Information Van
- ii. Reduce revenue leakages by carrying out regular monitoring and collectors
- iii. Build capacity of revenue collectors and other staff
- iv. Intensify supervision of revenue collection process
- v. Partial automation of revenue collection process
- vi. Engage all relevant stakeholders in the revenue collection process
- vii. Enforce bye-laws on tax evasion

- viii. Involve private sector in revenue mobilization
- ix. Provide logistics such as motor bikes for revenue mobilization

4. Licenses

- i. Engage prospective business operators to register or renew annually their businesses within the Municipality
- ii. Grant tax holidays/incentives to committed rate payers
- iii. Engage Telecommunication Companies with the Municipality to help in the registration of businesses

5. Rent

- i. Issue demand notices and reminders to occupants of Government/Assembly's Bangalows and Market Stores to pay their 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
- iv. Continue the gravelling of the Navrongo New Market in order to create room for more market players

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- i. Ensure responsive, incl & rep decision-making at all lev
- ii Strengthen domestic resource mobilization to improve capacity for revenue collection
- iii. Enhance cap-building support to DCs to increase data availability
- iv Achieve full and productive employment & decent work for all

Budget Programme Description

The programme provides administrative and logistic support services for the smooth operation of the Assembly. The Programme ensures that, the core functions of the Municipal Assembly are delivered by all departments without any hindrance. The programme also ensures the planning, budgeting, coordination, monitoring and evaluation for the effective and efficient delivery of service to the populace so as to achieve development, democracy and decentralization in the Municipality.

It involves the following:

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

The Sub-programmes are;

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

The Programme receives funds from GoG, DACF, DDF, IGF and other development partners. The beneficiaries of the Programme are the decentralized department, the general population of the municipality, Assembly members, zonal Councilors etc.

The staff strength that will aid in the discharge of activities under this programme is Fifty Six (56)

SUB-PROGRAMME SP1.1: General Administration

1. Budget Sub-Programme Objectives
 - i. Ensure responsive, incl & rep decision-making at all levels
2. Budget Sub-Programme Description

This Sub-programme co-ordinates and supervise all the activities of the Municipal Assembly including legislative duties. It creates a conducive atmosphere and enabling environment for all departments and other state agencies and, or security apparatus to perform their function effectively to deliver quality service to the people of the municipality. The activities include but not limited to the following:

Management of the Assembly transport, security, records and stores/procurement; Organization of critical meetings to assess the progress or otherwise of the Municipal Assembly (Municipal Security Committee meeting, Audit Committee meeting, Executive Committee & General Assembly meeting, MPCU, Municipal Budget Committee meeting, Management meetings, PRCC meetings among others); and Provide general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, fire safety in offices, insurance of official vehicles, training seminars and conferences, compensation of employees etc.

The General Administration has total staff strength of 59. The main units under General Administration are; Budget, Planning, Registry/records, Internal Audit, Client service, Procurement, Transport, and Stores and which has its staff as part of the Central Administration

This sub-programme is carried out by mainly by the Central Administration Department and units as well as the Zonal Councils of the Assembly

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

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

3. Budget Sub-Programme Results Statement

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

Table 1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Updated assets register	No. of times assets register updated	12	7	12	12	12	12
Prepared procurement plan	No. of procurement plans prepared	1	1	1	1	1	1
Management meetings held	No. of Management meetings held	4	3	4	4	4	4
General Assembly Meetings organised	No. of General Assembly Meetings organised	3	3	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 2: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization(Eg.Utility Bills,Refreshment)	
Procurement of office supplies and consumables(E.g. Stationery, Value Books0	
Official/National celebrations(Vetran Day,	
Security management (Fuel and Feeding/Refreshment0	
Manpower skills development (Capacity Building)	

Citizen participation in local governance(MCE engagement with the general public	
Protocol services(Support to RCC and other National Contribution)	
Legislative enactment and oversight (General Assembly meetings and Sub-Committee meetings)	
Administrative and technical meetings (MPCU, Budget Committee meetings ,Audit Committee)	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthen domestic resource mobilization to improve capacity for revenue collection

2. Budget Sub-Program Description

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

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

The departments/units involved are finance department, budget unit, revenue unit and Internal Audit. There are Three (3) officers and 16 auxiliary staff (commission revenue collectors) involved in the sub-programme delivery.

The sub-programme will be funded from IGF, DACF and GoG. The beneficiaries are finance department, budget unit, Internal Audit, departments of the Assembly and the people of the municipality.

The challenges in carrying out this sub-programme are low capacity of some revenue collectors, high illiteracy rate among the tax paying public, aged revenue collectors, political interference, tax evasion, under and, or over invoicing, revenue leakages, undeveloped markets, inadequate logistics for revenue mobilization among others and above all property owners refusal to paying property rates which was influenced by Political elites and ineptitude on the part of the Assembly in prosecuting defaulters

3. Budget Sub-Program Results Statement

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

Table 3: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2024	2025	2026
IGF collection increased	% IGF mobilized	112.16 (12.16)	78.99%	15	15	15	15
Revenue check points constructed	No. of revenue check points constructed	0	0	1	1	1	1
stakeholder consultation on fee – fixing resolution organised	No. of stakeholder consultation on fee – fixing resolution organised	1	1	1	1	1	1
Training of Revenue Collectors	Number of times	2	1	2	2	2	2
Gravelling of Market	Number of Market gravelled	0	1	1	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 4: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management (Procurement of Value Books, Training of Revenue Collectors)	
Preparation of financial reports	
Engaged various Transport Union and Market traders on 2024 Fee Fixing Resolution	Gravelling of Navrongo New Market

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Achieve full and productive employment & decent work for all

Budget Sub-Program Description

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

The major operations of the Sub-Programme are:

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

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

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

Budget Sub-Programme Results Statement

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff training and development organised	No. of staff trained	35	45	50	50	50	50
	No. of staff sponsored to attend workshops	25	28	50	50	50	50
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	10	21	26	7	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of The Organisation	
Personnel and Staff Management	
Staff Training and skills development	
Performance Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Improve Decentralised Planning

2. Budget Sub-Program Description

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

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

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

The sub-programme entails the following among others;

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

The number of units involved are the Planning and the Budget Units as well as Statistics Department. Eleven(11) staff members would deliver the sub programme.

The sub-programme would be funded from DACF, IGF and GoG. The beneficiaries include the Decentralized Departments, Community members, Civil Society Organizations, the Private Sector and other central government agencies.

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

3. Budget Sub-Program Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Action Plan and Annual Municipal Composite Budget prepared and approved	Number of CAAP and Composite Budget	1	1	1	1	1	1
Budget Committee held	Number of meeting held	4	3	4	4	4	4
MPCU Committee held	Number of meeting held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Ensure responsive, incl & rep decision-making at all levels

Budget Sub-Programme Description

There is a 52 member Assembly made up of 35 elected Assembly members, 15 Government Appointees, the District Chief Executive and the Member of Parliament for Navrongo Central Constituency

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings held	No. of General Assembly meetings held	3	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	4	3	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize and service General Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	
Organise Public Relations and Complaints Committee's meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure free, equitable and quality education. for all by 2030
- To ensure accessible, and quality Universal Health Coverage (UHC) for all
- Implement social protection system & measures for the poor and vulnerable
- Provide legal identity for all, including birth registration

Budget Programme Description

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

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

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

SUB-PROGRAMME 3.1 Educations and Youth Development

Budget Sub-Programme Objective

Increase inclusive and equitable access to and participation in education at all levels

Budget Sub-Programme Description

The Municipal Department of Education focuses mainly on basic education and collaborates with the second cycle schools at policy level. The Basic Education system comprises of Kindergarten, Primary and Junior High School. The department exists to ensure effective and efficient running of all basic schools in the municipality. The department seeks to provide quality education to all children of school going age by ensuring access to classroom infrastructure, furniture, teaching and learning material, posting of qualified teaching/non-teaching staff and adherence to educational standards. Provision of basic education is mandatory and free to all Ghanaian children.

This means that the school buildings, furniture, teachers and teaching learning materials are all provided by the Government of Ghana. Basic Education is predominantly provided by Government of Ghana operated facilities and few private sector participation mostly in urban areas. The private schools are self-funded, registered by the Ghana Education Service and use the GES curriculum.

The sub-programme entails the following among others;

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

Conducting routine inspections of schools to provide assurance of the maintenance of quality standards; and Conduct Annual School Census.

The units involved are Finance and Administration, Supervision, Planning and Monitoring and Human Resource. Over 667 staff both teaching and non-teaching would deliver the sub programme.

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

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

Budget Sub-Program Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2023	2024	2025	2026
Classroom infrastructure constructed and in used	No. of classrooms constructed	2	3	2	3	3	3

Furniture for school pupils procured and supplied	No. of furniture procured and supplied	1,100	1,260	500	500	500	500
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Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (schools and teachers award scheme, educational financial support)	Construct 2no. classroom block with ancillary facilities in two selected communities
Official / National celebration(My first day at school, Independence day e.t.c)	Procure 1,260. no. Classroom furniture for school pupils
Development of youth sports and culture (Annual sport and cultural festivals)	Construct 2no. classroom block with ancillary facilities in two selected communities

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

To ensure accessible, and quality Universal Health Coverage (UHC) for all Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv
3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease

Budget Sub-Program Description

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

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

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

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

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

Budget Sub-Program Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Immunization coverage (Penta 3)	% of people immunised	67.9	76.7	80%	80%	80%	80%
Antenatal Care coverage (At least 1 visit)	% of antenatal care organised	77.3%	67.0	70%	70%	70%	70%
Antenatal Care coverage (At -least 4 visits)	% of people immunised	81.1%	70.1	72%	70%	70%	70%

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and malaria	Upgrade 3no. CHPS compound to Health Center
Public health services (Support for immunization and other health related issues)	Complete the Renovation the offices of the Municipal Health Directorate at Navrongo

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

End abuse, exploit, traffic & all viol against children

Implement social protection system & measures for the poor and vulnerable

2. Budget Sub-Programme Description

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

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

The two units of the department of social welfare and community development shall lead this sub programme execution. A total of 16 staff shall execute the programme with funding from DACF, GoG and IGF. The challenges encountered in the implementation of the sub-programme are: inadequate means of transport and other logistics for monitoring, high poverty and illiteracy levels, inadequate capacity of some staff, inadequate budget for planned activities, poor road networks, no and, or delay in release of funds among others.

3. Budget Sub-Program Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Persons with disability supported with skill training	Number of disabled persons provided with skill training	40		50	60	82	82
PWDs activities monitored and evaluated	Number of PWD monitored, evaluated and reports produced	40	25	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Programme Objective

Provide legal identity for all, including birth registration

2. Budget Programme Description

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

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

3. Budget Programme Results Statement

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Births registered Number of Births registered	Births registered Number of Births registered		1,960	3,888	3,890	3,890	3,896
Deaths Registered Number of Deaths Registered	Deaths Registered Number of Deaths Registered		876	58	58	58	58

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Carry out sensitization on birth and death registration	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objectives

substantially reduce waste generation thru sustainable management re cycle & reuse
Achieve access to adequate and equitable Sanitation and hygiene

Budget Sub-Program Description

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

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

The environmental health unit of the Assembly shall lead this sub programme execution. A total of 65 staff, comprising skilled and unskilled shall execute the programme with funding from DACF, UNICEF, SC4GH Award Fund, GoG and IGF. The beneficiaries are community members and governmental agencies. The challenges are; inadequate means of transport, political interference in enforcing sanitation bye laws, inadequate household toilets, uncontrolled slaughtering of animals, poor management of liquid waste, relatively high rate of open defecation, inadequate tools & materials for cleaning etc.

Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Kassena Nankana Municipal Assembly measures the performance of this sub programme.

The past data indicates actual performance whilst the projections are the Municipal Assembly's estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	2024	2025	2026	2027
Waste management carried	Number of sanitary/Disposal sites improved	1	1	1	1	1	1
	Number of litter bins containers distributed (240L)	770	30	100	100	100	150
	Number of communal containers procured and distributed	8	8	10	10	10	10

Table 36 : Budget Sub-Programme Standardized Operations and Project

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objectives of this programme are to;

Dev quality, sustainable & resilience infrastructure to support econ development & hum well-being

Sup & Strengthen the part of location comm in imp water & sanitation management

Achieve univ. and equitable access to water

Ach universal & equitable access to safe & affordable drinking water

1. Budget Programme Description

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

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

Works Department

Physical Planning Department

Urban Roads Department

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

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

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

Public Works Service

Urban Roads Management

Physical and Spatial Planning Development

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objectives

Enhance inclusive urbanization & capacity for settlement planning.

1. Budget Sub-Program Description

The sub programme ensures the beautification, orderliness of human settlement of the towns and communities in the municipality. Control physical development and issuance of building permits is the core function of the sub programme. Education on the need to develop orderly and abide by all safety precautions. The completion of the street naming and properties address system as well as developing base maps shall form the priority focus of the unit in 2024. Six permanent staff and other supporting staff from physical planning unit shall deliver the sub programme.

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

2. Budget Sub-Program Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Building permits issued	Number of building permit issued	50	39	70	100	100	100
properties stenciled	Number of properties stenciled	0	2,000	3,000	5,000	5,000	5,000

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

Develop quality , sustainable & res infra to support econ development & hum well-being
Achieve univ. and equitable access to water

Budget Sub-Program Description

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

Again, maintaining and protecting public property and infrastructure within the Assembly jurisdiction shall be provided. Supporting the private sector in the provision of safe shelter, safe water and safe sanitation.

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

The challenges are inadequate requisite staff, means of transport, unfriendly land tenure systems, poor road network, poor maintenance of water facilities and bad nature of soils among others.

Budget Sub-Program Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Boreholes drilled and mechanized	Number of boreholes constructed or drilled	5	10	13	15	15	15
Population access to potable water improved	Percentage of population access to potable and safe drinking water improved	75	78	80	85	90	90

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Urban Roads

1. Budget Sub-Programme Objective

Provide access to safe, affordable accessible & sustainable transport system for all

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Carry out supervision of road projects within the Municipality	Grading and maintenance of some selected roads as well as opening up of new ones
Hold site meetings with Contractors and other stakeholders	Construction of Culvert at Nogsenia-Nagalkinia - Korania Road
Supervision and regulation of infrastructure development	Construction of 2No. climate resilient Culverts at Peasi and Sakobisi
	Construction of climate smart 1No. Culvert at Tangabisi

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

Promote dev policies that sup MSMEs include access to financing services

Double agriculture prod & incms of SS fd prod & non-farm employment

Devise and implement policies to promote sustainable tourism

Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;

- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by the BAC head, Business Development Officer as well as 28 staff of the Department of Agriculture

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

Promote dev policies that sup MSMEs include access to financing services

Budget Sub-Program Description

A flourishing micro and small scale enterprise sector is key to a successful and healthy economic development. This is the central function of the sub programme. BAC would focus on encouraging rural self-employed and informal enterprises to be resilient to enable them contribute effectively to the growth of the local economy. The Programme is also responsible for promoting development across the following areas: Investment and Enterprise Promotion, Integrated Tourism Development, Agriculture, Natural Resources and Rural Development. It also provides business support services to business in the municipality (capacity building, access to bigger markets & finance). The units involved are: Business Advisory Center (BAC) and Rural Technology Facility (RTF). The Programme is funded by GOG, REP Fund, DACF and IGF.

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

Budget Sub-Program Results Statement

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

Table 25 : Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Facilitating MSE access to Business Support Services	Number	173	310	300	350	350	350
Advisory and Extension Services rendered	Number	233	246	250	250	250	250
MSEs facilitated access credit	Number	0	10	10	15	15	15
Facilitating MSE access to Business Support Services	Number	173	310	300	350	350	350

Budget Sub-Programme Standardized Operations and Projects

Table 26 : Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

Double agriculture prod & incms of SS food prod & non-farm employment

Budget Sub-Program Description

The sub programme will monitor and evaluate the agricultural sector with emphasis on Crops, livestock, tree plantations and management of water for dry season farming. It will also disseminate technological packages to assist farmers to stay abreast with good farming practices and introduce new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity in the municipality.

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

The Department of Agriculture with the staff strength of Twenty Seven(27) would deliver the sub programme. The beneficiaries of the sub-programme are farmers, private sector operatives, NGOs, donor partners and other stakeholders. The programme would be funded from GoG, CIDA/MAG, DACF and IGF. The challenges are high cost of agricultural inputs, inadequate dams/dug outs, inadequate staff (AEAs), Inadequate capacity of some staff especially NABCO & YEA staff, poor rain fall pattern, Poor soil fertility due to erosion and continuous cropping, Low level of agricultural mechanization, High cost of agricultural machinery and equipment, High post-harvest loses due to inadequate and good storage facilities, bad land tenure system, and high mortality rate of guinea cheeks.

Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Kassena Nankana Municipal Assembly measures the performance of this sub-programme. The

past data indicates actual performance whilst the projections are the Municipal Assembly's estimate of future performance

Table 27 : Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	2024	2025	2026	2027
Yield of selected crops and vegetables	%						
	Maize	-1.6%	-	4.3%	4.3%	4.3%	4.3%
	Rice	5.2%	-	2.2%	2.2%	2.2%	2.2%
	Sorghum	-8.4%	-	1.3%	1.3%	1.3%	1.3%
	Millet	-3.7%	-	1.3%	1.3%	1.3%	1.3%
	Groundnut	-1.7%	-	3.0%	3.0%	3.0%	3.0%
	Soya beans	1.2%	-	4.0%	4.0%	4.0%	4.0%
	Tomatoes	-2.7%	3.0%	5.0%	5.0%	5.0%	5.0%
	Onions	-1.6%	2.1%	3.0%	3.0%	3.0%	3.0%
	Pepper	-1.0%	3.0%	5.0%	5.0%	5.0%	5.0%
Extension-farmer ratio	Ratio	1:3,500	1:947	1:500	1:500	1:500	1:500

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation(Utility Bills, T&T)	Construction of dam at Nakalkania
Production and acquisition of improved agriculture inputs	
Surveillance and Management of diseases and Pests	
Extension services	

SUB-PROGRAMME 4.3 Tourism Developments

1. Budget Sub-Programme Objective

Devise and implement policies to promote sustainable tourism

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Tourism Promoted & Developed	Number of Tourism potential identified, developed and promoted	3	3	4	4	4	4

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development & Promotion of Tourism	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

Strengthen resilience & adaptive capacity to climate related hazards & national disasters improve education, humanity & institutional capacity on climate change resilience & mitigation

2. Budget Programme Description

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

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

Strengthen resilience & adaptive capacity to climate related hazards & national disasters

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster improve annually	Number of Officers trained for disaster prevention	40	37	36	36	36	36
	Predictive early warning systems developed	Radio and field sensitization programme by Zonal Officers	Radio and field sensitization programme by Zonal Officers	Radio and field sensitization programme by Zonal Officers	Radio and field sensitization programme by Zonal Officers	Radio and field sensitization programme by Zonal Officers	Radio and field sensitization programme by Zonal Officers
	Number bush fire volunteers trained	37	37	37	37	37	37
Support victims of disaster	Number of victims supplied with relief items	Nil	Nil	1,783	1,425	950	500

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of Disaster Volunteer Groups on Early warnings signs; swimming; search and rescue operations etc.	
Organize 4No. radio discussions and 10No. sensitization programmes on the dangers building along water areas, disaster management and environmental hazards	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

improve education, humanity & institutional capacity on climate change resilience & mitigation

Reduce vulnerability to climate-related events and disasters.

2. Budget Sub-Programme Description

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

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

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

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

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	20	25	30	30	30	30
Re-afforestation	Number of seedlings developed and distributed	400	1500	2000	2000	2000	3000

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Patrols 436.81 km Forest Reserve	
Organise Community education wildfire prevention and awareness in seven communities	
Organize stakeholder workshops for 6 communities on resource use and collaborative resource management	
Inspect the cleaned boundaries of 102.14 km of the five forest reserves	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,946,520		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	814,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	680,880		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	2,000		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	689,531		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	204,382		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	38,838		
370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	40,400		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,612,225		
410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	24,755,132	91,940		
420103 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,933,459		
450204 8.5 ach full and productive empl & decent wrk for all	0	62,859		
450205 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	1,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,931,383		
530304 17.18 Enhance cap-building suprt to DCs to incr data availability	0	16,000		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	6,354,305		
560302 16.9 prvd legal identity for all, including bth registration	45,704	5,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	995,200		
660204 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	0		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	276,062		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	1,104,851		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	24,800,835	24,800,835	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
365 01 01 001 29				
Central Administration, Administration (Assembly Office),	21,145,460.08	0.00	0.00	0.00
<i>Objective</i> 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 GOG COMPENSATION				
From foreign governments(Current)	1,719,545.16	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,719,545.16	0.00	0.00	0.00
<i>Output</i> 0002 RATE				
Property income [GFS]	101,964.24	0.00	0.00	0.00
1412009 Comm. Mast Permit	37,808.40	0.00	0.00	0.00
1412022 Property Rate	64,155.84	0.00	0.00	0.00
Sales of goods and services	4,369.68	0.00	0.00	0.00
1423002 Livestock / Kraals	4,369.68	0.00	0.00	0.00
<i>Output</i> 0003 LAND				
Property income [GFS]	4,369.68	0.00	0.00	0.00
1412003 Stool Land Revenue	4,369.68	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	0.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	0.00	0.00	0.00	0.00
Sales of goods and services	0.00	0.00	0.00	0.00
1422094 Permanent Residential Permit	0.00	0.00	0.00	0.00
<i>Output</i> 0004 FEE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	118,319.40	0.00	0.00	0.00
1423001 Markets Tolls	34,957.44	0.00	0.00	0.00
1423002 Livestock / Kraals	5,243.60	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	4,369.68	0.00	0.00	0.00
1423006 Burial Fees	5,512.52	0.00	0.00	0.00
1423010 Export of Commodities	44,202.92	0.00	0.00	0.00
1423011 Marriage Registration	436.96	0.00	0.00	0.00
1423015 On-Street Parking Fees	1,223.52	0.00	0.00	0.00
1423018 Loading Fees	9,263.72	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	4,369.68	0.00	0.00	0.00
1423618 Bidding Documents	8,739.36	0.00	0.00	0.00
<i>Output</i> 0005 FINES				
Sales of goods and services	2,100.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	23,159.32	0.00	0.00	0.00
1430001 Court Fines	1,310.92	0.00	0.00	0.00
1430006 Slaughter Fines	3,495.76	0.00	0.00	0.00
1430007 Lorry Park Fines	17,478.72	0.00	0.00	0.00
1430016 Spot fine	873.92	0.00	0.00	0.00
<i>Output</i> 0006 LICENCES/PERMITS				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	83,248.84	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	4,369.68	0.00	0.00	0.00
1413006 Development Levy	78,879.16	0.00	0.00	0.00
Sales of goods and services	180,600.64	0.00	0.00	0.00
1422001 Breweries/Distilleries	4,369.68	0.00	0.00	0.00
1422002 Herbalist License	873.92	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,621.80	0.00	0.00	0.00
1422007 Liquor License	873.92	0.00	0.00	0.00
1422009 Bakers License	873.92	0.00	0.00	0.00
1422011 Artisans	10,315.88	0.00	0.00	0.00
1422012 Kiosk License	4,369.68	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	6,117.56	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	4,369.68	0.00	0.00	0.00
1422016 Lottery Business	436.96	0.00	0.00	0.00
1422017 Hotel Services	6,117.56	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,310.92	0.00	0.00	0.00
1422019 Timber Products	1,310.92	0.00	0.00	0.00
1422023 Communication Sevices	2,184.84	0.00	0.00	0.00
1422024 Private Education Int.	10,487.24	0.00	0.00	0.00
1422030 Entertainment Services	262.16	0.00	0.00	0.00
1422033 Stores	10,260.00	0.00	0.00	0.00
1422036 Petrochemical Companies	17,478.72	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,747.88	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	873.92	0.00	0.00	0.00
1422041 Taxi Licences	6,117.56	0.00	0.00	0.00
1422042 Second Hand Clothing	436.96	0.00	0.00	0.00
1422044 Financial Institutions	8,739.36	0.00	0.00	0.00
1422047 Photographers and Video Operators	262.16	0.00	0.00	0.00
1422049 Fitters	873.92	0.00	0.00	0.00
1422051 Millers	873.92	0.00	0.00	0.00
1422053 Block And Concrete Products	2,184.84	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	873.92	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	4,369.68	0.00	0.00	0.00
1422094 Permanent Residential Permit	39,327.12	0.00	0.00	0.00
1422199 Dog Licence	436.96	0.00	0.00	0.00
1423078 Business registration	25,350.52	0.00	0.00	0.00
1423243 Hawkers Fee	2,622.64	0.00	0.00	0.00
1423433 Registration of NGO's	873.92	0.00	0.00	0.00
Output 0007 RENT				
Property income [GFS]	66,090.32	0.00	0.00	0.00
1415013 Junior Staff Quarters	21,848.40	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1415018 Club Houses	11,535.96	0.00	0.00	0.00
1415031 Hiring of Facilities	18,265.24	0.00	0.00	0.00
1415052 Market and Stores Rental	14,440.72	0.00	0.00	0.00
Output 0008 INVESTMENT				
Property income [GFS]	6,991.48	0.00	0.00	0.00
1415008 Investment Income	6,991.48	0.00	0.00	0.00
Output 0009 GRANTS				
From foreign governments(Current)	14,201,421.40	0.00	0.00	0.00
1311018 World Bank	14,201,421.40	0.00	0.00	0.00
From foreign governments(Current)	4,633,279.92	0.00	0.00	0.00
1331002 DACF - Assembly	2,409,674.92	0.00	0.00	0.00
1331003 DACF - MP	677,900.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,499,846.00	0.00	0.00	0.00
365 04 02 001 29	1,047,448.20	0.00	0.00	0.00
Health, Environmental Health Unit,				
Objective 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output 0001				
From foreign governments(Current)	1,047,448.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,047,448.20	0.00	0.00	0.00
365 06 00 001 29	779,500.68	0.00	0.00	0.00
Agriculture, ,				
Objective 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	779,500.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	749,500.68	0.00	0.00	0.00
1331008 Other Donors Support Transfers	0.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	30,000.00	0.00	0.00	0.00
365 07 01 001 29	198,062.96	0.00	0.00	0.00
Physical Planning, Office of Departmental Head,				
Objective 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output 0001				
From foreign governments(Current)	198,062.96	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	180,062.96	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	18,000.00	0.00	0.00	0.00
365 08 01 001 29	951,849.48	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
Objective 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output 0001				
From foreign governments(Current)	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
From foreign governments(Current)	916,849.48	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	641,449.48	0.00	0.00	0.00
1331002 DACF - Assembly	250,400.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	25,000.00	0.00	0.00	0.00
365 10 01 001 29 Works, Office of Departmental Head,	411,359.60	0.00	0.00	0.00
<i>Objective</i> 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
From foreign governments(Current)	411,359.60	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	391,359.60	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	20,000.00	0.00	0.00	0.00
365 16 00 001 29 Urban Roads, ,	30,000.00	0.00	0.00	0.00
<i>Objective</i> 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	30,000.00	0.00	0.00	0.00
365 17 00 001 29 Birth and Death, ,	45,703.83	0.00	0.00	0.00
<i>Objective</i> 560302 16.9 prvd legal identity for all, including bth registration				
<i>Output</i> 0002				
From foreign governments(Current)	45,703.83	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	45,703.83	0.00	0.00	0.00
365 18 01 001 29 Human Resource, Human Resource, Human Resource Management	98,062.04	0.00	0.00	0.00
<i>Objective</i> 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
From foreign governments(Current)	98,062.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	88,062.04	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
365 19 01 001 29 Statistics, Statistics, Statistics	93,388.52	0.00	0.00	0.00
<i>Objective</i> 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
From foreign governments(Current)	93,388.52	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	83,388.52	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
Grand Total	24,800,835.39	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	24,800,835	4,995,986	4,995,986
Management and Administration	0	0	0	4,995,253	1,909,906	1,909,906
	0	0	0	1,910,996	1,909,906	1,909,906
	0	0	0	511,478	0	0
	0	0	0	69,000	0	0
	0	0	0	1,037,778	0	0
	0	0	0	1,420,142	0	0
	0	0	0	45,859	0	0
Social Services Delivery	0	0	0	12,336,390	1,751,947	1,751,947
	0	0	0	1,759,601	1,751,947	1,751,947
	0	0	0	13,000	0	0
	0	0	0	503,900	0	0
	0	0	0	793,144	0	0
	0	0	0	250,400	0	0
	0	0	0	35,000	0	0
	0	0	0	7,965,498	0	0
	0	0	0	1,015,846	0	0
Infrastructure Delivery and Management	0	0	0	5,182,412	577,137	577,137
	0	0	0	639,423	577,137	577,137
	0	0	0	59,236	0	0
	0	0	0	105,000	0	0
	0	0	0	378,972	0	0
	0	0	0	3,515,781	0	0
	0	0	0	484,000	0	0
Economic Development	0	0	0	2,246,381	756,996	756,996
	0	0	0	779,501	756,996	756,996
	0	0	0	6,500	0	0
	0	0	0	0	0	0
	0	0	0	160,380	0	0
	0	0	0	1,300,000	0	0
Environmental and Sanitation Management	0	0	0	40,400	0	0
	0	0	0	0	0	0
	0	0	0	1,000	0	0
	0	0	0	39,400	0	0
Grand Total	0	0	0	24,800,835	4,995,986	4,995,986

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kassena-Nankana Municipal Assembly - Navrongo	0	0	0	24,800,835	4,995,986	4,995,986
Management and Administration	0	0	0	4,995,253	1,909,906	1,909,906
SP1.1: General Administration	0	0	0	4,235,325	1,736,741	1,736,741
21 Compensation of employees [GFS]	0	0	0	1,719,545	1,736,741	1,736,741
211 Wages and salaries [GFS]	0	0	0	1,523,392	1,538,626	1,538,626
21110 Established Position	0	0	0	1,451,622	1,466,139	1,466,139
21112 Wages and salaries in cash [GFS]	0	0	0	71,770	72,488	72,488
212 Social contributions [GFS]	0	0	0	196,153	198,114	198,114
21210 Actual social contributions [GFS]	0	0	0	196,153	198,114	198,114
22 Use of goods and services	0	0	0	1,008,457	0	0
221 Use of goods and services	0	0	0	1,008,457	0	0
22101 Materials - Office Supplies	0	0	0	124,000	0	0
22102 Utilities	0	0	0	63,560	0	0
22103 General Cleaning	0	0	0	2,000	0	0
22104 Rentals	0	0	0	3,200	0	0
22105 Travel - Transport	0	0	0	355,400	0	0
22106 Repairs - Maintenance	0	0	0	60,900	0	0
22107 Training - Seminars - Conferences	0	0	0	260,397	0	0
22108 Consulting Services	0	0	0	82,000	0	0
22109 Special Services	0	0	0	55,000	0	0
22111 Other Charges - Fees	0	0	0	2,000	0	0
28 Other expense	0	0	0	1,507,323	0	0
282 Miscellaneous other expense	0	0	0	1,507,323	0	0
28210 General Expenses	0	0	0	1,507,323	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	91,940	0	0
22 Use of goods and services	0	0	0	31,000	0	0
221 Use of goods and services	0	0	0	31,000	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	18,000	0	0
28 Other expense	0	0	0	60,940	0	0
282 Miscellaneous other expense	0	0	0	60,940	0	0
28210 General Expenses	0	0	0	60,940	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	249,889	84,222	84,222
21 Compensation of employees [GFS]	0	0	0	83,389	84,222	84,222
211 Wages and salaries [GFS]	0	0	0	73,795	74,533	74,533
21110 Established Position	0	0	0	73,795	74,533	74,533
212 Social contributions [GFS]	0	0	0	9,593	9,689	9,689
21210 Actual social contributions [GFS]	0	0	0	9,593	9,689	9,689

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	165,500	0	0
221 Use of goods and services	0	0	0	165,500	0	0
22101 Materials - Office Supplies	0	0	0	4,500	0	0
22102 Utilities	0	0	0	1,000	0	0
22105 Travel - Transport	0	0	0	9,500	0	0
22107 Training - Seminars - Conferences	0	0	0	150,500	0	0
28 Other expense	0	0	0	1,000	0	0
282 Miscellaneous other expense	0	0	0	1,000	0	0
28210 General Expenses	0	0	0	1,000	0	0
SP1.4: Legislative Oversight	0	0	0	267,178	0	0
22 Use of goods and services	0	0	0	267,178	0	0
221 Use of goods and services	0	0	0	267,178	0	0
22105 Travel - Transport	0	0	0	121,600	0	0
22107 Training - Seminars - Conferences	0	0	0	141,578	0	0
22109 Special Services	0	0	0	4,000	0	0
SP1.5: Human Resource Management	0	0	0	150,921	88,943	88,943
21 Compensation of employees [GFS]	0	0	0	88,062	88,943	88,943
211 Wages and salaries [GFS]	0	0	0	77,931	78,710	78,710
21110 Established Position	0	0	0	77,931	78,710	78,710
212 Social contributions [GFS]	0	0	0	10,131	10,232	10,232
21210 Actual social contributions [GFS]	0	0	0	10,131	10,232	10,232
22 Use of goods and services	0	0	0	62,859	0	0
221 Use of goods and services	0	0	0	62,859	0	0
22101 Materials - Office Supplies	0	0	0	7,300	0	0
22102 Utilities	0	0	0	700	0	0
22105 Travel - Transport	0	0	0	500	0	0
22107 Training - Seminars - Conferences	0	0	0	54,359	0	0
Social Services Delivery	0	0	0	12,336,390	1,751,947	1,751,947
SP2.1 Education, youth & Sports Services	0	0	0	2,931,383	0	0
22 Use of goods and services	0	0	0	137,500	0	0
221 Use of goods and services	0	0	0	137,500	0	0
22101 Materials - Office Supplies	0	0	0	8,500	0	0
22105 Travel - Transport	0	0	0	11,000	0	0
22106 Repairs - Maintenance	0	0	0	24,000	0	0
22107 Training - Seminars - Conferences	0	0	0	9,000	0	0
22109 Special Services	0	0	0	85,000	0	0
28 Other expense	0	0	0	104,499	0	0
282 Miscellaneous other expense	0	0	0	104,499	0	0
28210 General Expenses	0	0	0	104,499	0	0
31 Non Financial Assets	0	0	0	2,689,384	0	0
311 Fixed assets	0	0	0	2,689,384	0	0
31112 Nonresidential buildings	0	0	0	2,309,384	0	0
31131 Infrastructure Assets	0	0	0	380,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and Management	0	0	0	6,354,305	0	0
22 Use of goods and services	0	0	0	26,000	0	0
221 Use of goods and services	0	0	0	26,000	0	0
22105 Travel - Transport	0	0	0	1,000	0	0
22107 Training - Seminars - Conferences	0	0	0	25,000	0	0
28 Other expense	0	0	0	97,311	0	0
282 Miscellaneous other expense	0	0	0	97,311	0	0
28210 General Expenses	0	0	0	97,311	0	0
31 Non Financial Assets	0	0	0	6,230,995	0	0
311 Fixed assets	0	0	0	6,230,995	0	0
31111 Dwellings	0	0	0	15,165	0	0
31112 Nonresidential buildings	0	0	0	6,215,830	0	0
SP2.3 Social Welfare and Community Development	0	0	0	957,349	647,864	647,864
21 Compensation of employees [GFS]	0	0	0	641,449	647,864	647,864
211 Wages and salaries [GFS]	0	0	0	567,654	573,331	573,331
21110 Established Position	0	0	0	567,654	573,331	573,331
212 Social contributions [GFS]	0	0	0	73,795	74,533	74,533
21210 Actual social contributions [GFS]	0	0	0	73,795	74,533	74,533
22 Use of goods and services	0	0	0	75,700	0	0
221 Use of goods and services	0	0	0	75,700	0	0
22101 Materials - Office Supplies	0	0	0	29,362	0	0
22102 Utilities	0	0	0	2,000	0	0
22105 Travel - Transport	0	0	0	21,500	0	0
22107 Training - Seminars - Conferences	0	0	0	22,838	0	0
28 Other expense	0	0	0	240,200	0	0
282 Miscellaneous other expense	0	0	0	240,200	0	0
28210 General Expenses	0	0	0	240,200	0	0
SP2.4 Birth and Death Registration Services	0	0	0	50,704	46,161	46,161
21 Compensation of employees [GFS]	0	0	0	45,704	46,161	46,161
211 Wages and salaries [GFS]	0	0	0	45,704	46,161	46,161
21110 Established Position	0	0	0	45,704	46,161	46,161
22 Use of goods and services	0	0	0	5,000	0	0
221 Use of goods and services	0	0	0	5,000	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,042,648	1,057,923	1,057,923
21 Compensation of employees [GFS]	0	0	0	1,047,448	1,057,923	1,057,923
211 Wages and salaries [GFS]	0	0	0	926,945	936,215	936,215
21110 Established Position	0	0	0	926,945	936,215	936,215
212 Social contributions [GFS]	0	0	0	120,503	121,708	121,708
21210 Actual social contributions [GFS]	0	0	0	120,503	121,708	121,708

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	220,200	0	0
221 Use of goods and services	0	0	0	220,200	0	0
22101 Materials - Office Supplies	0	0	0	7,000	0	0
22102 Utilities	0	0	0	177,000	0	0
22103 General Cleaning	0	0	0	3,000	0	0
22105 Travel - Transport	0	0	0	1,000	0	0
22107 Training - Seminars - Conferences	0	0	0	32,200	0	0
28 Other expense	0	0	0	10,000	0	0
282 Miscellaneous other expense	0	0	0	10,000	0	0
28210 General Expenses	0	0	0	10,000	0	0
31 Non Financial Assets	0	0	0	765,000	0	0
311 Fixed assets	0	0	0	765,000	0	0
31112 Nonresidential buildings	0	0	0	65,000	0	0
31113 Other structures	0	0	0	700,000	0	0
Infrastructure Delivery and Management	0	0	0	5,182,412	577,137	577,137
SP3.1 Physical and Spatial Planning Development	0	0	0	384,445	181,864	181,864
21 Compensation of employees [GFS]	0	0	0	180,063	181,864	181,864
211 Wages and salaries [GFS]	0	0	0	159,348	160,941	160,941
21110 Established Position	0	0	0	159,348	160,941	160,941
212 Social contributions [GFS]	0	0	0	20,715	20,922	20,922
21210 Actual social contributions [GFS]	0	0	0	20,715	20,922	20,922
22 Use of goods and services	0	0	0	31,010	0	0
221 Use of goods and services	0	0	0	31,010	0	0
22101 Materials - Office Supplies	0	0	0	14,000	0	0
22105 Travel - Transport	0	0	0	8,000	0	0
22106 Repairs - Maintenance	0	0	0	6,010	0	0
22107 Training - Seminars - Conferences	0	0	0	3,000	0	0
28 Other expense	0	0	0	46,908	0	0
282 Miscellaneous other expense	0	0	0	46,908	0	0
28210 General Expenses	0	0	0	46,908	0	0
31 Non Financial Assets	0	0	0	126,464	0	0
311 Fixed assets	0	0	0	126,464	0	0
31131 Infrastructure Assets	0	0	0	126,464	0	0
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,797,967	395,273	395,273
21 Compensation of employees [GFS]	0	0	0	391,360	395,273	395,273
211 Wages and salaries [GFS]	0	0	0	346,336	349,799	349,799
21110 Established Position	0	0	0	346,336	349,799	349,799
212 Social contributions [GFS]	0	0	0	45,024	45,474	45,474
21210 Actual social contributions [GFS]	0	0	0	45,024	45,474	45,474

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	87,490	0	0
221 Use of goods and services	0	0	0	87,490	0	0
22101 Materials - Office Supplies	0	0	0	20,800	0	0
22105 Travel - Transport	0	0	0	37,190	0	0
22106 Repairs - Maintenance	0	0	0	24,900	0	0
22107 Training - Seminars - Conferences	0	0	0	4,600	0	0
31 Non Financial Assets	0	0	0	4,319,117	0	0
311 Fixed assets	0	0	0	4,319,117	0	0
31112 Nonresidential buildings	0	0	0	45,000	0	0
31113 Other structures	0	0	0	3,174,865	0	0
31131 Infrastructure Assets	0	0	0	1,099,251	0	0
Economic Development	0	0	0	2,246,381	756,996	756,996
SP4.1 Trade, Tourism and Industrial Development	0	0	0	816,000	0	0
22 Use of goods and services	0	0	0	14,000	0	0
221 Use of goods and services	0	0	0	14,000	0	0
22101 Materials - Office Supplies	0	0	0	4,000	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	7,000	0	0
28 Other expense	0	0	0	802,000	0	0
282 Miscellaneous other expense	0	0	0	802,000	0	0
28210 General Expenses	0	0	0	802,000	0	0
SP4.2 Agricultural Services and Management	0	0	0	1,430,381	756,996	756,996
21 Compensation of employees [GFS]	0	0	0	749,501	756,996	756,996
211 Wages and salaries [GFS]	0	0	0	749,501	756,996	756,996
21110 Established Position	0	0	0	749,501	756,996	756,996
22 Use of goods and services	0	0	0	122,780	0	0
221 Use of goods and services	0	0	0	122,780	0	0
22101 Materials - Office Supplies	0	0	0	50,299	0	0
22102 Utilities	0	0	0	7,100	0	0
22105 Travel - Transport	0	0	0	44,601	0	0
22106 Repairs - Maintenance	0	0	0	2,400	0	0
22107 Training - Seminars - Conferences	0	0	0	14,380	0	0
22112 Emergency Services	0	0	0	0	0	0
22113	0	0	0	4,000	0	0
28 Other expense	0	0	0	9,800	0	0
282 Miscellaneous other expense	0	0	0	9,800	0	0
28210 General Expenses	0	0	0	9,800	0	0
31 Non Financial Assets	0	0	0	548,300	0	0
311 Fixed assets	0	0	0	548,300	0	0
31121 Transport equipment	0	0	0	36,000	0	0
31122 Other machinery and equipment	0	0	0	12,300	0	0
31131 Infrastructure Assets	0	0	0	500,000	0	0
Environmental and Sanitation Management	0	0	0	40,400	0	0

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

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.2 Natural Resource Conservation and Management	0	0	0	40,400	0	0
22 Use of goods and services	0	0	0	40,400	0	0
221 Use of goods and services	0	0	0	40,400	0	0
22105 Travel - Transport	0	0	0	1,000	0	0
22107 Training - Seminars - Conferences	0	0	0	39,400	0	0
Grand Total	0	0	0	24,800,835	4,995,986	4,995,986

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex Tot External	
Public Works	0	16,000	45,000	61,000	0	3,300	44,336	47,636	0	0	0	0	549,905	549,905	655,540
Water	0	5,600	0	5,600	0	0	0	0	0	0	0	0	1,099,251	1,099,251	1,104,851
Urban Roads	0	30,000	230,000	260,000	0	1,600	0	1,600	0	0	0	0	2,350,625	2,350,625	2,612,225
	0	30,000	230,000	260,000	0	1,600	0	1,600	0	0	0	0	2,350,625	2,350,625	2,612,225
Economic Development	749,501	142,080	48,300	939,881	0	6,500	0	6,500	0	0	0	800,000	500,000	1,300,000	2,246,381
Agriculture	749,501	127,080	48,300	924,881	0	5,500	0	5,500	0	0	0	0	500,000	500,000	1,430,381
	749,501	127,080	48,300	924,881	0	5,500	0	5,500	0	0	0	500,000	500,000	1,430,381	
Trade, Industry and Tourism	0	15,000	0	15,000	0	1,000	0	1,000	0	0	0	800,000	0	800,000	816,000
Trade	0	13,000	0	13,000	0	1,000	0	1,000	0	0	0	800,000	0	800,000	814,000
Tourism	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Environmental and Sanitation Management	0	39,400	0	39,400	0	1,000	0	1,000	0	0	0	0	0	0	40,400
Disaster Prevention	0	39,400	0	39,400	0	1,000	0	1,000	0	0	0	0	0	0	40,400
	0	39,400	0	39,400	0	1,000	0	1,000	0	0	0	0	0	0	40,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	1,719,545
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	
Compensation of employees [GFS]			1,719,545
Objective	000000	Compensation of Employees	1,719,545
Program	91001	Management and Administration	1,719,545
Sub-Program	91001001	SP1.1: General Administration	1,719,545
Operation	000000		1,719,545
Wages and salaries [GFS]			1,523,392
2111001	Established Post		1,451,622
2111213	Watchman Allowance		6,418
2111227	Clothing Allowance		5,242
2111233	Entertainment Allowance		5,242
2111234	Fuel Allowance		19,606
2111236	Housing Subsidy/Allowance		12,684
2111245	Domestic Servants Allowance		16,531
2111247	Utility Allowance		6,048
Social contributions [GFS]			196,153
2121001	13 Percent SSF Contribution		196,153

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			491,538
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo Central Administration Administration (Assembly Office) Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				

Use of goods and services					457,760
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Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev				457,760
Program	91001	Management and Administration				457,760
Sub-Program	91001001	SP1.1: General Administration				404,660
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	319,760

Use of goods and services						319,760
2210111	Other Office Materials and Consumables					4,000
2210201	Electricity charges					32,000
2210202	Water					3,000
2210203	Telecommunications					26,560
2210204	Postal Charges					2,000
2210301	Cleaning Materials					2,000
2210404	Hotel Accommodations					3,200
2210503	Fuel and Lubricants - Official Vehicles					68,000
2210511	Local travel cost					57,000
2210512	Mileage Allowance					18,000
2210706	Library and Subscription					2,000
2210708	Refreshments					18,000
2210801	Local Consultants Fees (Companies)					36,000
2210806	Local Consultants Commission (Individuals)					46,000
2211101	Bank Charges					2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	14,000

Use of goods and services						14,000
2210101	Printed Material and Stationery					14,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210711	Public Education and Sensitization					2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210102	Office Facilities, Supplies and Accessories					3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210902	Official Celebrations					10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,000

Use of goods and services						8,000
2210709	Seminars/Conferences/Workshops - Domestic					8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	28,100

Use of goods and services						28,100
2210502	Maintenance and Repairs - Official Vehicles					13,400
2210602	Repairs of Residential Buildings					3,000
2210603	Repairs of Office Buildings					4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

		2210604	Maintenance of Furniture and Fixtures						2,000
		2210606	Maintenance of General Equipment						1,400
		2210611	Maintenance of Markets						2,000
		2210617	Street Lights/Traffic Lights						2,300
Operation	910801	910801 - Procurement management			1.0	1.0	1.0		6,600
		Use of goods and services							6,600
		2210101	Printed Material and Stationery						1,000
		2210709	Seminars/Conferences/Workshops - Domestic						5,600
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		3,200
		Use of goods and services							3,200
		2210614	Traditional Authority Property						3,200
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		10,000
		Use of goods and services							10,000
		2210711	Public Education and Sensitization						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							3,500
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0		1,500
		Use of goods and services							1,500
		2210709	Seminars/Conferences/Workshops - Domestic						1,500
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		2,000
		Use of goods and services							2,000
		2210709	Seminars/Conferences/Workshops - Domestic						2,000
Sub-Program	91001004	SP1.4: Legislative Oversight							49,600
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		49,600
		Use of goods and services							49,600
		2210509	Other Travel and Transportation						27,600
		2210709	Seminars/Conferences/Workshops - Domestic						18,000
		2210906	Unit Committee/T. C. M. Allow						4,000
		Other expense							33,778
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs							33,778
Program	91001	Management and Administration							33,778
Sub-Program	91001001	SP1.1: General Administration							33,778
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		27,978
		Miscellaneous other expense							27,978
		2821008	Awards and Rewards						5,000
		2821009	Donations						10,265
		2821010	Contributions						12,713
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0		2,400
		Miscellaneous other expense							2,400
		2821010	Contributions						2,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0		3,400
		Miscellaneous other expense							3,400
		2821001	Insurance and compensation						3,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			69,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
Other expense						69,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev				69,000
Program	91001	Management and Administration				69,000
Sub-Program	91001001	SP1.1: General Administration				69,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	69,000
Miscellaneous other expense						69,000
2821010 Contributions						69,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	928,778
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					

							Use of goods and services	829,578
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev					829,578	
Program	91001	Management and Administration					829,578	
Sub-Program	91001001	SP1.1: General Administration					465,000	
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		52,000	
		Use of goods and services					52,000	
	2210708	Refreshments					52,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		42,000	
		Use of goods and services					42,000	
	2210101	Printed Material and Stationery					42,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		4,000	
		Use of goods and services					4,000	
	2210711	Public Education and Sensitization					4,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		24,000	
		Use of goods and services					24,000	
	2210102	Office Facilities, Supplies and Accessories					24,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		45,000	
		Use of goods and services					45,000	
	2210902	Official Celebrations					45,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		90,000	
		Use of goods and services					90,000	
	2210503	Fuel and Lubricants - Official Vehicles					40,000	
	2210511	Local travel cost					50,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		25,000	
		Use of goods and services					25,000	
	2210709	Seminars/Conferences/Workshops - Domestic					25,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		92,000	
		Use of goods and services					92,000	
	2210502	Maintenance and Repairs - Official Vehicles					66,000	
	2210602	Repairs of Residential Buildings					18,000	
	2210606	Maintenance of General Equipment					8,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0		64,000	
		Use of goods and services					64,000	
	2210103	Refreshment Items					12,000	
	2210503	Fuel and Lubricants - Official Vehicles					43,000	
	2210711	Public Education and Sensitization					9,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		17,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Use of goods and services						17,000
2210614 Traditional Authority Property						17,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				147,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	67,000
Use of goods and services						67,000
2210709 Seminars/Conferences/Workshops - Domestic						67,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
Sub-Program	91001004	SP1.4: Legislative Oversight				217,578
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	217,578
Use of goods and services						217,578
2210509 Other Travel and Transportation						94,000
2210709 Seminars/Conferences/Workshops - Domestic						73,578
2210710 Staff Development						50,000
Other expense						99,200
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				99,200
Program	91001	Management and Administration				99,200
Sub-Program	91001001	SP1.1: General Administration				99,200
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	78,000
Miscellaneous other expense						78,000
2821010 Contributions						78,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	18,000
Miscellaneous other expense						18,000
2821001 Insurance and compensation						18,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	3,200
Miscellaneous other expense						3,200
2821010 Contributions						3,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				1,420,142
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo Central Administration Administration (Assembly Office) Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
Use of goods and services							114,797
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					114,797
Program	91001	Management and Administration					114,797
Sub-Program	91001001	SP1.1: General Administration					114,797
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		114,797
Use of goods and services							114,797
2210709 Seminars/Conferences/Workshops - Domestic							37,797
2210710 Staff Development							34,000
2210711 Public Education and Sensitization							43,000
Other expense							1,305,345
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					1,305,345
Program	91001	Management and Administration					1,305,345
Sub-Program	91001001	SP1.1: General Administration					1,305,345
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		710,071
Miscellaneous other expense							710,071
2821010 Contributions							710,071
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		595,274
Miscellaneous other expense							595,274
2821010 Contributions							595,274
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				24,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo Central Administration Administration (Assembly Office) Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
Use of goods and services							24,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					24,000
Program	91001	Management and Administration					24,000
Sub-Program	91001001	SP1.1: General Administration					24,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		24,000
Use of goods and services							24,000
2210102 Office Facilities, Supplies and Accessories							24,000
Total Cost Centre							4,653,004

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	17,940
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3650200001	Kassena-Nankana Municipal Assembly - Navrongo_Finance Upper East						
Location Code	0903001	Kassena/Nankana East - Navrongo						
Use of goods and services							7,000	
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						7,000
Program	91001	Management and Administration						7,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						7,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210710 Staff Development							1,000	
2210711 Public Education and Sensitization							2,000	
Other expense							10,940	
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						10,940
Program	91001	Management and Administration						10,940
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						10,940
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	10,940
Miscellaneous other expense							10,940	
2821010 Contributions							10,940	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				74,000
Organisation	3650200001	Kassena-Nankana Municipal Assembly - Navrongo_Finance Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
Use of goods and services						24,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				24,000
Program	91001	Management and Administration				24,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				24,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210122 Value Books						10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210710 Staff Development						2,000
Other expense						50,000
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				50,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821010 Contributions						50,000
Total Cost Centre						91,940

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70921	Lower-secondary education		3,000
Organisation	3650302003	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Education_Junior		
		High_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

			Use of goods and services		3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			3,000
Program	91006	Social Services Delivery			3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0
		Use of goods and services			1,000
	2210101	Printed Material and Stationery			1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0
		Use of goods and services			1,000
	2210709	Seminars/Conferences/Workshops - Domestic			1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0
		Use of goods and services			1,000
	2210503	Fuel and Lubricants - Official Vehicles			1,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70921	Lower-secondary education		48,900
Organisation	3650302003	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Education_Junior		
		High_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

			Use of goods and services		24,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			24,000
Program	91006	Social Services Delivery			24,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			24,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
		Use of goods and services			24,000
	2210607	Repairs of Schools/Colleges			24,000
			Other expense		24,900
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			24,900
Program	91006	Social Services Delivery			24,900
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			24,900
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0
		Miscellaneous other expense			24,900
	2821019	Scholarship and Bursaries			24,900

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	360,099
Function Code	70921	Lower-secondary education					
Organisation	3650302003	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Education_Junior					
		High_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					

						Use of goods and services	110,500
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					110,500
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Program	91006	Social Services Delivery					110,500
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					110,500
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		7,500
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		Use of goods and services					7,500
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		2210102 Office Facilities, Supplies and Accessories					7,500
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		85,000
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		Use of goods and services					85,000
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		2210902 Official Celebrations					85,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		4,000
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		Use of goods and services					4,000
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		2210709 Seminars/Conferences/Workshops - Domestic					4,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
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		Use of goods and services					10,000
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		2210503 Fuel and Lubricants - Official Vehicles					5,000
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		2210511 Local travel cost					5,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		4,000
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		Use of goods and services					4,000
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		2210711 Public Education and Sensitization					4,000
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						Other expense	79,599
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					79,599
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Program	91006	Social Services Delivery					79,599
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					79,599
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		12,000
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		Miscellaneous other expense					12,000
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		2821008 Awards and Rewards					12,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		67,599
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		Miscellaneous other expense					67,599
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		2821019 Scholarship and Bursaries					67,599
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						Non Financial Assets	170,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					170,000
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Program	91006	Social Services Delivery					170,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					170,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets						60,000
3113108 Furniture and Fittings						60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	110,000
Fixed assets						110,000
3111256 WIP - School Buildings						110,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,848,538
Function Code	70921	Lower-secondary education				
Organisation	3650302003	Kassena-Nankana Municipal Assembly - Navrongo Education, Youth and Sports Education Junior High Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				

Non Financial Assets 1,848,538

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,848,538
Program	91006	Social Services Delivery				1,848,538
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,848,538
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,848,538

Fixed assets						1,848,538
3111205 School Buildings						1,848,538

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			670,846
Function Code	70921	Lower-secondary education				
Organisation	3650302003	Kassena-Nankana Municipal Assembly - Navrongo Education, Youth and Sports Education Junior High Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				

Non Financial Assets 670,846

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				670,846
Program	91006	Social Services Delivery				670,846
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				670,846
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	670,846

Fixed assets						670,846
3111205 School Buildings						325,846
3111256 WIP - School Buildings						25,000
3113108 Furniture and Fittings						320,000

Total Cost Centre 2,931,383

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

			Use of goods and services		2,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			2,000
Program	91006	Social Services Delivery			2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0
Use of goods and services					2,000
2210503 Fuel and Lubricants - Official Vehicles					1,000
2210711 Public Education and Sensitization					1,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70721	General Medical services (IS)		390,000
Organisation	3650401001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

			Other expense		20,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0
Miscellaneous other expense					20,000
2821010 Contributions					20,000

			Non Financial Assets		370,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			370,000
Program	91006	Social Services Delivery			370,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			370,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					250,000
3111207 Health Centres					250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
Fixed assets					120,000
3111207 Health Centres					120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,345
Function Code	70721	General Medical services (IS)					
Organisation	3650401001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					

Use of goods and services 24,000

Objective 530603 3.8 ach univ hlth coverage & affordable ess med & vac for all 24,000

Program 91006 Social Services Delivery 24,000

Sub-Program 91006002 SP2.2 Public Health Services and Management 24,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 9,000

Use of goods and services 9,000

2210709 Seminars/Conferences/Workshops - Domestic 9,000

Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210711 Public Education and Sensitization 2,000

Operation 910503 910503 - Public Health services 1.0 1.0 1.0 13,000

Use of goods and services 13,000

2210710 Staff Development 5,000

2210711 Public Education and Sensitization 8,000

Other expense 77,311

Objective 530603 3.8 ach univ hlth coverage & affordable ess med & vac for all 77,311

Program 91006 Social Services Delivery 77,311

Sub-Program 91006002 SP2.2 Public Health Services and Management 77,311

Operation 910118 910118 - Covid-19 Related reliefs 1.0 1.0 1.0 20,000

Miscellaneous other expense 20,000

2821010 Contributions 20,000

Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 27,311

Miscellaneous other expense 27,311

2821010 Contributions 27,311

Operation 910503 910503 - Public Health services 1.0 1.0 1.0 30,000

Miscellaneous other expense 30,000

2821010 Contributions 30,000

Non Financial Assets 99,034

Objective 530603 3.8 ach univ hlth coverage & affordable ess med & vac for all 99,034

Program 91006 Social Services Delivery 99,034

Sub-Program 91006002 SP2.2 Public Health Services and Management 99,034

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 99,034

Fixed assets 99,034

3111103 Bungalows/Flats 15,165

3111204 Office Buildings 83,869

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				5,416,960
Function Code	70721	General Medical services (IS)					
Organisation	3650401001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
Non Financial Assets							5,416,960
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					5,416,960
Program	91006	Social Services Delivery					5,416,960
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,416,960
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,416,960
Fixed assets							5,416,960
3111207 Health Centres							5,416,960
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				345,000
Function Code	70721	General Medical services (IS)					
Organisation	3650401001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
Non Financial Assets							345,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					345,000
Program	91006	Social Services Delivery					345,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					345,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		345,000
Fixed assets							345,000
3111207 Health Centres							345,000
Total Cost Centre							6,354,305

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,047,448
Function Code	70740	Public health services	
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Compensation of employees [GFS]	1,047,448
Objective	000000	Compensation of Employees		1,047,448
Program	91006	Social Services Delivery		1,047,448
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,047,448
Operation	000000		0.0 0.0 0.0	1,047,448

Wages and salaries [GFS]		926,945
2111001	Established Post	926,945
Social contributions [GFS]		120,503
2121001	13 Percent SSF Contribution	120,503

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,500
Function Code	70740	Public health services	
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Use of goods and services	5,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,500
Program	91006	Social Services Delivery		5,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210503	Fuel and Lubricants - Official Vehicles	1,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000
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Use of goods and services		3,000
2210301	Cleaning Materials	3,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,000
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Use of goods and services		1,000
2210711	Public Education and Sensitization	1,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	500
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Use of goods and services		500
2210709	Seminars/Conferences/Workshops - Domestic	500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	65,000
Function Code	70740	Public health services					
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
Non Financial Assets						65,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					65,000
Program	91006	Social Services Delivery					65,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					65,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	65,000	
Fixed assets						65,000	
	3111206	Slaughter House					65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	224,700
Function Code	70740	Public health services					
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					

							Use of goods and services	214,700
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						214,700
Program	91006	Social Services Delivery						214,700
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						214,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	2,000
Use of goods and services								2,000
2210101 Printed Material and Stationery								2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION					1.0 1.0 1.0	28,700
Use of goods and services								28,700
2210711 Public Education and Sensitization								28,700
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					1.0 1.0 1.0	5,000
Use of goods and services								5,000
2210120 Purchase of Petty Tools/Implements								5,000
Operation	910901	910901 - Environmental sanitation Management					1.0 1.0 1.0	16,000
Use of goods and services								16,000
2210205 Sanitation Charges								14,000
2210709 Seminars/Conferences/Workshops - Domestic								2,000
Operation	910902	910902 - Solid waste management					1.0 1.0 1.0	123,000
Use of goods and services								123,000
2210205 Sanitation Charges								123,000
Operation	910903	910903 - Liquid waste management					1.0 1.0 1.0	40,000
Use of goods and services								40,000
2210205 Sanitation Charges								40,000
							Other expense	10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.0 1.0 1.0	6,000
Miscellaneous other expense								6,000
2821010 Contributions								6,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures					1.0 1.0 1.0	4,000
Miscellaneous other expense								4,000
2821010 Contributions								4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	700,000
Function Code	70740	Public health services					
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
Non Financial Assets						700,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					700,000
Program	91006	Social Services Delivery					700,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	700,000	
Fixed assets						700,000	
3111303 Toilets						700,000	
Total Cost Centre						2,042,648	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	779,501
Function Code	70421	Agriculture cs					
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture	Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo					

Compensation of employees [GFS] 749,501

Objective	000000	Compensation of Employees					749,501
Program	91008	Economic Development					749,501
Sub-Program	91008002	SP4.2 Agricultural Services and Management					749,501
Operation	000000			0.0	0.0	0.0	749,501

Wages and salaries [GFS]							749,501
2111001	Established Post						749,501

Use of goods and services 30,000

Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	3,600

Use of goods and services							3,600
2210201	Electricity charges						2,700
2210202	Water						900

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

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	899
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Use of goods and services							899
2210102	Office Facilities, Supplies and Accessories						899

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	2,600
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Use of goods and services							2,600
2210709	Seminars/Conferences/Workshops - Domestic						2,600

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	10,400
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Use of goods and services							10,400
2210502	Maintenance and Repairs - Official Vehicles						8,000
2210606	Maintenance of General Equipment						2,400

Operation	910301	910301 - Extension Services		1.0	1.0	1.0	6,901
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Use of goods and services							6,901
2210511	Local travel cost						6,901

Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	4,400
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Use of goods and services							4,400
2210709	Seminars/Conferences/Workshops - Domestic						3,600
2210711	Public Education and Sensitization						800

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70421	Agriculture cs				5,500
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture__Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
Use of goods and services						5,500
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				5,500
Program	91008	Economic Development				5,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management				5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	3,500
Use of goods and services						3,500
2210201 Electricity charges						2,600
2210202 Water						900
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0 1.0 1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	145,380
Function Code	70421	Agriculture cs						
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture_Upper East						
Location Code	0903001	Kassena/Nankana East - Navrongo						
Use of goods and services							87,280	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						87,280
Program	91008	Economic Development						87,280
Sub-Program	91008002	SP4.2 Agricultural Services and Management						87,280
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		4,000	
Use of goods and services							4,000	
2210503 Fuel and Lubricants - Official Vehicles							4,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		51,300	
Use of goods and services							51,300	
2210101 Printed Material and Stationery							700	
2210102 Office Facilities, Supplies and Accessories							18,300	
2210103 Refreshment Items							4,500	
2210105 Drugs							3,500	
2210106 Oils and Lubricants							21,200	
2210511 Local travel cost							2,400	
2210711 Public Education and Sensitization							700	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,500	
Use of goods and services							5,500	
2210503 Fuel and Lubricants - Official Vehicles							5,500	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		13,600	
Use of goods and services							13,600	
2210502 Maintenance and Repairs - Official Vehicles							9,600	
2211304 Insurance of Vehicles							4,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		8,200	
Use of goods and services							8,200	
2210503 Fuel and Lubricants - Official Vehicles							8,200	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		4,680	
Use of goods and services							4,680	
2210711 Public Education and Sensitization							4,680	
Other expense							9,800	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						9,800
Program	91008	Economic Development						9,800
Sub-Program	91008002	SP4.2 Agricultural Services and Management						9,800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		9,800	
Miscellaneous other expense							9,800	
2821008 Awards and Rewards							400	
2821010 Contributions							9,400	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Non Financial Assets	48,300
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					48,300
Program	91008	Economic Development					48,300
Sub-Program	91008002	SP4.2 Agricultural Services and Management					48,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		48,300
Fixed assets							48,300
3112105 Motor Bike, bicycles etc							36,000
3112202 Agricultural Machinery							12,300

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				500,000
Function Code	70421	Agriculture cs					
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture__Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					

						Non Financial Assets	500,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					500,000
Program	91008	Economic Development					500,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
Fixed assets							500,000
3113109 Irrigation Systems							500,000
Total Cost Centre							1,430,381

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 180,063
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3650701001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Office of Departmental Head Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	
Compensation of employees [GFS]			180,063
Objective	000000	Compensation of Employees	180,063
Program	91007	Infrastructure Delivery and Management	180,063
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	180,063
Operation	000000		180,063
Wages and salaries [GFS]			159,348
2111001 Established Post			159,348
Social contributions [GFS]			20,715
2121001 13 Percent SSF Contribution			20,715
Total Cost Centre			180,063

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3650702001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Town and Country Planning Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					

Use of goods and services							18,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210101 Printed Material and Stationery							4,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3650702001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Town and Country Planning Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					

Use of goods and services							7,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,000
Program	91007	Infrastructure Delivery and Management					7,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education and Sensitization							1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210511 Local travel cost							4,000
2210708 Refreshments							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	179,382
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3650702001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Town and Country Planning Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
Use of goods and services							6,010
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					6,010
Program	91007	Infrastructure Delivery and Management					6,010
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					6,010
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	6,010	
Use of goods and services							6,010
2210615 Recreational Parks							6,010
Other expense							46,908
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					46,908
Program	91007	Infrastructure Delivery and Management					46,908
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					46,908
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,808	
Miscellaneous other expense							20,808
2821010 Contributions							20,808
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	26,100	
Miscellaneous other expense							26,100
2821010 Contributions							26,100
Non Financial Assets							126,464
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					126,464
Program	91007	Infrastructure Delivery and Management					126,464
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					126,464
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	63,232	
Fixed assets							63,232
3113103 Landscaping and Gardening							63,232
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	63,232	
Fixed assets							63,232
3113103 Landscaping and Gardening							63,232
Total Cost Centre							204,382

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			663,611
Function Code	70620	Community Development				
Organisation	3650801001	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Office of Departmental Head Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
Compensation of employees [GFS]						641,449
Objective	000000	Compensation of Employees				641,449
Program	91006	Social Services Delivery				641,449
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				641,449
Operation	000000		0.0	0.0	0.0	641,449
Wages and salaries [GFS]						567,654
2111001 Established Post						567,654
Social contributions [GFS]						73,795
2121001 13 Percent SSF Contribution						73,795
Use of goods and services						22,162
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn				22,162
Program	91006	Social Services Delivery				22,162
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				22,162
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210503 Fuel and Lubricants - Official Vehicles						7,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,362
Use of goods and services						2,362
2210101 Printed Material and Stationery						2,362
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,800
Use of goods and services						4,800
2210711 Public Education and Sensitization						4,800
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210102 Office Facilities, Supplies and Accessories						6,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210511 Local travel cost						1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,500
Function Code	70620	Community Development		
Organisation	3650801001	Kassena-Nankana Municipal Assembly - Navrongo_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

				Use of goods and services	2,500	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vuln			2,500	
Program	91006	Social Services Delivery			2,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			2,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

Use of goods and services					1,000	
2210511 Local travel cost					1,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,500

Use of goods and services					1,500
2210101 Printed Material and Stationery					1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,000
Function Code	70620	Community Development		
Organisation	3650801001	Kassena-Nankana Municipal Assembly - Navrongo_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

				Other expense	3,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vuln			3,000	
Program	91006	Social Services Delivery			3,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Miscellaneous other expense					3,000
2821010 Contributions					3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			248,400
Function Code	70620	Community Development				
Organisation	3650801001	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Office of Departmental Head Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
Use of goods and services						19,200
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn				19,200
Program	91006	Social Services Delivery				19,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				19,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210101 Printed Material and Stationery						2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	13,200
Use of goods and services						13,200
2210709 Seminars/Conferences/Workshops - Domestic						10,200
2210711 Public Education and Sensitization						3,000
Other expense						229,200
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn				229,200
Program	91006	Social Services Delivery				229,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				229,200
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
2821010 Contributions						8,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	221,200
Miscellaneous other expense						221,200
2821010 Contributions						221,200
Total Cost Centre						917,511

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	2,838
Function Code	71040	Family and children		
Organisation	3650802001	Kassena-Nankana Municipal Assembly - Navrongo_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

				Use of goods and services	1,838	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			838	
Program	91006	Social Services Delivery			838	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			838	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	838

Use of goods and services				838
2210711 Public Education and Sensitization				838

Objective	450205	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls			1,000	
Program	91006	Social Services Delivery			1,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210511 Local travel cost				1,000

				Other expense	1,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			1,000	
Program	91006	Social Services Delivery			1,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	1,000

Miscellaneous other expense				1,000
2821010 Contributions				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	2,000
Function Code	71040	Family and children		
Organisation	3650802001	Kassena-Nankana Municipal Assembly - Navrongo_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

				Other expense	2,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			2,000	
Program	91006	Social Services Delivery			2,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			2,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,000

Miscellaneous other expense				2,000
2821010 Contributions				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	35,000
Function Code	71040	Family and children						
Organisation	3650802001	Kassena-Nankana Municipal Assembly - Navrongo_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0903001	Kassena/Nankana East - Navrongo						
Use of goods and services							30,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
	2210101	Printed Material and Stationery						12,000
	2210103	Refreshment Items						5,500
	2210203	Telecommunications						2,000
	2210503	Fuel and Lubricants - Official Vehicles						8,500
	2210511	Local travel cost						2,000
Other expense							5,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
	2821010	Contributions						5,000
Total Cost Centre							39,838	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			411,360
Function Code	70610	Housing development				
Organisation	3651001001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Office of Departmental Head_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
Compensation of employees [GFS]						391,360
Objective	000000	Compensation of Employees				391,360
Program	91007	Infrastructure Delivery and Management				391,360
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				391,360
Operation	000000		0.0	0.0	0.0	391,360
Wages and salaries [GFS]						346,336
2111001 Established Post						346,336
Social contributions [GFS]						45,024
2121001 13 Percent SSF Contribution						45,024
Use of goods and services						20,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				20,000
Program	91007	Infrastructure Delivery and Management				20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,200
Use of goods and services						11,200
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210503 Fuel and Lubricants - Official Vehicles						3,155
2210511 Local travel cost						3,045
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210101 Printed Material and Stationery						2,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,300
Use of goods and services						6,300
2210102 Office Facilities, Supplies and Accessories						6,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70610	Housing development		
Organisation	3651001001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Office of Departmental Head_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

				Use of goods and services	3,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			3,000	
Program	91007	Infrastructure Delivery and Management			3,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210503 Fuel and Lubricants - Official Vehicles					1,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210101 Printed Material and Stationery					1,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210511 Local travel cost					1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	7,990
Function Code	70610	Housing development		
Organisation	3651001001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Office of Departmental Head_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

				Use of goods and services	7,990	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			7,990	
Program	91007	Infrastructure Delivery and Management			7,990	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			7,990	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	7,990
Use of goods and services					7,990	
2210503 Fuel and Lubricants - Official Vehicles					7,990	
				Total Cost Centre	422,350	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	47,636
Function Code	70610	Housing development						
Organisation	3651002001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Public Works_Upper East						
Location Code	0903001	Kassena/Nankana East - Navrongo						
Use of goods and services							3,300	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						3,300
Program	91007	Infrastructure Delivery and Management						3,300
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						3,300
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	3,300
Use of goods and services							3,300	
2210603 Repairs of Office Buildings							3,300	
Non Financial Assets							44,336	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						44,336
Program	91007	Infrastructure Delivery and Management						44,336
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						44,336
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	44,336
Fixed assets							44,336	
3111354 WIP - Markets							44,336	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				61,000
Function Code	70610	Housing development					
Organisation	3651002001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Public Works_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
Use of goods and services							16,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					16,000
Program	91007	Infrastructure Delivery and Management					16,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					16,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210603 Repairs of Office Buildings							16,000
Non Financial Assets							45,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					45,000
Program	91007	Infrastructure Delivery and Management					45,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		45,000
Fixed assets							45,000
3111204 Office Buildings							45,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				549,905
Function Code	70610	Housing development					
Organisation	3651002001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Public Works_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
Non Financial Assets							549,905
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					549,905
Program	91007	Infrastructure Delivery and Management					549,905
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					549,905
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		549,905
Fixed assets							549,905
3111304 Markets							549,905
Total Cost Centre							658,540

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,600
Function Code	70630	Water supply					
Organisation	3651003001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Water_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
Use of goods and services							5,600
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					5,600
Program	91007	Infrastructure Delivery and Management					5,600
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		5,600
Use of goods and services							5,600
2210603 Repairs of Office Buildings							5,600
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				834,251
Function Code	70630	Water supply					
Organisation	3651003001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Water_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
Non Financial Assets							834,251
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					834,251
Program	91007	Infrastructure Delivery and Management					834,251
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					834,251
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		834,251
Fixed assets							834,251
3113110 Water Systems							834,251
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				265,000
Function Code	70630	Water supply					
Organisation	3651003001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Water_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
Non Financial Assets							265,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					265,000
Program	91007	Infrastructure Delivery and Management					265,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					265,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		265,000
Fixed assets							265,000
3113110 Water Systems							265,000
Total Cost Centre							1,104,851

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3651102001	Kassena-Nankana Municipal Assembly - Navrongo Trade, Industry and Tourism Trade Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
Use of goods and services						1,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				1,000
Program	91008	Economic Development				1,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210799 Training Seminar and Conference Control Account						1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			13,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3651102001	Kassena-Nankana Municipal Assembly - Navrongo Trade, Industry and Tourism Trade Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
Use of goods and services						13,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				13,000
Program	91008	Economic Development				13,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				13,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210117 Teaching and Learning Materials						4,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210511 Local travel cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					800,000	
Organisation	3651102001	Kassena-Nankana Municipal Assembly - Navrongo_Trade, Industry and Tourism_Trade_Upper East						
Location Code	0903001	Kassena/Nankana East - Navrongo						
Other expense							800,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					800,000	
Program	91008	Economic Development					800,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					800,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	800,000
Miscellaneous other expense							800,000	
2821010 Contributions							800,000	
Total Cost Centre							814,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	2,000
Function Code	70473	Tourism						
Organisation	3651104001	Kassena-Nankana Municipal Assembly - Navrongo_Trade, Industry and Tourism_Tourism_Upper East						
Location Code	0903001	Kassena/Nankana East - Navrongo						
Other expense							2,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism						2,000
Program	91008	Economic Development						2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						2,000
Operation	910204	910204 - Development and management of tourist sites			1.0	1.0	1.0	2,000
Miscellaneous other expense							2,000	
282101 Contributions							2,000	
Total Cost Centre							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3651500001	Kassena-Nankana Municipal Assembly - Navrongo_Disaster Prevention	Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo						
Use of goods and services							1,000	
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					1,000	
Program	91009	Environmental and Sanitation Management					1,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					1,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210503 Fuel and Lubricants - Official Vehicles							1,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				39,400	
Function Code	70360	Public order and safety n.e.c						
Organisation	3651500001	Kassena-Nankana Municipal Assembly - Navrongo_Disaster Prevention	Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo						
Use of goods and services							39,400	
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					39,400	
Program	91009	Environmental and Sanitation Management					39,400	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					39,400	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	7,400
Use of goods and services							7,400	
2210711 Public Education and Sensitization							7,400	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	32,000
Use of goods and services							32,000	
2210711 Public Education and Sensitization							32,000	
Total Cost Centre							40,400	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70451	Road transport		30,000
Organisation	3651600001	Kassena-Nankana Municipal Assembly - Navrongo_Urban Roads_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

Use of goods and services				30,000
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Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				30,000
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Program	91007	Infrastructure Delivery and Management				30,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				30,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
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2210502	Maintenance and Repairs - Official Vehicles					6,000
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2210503	Fuel and Lubricants - Official Vehicles					5,000
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2210711	Public Education and Sensitization					4,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,500
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Use of goods and services						4,500
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2210101	Printed Material and Stationery					4,500
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,500
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Use of goods and services						6,500
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2210102	Office Facilities, Supplies and Accessories					6,500
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
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2210511	Local travel cost					4,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70451	Road transport		1,600
Organisation	3651600001	Kassena-Nankana Municipal Assembly - Navrongo_Urban Roads_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

Use of goods and services				1,600
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Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				1,600
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Program	91007	Infrastructure Delivery and Management				1,600
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,600
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Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	1,600
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Use of goods and services						1,600
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2210511	Local travel cost					1,000
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2210708	Refreshments					600
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	105,000
Function Code	70451	Road transport		
Organisation	3651600001	Kassena-Nankana Municipal Assembly - Navrongo Urban Roads	Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo		

Non Financial Assets 105,000

Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			105,000	
Program	91007	Infrastructure Delivery and Management			105,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			105,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	105,000

Fixed assets					105,000
3111306	Bridges				105,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>	125,000	
Function Code	70451	Road transport			
Organisation	3651600001	Kassena-Nankana Municipal Assembly - Navrongo Urban Roads	Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo			

Non Financial Assets 125,000

Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			125,000	
Program	91007	Infrastructure Delivery and Management			125,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			125,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	125,000

Fixed assets					125,000
3111309	Urban Roads				125,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<i>Total By Fund Source</i>	2,131,625	
Function Code	70451	Road transport			
Organisation	3651600001	Kassena-Nankana Municipal Assembly - Navrongo Urban Roads	Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo			

Non Financial Assets 2,131,625

Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			2,131,625	
Program	91007	Infrastructure Delivery and Management			2,131,625	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,131,625	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,131,625

Fixed assets					2,131,625
3111306	Bridges				2,131,625

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	219,000
Function Code	70451	Road transport					
Organisation	3651600001	Kassena-Nankana Municipal Assembly - Navrongo_Urban Roads__Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
Non Financial Assets						219,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					219,000
Program	91007	Infrastructure Delivery and Management					219,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					219,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	219,000
Fixed assets						219,000	
3111306 Bridges						219,000	
Total Cost Centre						2,612,225	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	45,704
Function Code	71090	Social protection n.e.c.		
Organisation	3651700001	Kassena-Nankana Municipal Assembly - Navrongo_Birth and Death__ Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		
Compensation of employees [GFS]				45,704
Objective	000000	Compensation of Employees		45,704
Program	91006	Social Services Delivery		45,704
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		45,704
Operation	000000		0.0 0.0 0.0	45,704
Wages and salaries [GFS]				45,704
2111001 Established Post				45,704
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	3651700001	Kassena-Nankana Municipal Assembly - Navrongo_Birth and Death__ Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		
Use of goods and services				5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Total Cost Centre				50,704

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	98,062
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3651801001	Kassena-Nankana Municipal Assembly - Navrongo_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					

Compensation of employees [GFS]							88,062
Objective	000000	Compensation of Employees					88,062
Program	91001	Management and Administration					88,062
Sub-Program	91001005	SP1.5: Human Resource Management					88,062
Operation	000000			0.0	0.0	0.0	88,062

Wages and salaries [GFS]							77,931
2111001	Established Post						77,931
Social contributions [GFS]							10,131
2121001	13 Percent SSF Contribution						10,131

Use of goods and services							10,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	1,200

Use of goods and services							1,200
2210203	Telecommunications						700
2210503	Fuel and Lubricants - Official Vehicles						500

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	1,300
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Use of goods and services							1,300
2210101	Printed Material and Stationery						1,300

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	6,000
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Use of goods and services							6,000
2210102	Office Facilities, Supplies and Accessories						6,000

Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	1,500
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Use of goods and services							1,500
2210710	Staff Development						1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3651801001	Kassena-Nankana Municipal Assembly - Navrongo_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
Use of goods and services							1,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001005	SP1.5: Human Resource Management					1,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210710 Staff Development							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3651801001	Kassena-Nankana Municipal Assembly - Navrongo_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
Use of goods and services							30,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210710 Staff Development							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				21,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3651801001	Kassena-Nankana Municipal Assembly - Navrongo_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
Use of goods and services							21,859
Objective	450204	8.5 ach full and productive empl & decent wrk for all					21,859
Program	91001	Management and Administration					21,859
Sub-Program	91001005	SP1.5: Human Resource Management					21,859
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		21,859
Use of goods and services							21,859
2210710 Staff Development							21,859
Total Cost Centre							150,921

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			93,389
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3651901001	Kassena-Nankana Municipal Assembly - Navrongo_Statistics_Statistics_Statistics_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
Compensation of employees [GFS]						83,389
Objective	000000	Compensation of Employees				83,389
Program	91001	Management and Administration				83,389
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				83,389
Operation	000000		0.0	0.0	0.0	83,389
Wages and salaries [GFS]						73,795
2111001 Established Post						73,795
Social contributions [GFS]						9,593
2121001 13 Percent SSF Contribution						9,593
Use of goods and services						10,000
Objective	530304	17.18 Enhance cap-building suprt to DCs to incr data availability				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,500
Use of goods and services						4,500
2210203 Telecommunications						1,000
2210503 Fuel and Lubricants - Official Vehicles						500
2210511 Local travel cost						3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210101 Printed Material and Stationery						1,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210102 Office Facilities, Supplies and Accessories						3,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210511 Local travel cost						1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3651901001	Kassena-Nankana Municipal Assembly - Navrongo_Statistics_Statistics_Statistics_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
Other expense						1,000
Objective	530304	17.18 Enhance cap-building suprt to DCs to incr data availability				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
2821010 Contributions						1,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3651901001	Kassena-Nankana Municipal Assembly - Navrongo_Statistics_Statistics_Statistics_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
Use of goods and services						5,000
Objective	530304	17.18 Enhance cap-building suprt to DCs to incr data availability				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Total Cost Centre						99,389
Total Vote						24,800,835

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex								Statutory	Capex ABFA		Goods Service	Capex	Tot External	
Kassena-Nankana Municipal Assembly - Navrongo	4,946,520	2,076,776	1,153,798	8,177,095	0	546,878	44,336	591,214	0	0	0	0	0	2,301,001	13,481,125	15,782,126	24,800,535
Management and Administration	1,880,996	1,126,778	0	3,017,774	0	511,478	0	511,478	0	0	0	0	0	1,466,001	0	1,466,001	4,995,253
SP1.1: General Administration	1,719,545	633,200	0	2,352,745	0	438,438	0	438,438	0	0	0	0	0	1,444,142	0	1,444,142	4,235,325
SP1.2: Finance and Revenue Mobilization	0	74,000	0	74,000	0	17,940	0	17,940	0	0	0	0	0	0	0	0	91,940
SP1.3: Planning, Budgeting, Coordination and Statistics	83,389	162,000	0	245,389	0	4,500	0	4,500	0	0	0	0	0	0	0	0	249,889
SP1.4: Legislative Oversight	0	217,578	0	217,578	0	49,600	0	49,600	0	0	0	0	0	0	0	0	267,178
SP1.5: Human Resource Management	88,062	40,000	0	128,062	0	1,000	0	1,000	0	0	0	0	0	21,859	0	21,859	150,921
Social Services Delivery	1,734,601	618,010	704,034	3,056,645	0	13,000	0	13,000	0	0	0	0	0	35,000	8,981,344	9,016,344	12,336,990
SP2.1: Education, youth & Sports Services	0	238,999	170,000	408,999	0	3,000	0	3,000	0	0	0	0	0	0	2,519,384	2,519,384	2,931,383
SP2.2: Public Health Services and Management	0	121,311	469,034	590,345	0	2,000	0	2,000	0	0	0	0	0	0	5,761,960	5,761,960	6,354,305
SP2.3: Social Welfare and Community Development	641,449	28,000	0	669,449	0	2,500	0	2,500	0	0	0	0	0	35,000	0	35,000	957,349
SP2.4: Birth and Death Registration Services	45,704	5,000	0	50,704	0	0	0	0	0	0	0	0	0	0	0	0	50,704
SP2.5: Environmental Health and Sanitation Services	1,047,448	224,700	65,000	1,337,148	0	5,500	0	5,500	0	0	0	0	0	0	700,000	700,000	2,042,548
Infrastructure Delivery and Management	571,423	150,508	401,464	1,123,395	0	14,900	44,336	59,236	0	0	0	0	0	0	3,999,781	3,999,781	5,182,412
SP3.1: Physical and Spatial Planning Development	180,063	70,918	126,464	377,445	0	7,000	0	7,000	0	0	0	0	0	0	0	0	384,445
SP3.2: Public Works, Rural Housing and Water Management	391,360	79,590	275,000	745,950	0	7,900	44,336	52,236	0	0	0	0	0	0	3,999,781	3,999,781	4,797,967
Economic Development	749,501	142,080	48,300	939,881	0	6,500	0	6,500	0	0	0	0	0	800,000	500,000	1,300,000	2,246,381
SP4.1: Trade, Tourism and Industrial Development	0	15,000	0	15,000	0	1,000	0	1,000	0	0	0	0	0	800,000	0	800,000	816,000
SP4.2: Agricultural Services and Management	749,501	127,080	48,300	924,881	0	5,500	0	5,500	0	0	0	0	0	0	500,000	500,000	1,430,381
Environmental and Sanitation Management	0	39,400	0	39,400	0	1,000	0	1,000	0	0	0	0	0	0	0	0	40,400
SP5.2: Natural Resource Conservation and Management	0	39,400	0	39,400	0	1,000	0	1,000	0	0	0	0	0	0	0	0	40,400

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Kassena-Nankana Municipal Assembly - Navrongo	19,854,315	0	0
1_No Poverty	316,462	0	0
11_Sustainable Cities and Communities	2,816,607	0	0
16_Peace, Justice, and Strong Institutions	2,977,297	0	0
17_Partnerships for the Goals	107,940	0	0
2_Zero Hunger	680,880	0	0
3_Good Health and Well-Being	6,354,305	0	0
4_ Quality Education	2,931,383	0	0
5_Gender Equality	1,000	0	0
6_Clean Water and Sanitation	2,100,051	0	0
8_ Decent Work and Economic Growth	64,859	0	0
9_Industry, Innovation, and Infrastructure	1,503,531	0	0
Grand Total	0	0	0
	19,854,315	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	19,385,577	0	0
9101 - Generic Operations	0	0	0	16,328,549	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	59,500	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	87,362	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	46,500	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	102,699	0	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	6,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	209,100	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	814,562	0	0
910109 - Supervision and coordination	0	0	0	0	0	0
910110 - PROTOCOL SERVICES	0	0	0	80,400	0	0
910111 - DATA COLLECTION	0	0	0	0	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	8,400	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	59,600	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	14,286,993	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	543,434	0	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	4,000	0	0
910118 - Covid-19 Related reliefs	0	0	0	20,000	0	0
9102 - TRADE AND INDUSTRY	0	0	0	816,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	814,000	0	0
910204 - Development and management of tourist sites	0	0	0	2,000	0	0
9103 - AGRICULTURE	0	0	0	24,181	0	0
910301 - Extension Services	0	0	0	15,101	0	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	4,400	0	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	0	0	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	4,680	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	0	0	0
9104 - EDUCATION	0	0	0	119,499	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	0	0
910403 - Development of youth, sports and culture	0	0	0	12,000	0	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	97,499	0	0
9105 - HEALTH	0	0	0	94,311	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	29,311	0	0
910502 - Clinical services	0	0	0	0	0	0
910503 - Public Health services	0	0	0	65,000	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	275,738	0	0
910601 - Social intervention programmes	0	0	0	234,400	0	0
910602 - Gender empowerment and mainstreaming	0	0	0	1,000	0	0
910603 - Community mobilization	0	0	0	1,500	0	0
910604 - Child right promotion and protection	0	0	0	35,000	0	0
910605 - Combating domestic violence and human trafficking	0	0	0	3,838	0	0
9107 - DISASTER PREVENTION	0	0	0	32,000	0	0
910701 - Disaster management	0	0	0	32,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,241,750	0	0
910801 - Procurement management	0	0	0	6,600	0	0
910803 - Protocol services	0	0	0	0	0	0
910804 - Legislative enactment and oversight	0	0	0	267,178	0	0
910805 - Administrative and technical meetings	0	0	0	68,500	0	0
910806 - Security management	0	0	0	64,000	0	0
910807 - Support to traditional authorities	0	0	0	20,200	0	0
910808 - Local and international affiliations	0	0	0	3,200	0	0
910809 - Citizen participation in local governance	0	0	0	730,071	0	0
910810 - Plan and budget preparation	0	0	0	82,000	0	0
9109 - WASTE MANAGEMENT	0	0	0	179,500	0	0
910901 - Environmental sanitation Management	0	0	0	16,000	0	0
910902 - Solid waste management	0	0	0	123,500	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910903 - Liquid waste management	0	0	0	40,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	116,150	0	0
911001 - Land acquisition and registration	0	0	0	63,232	0	0
911002 - Land use and Spatial planning	0	0	0	20,808	0	0
911003 - Street Naming and Property Addressing System	0	0	0	26,100	0	0
911004 - Parks and gardens operations	0	0	0	6,010	0	0
9111 - WORKS	0	0	0	4,000	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	4,000	0	0
9113 - FINANCE	0	0	0	91,940	0	0
911301 - Treasury and accounting activities	0	0	0	13,000	0	0
911302 - Internal audit operations	0	0	0	13,000	0	0
911303 - Revenue collection and management	0	0	0	65,940	0	0
9115 - TRANSPORT	0	0	0	1,600	0	0
911501 - Management of transport services	0	0	0	1,600	0	0
9117 - Department of Statistics	0	0	0	6,000	0	0
911701 - Data and information dissemination	0	0	0	1,000	0	0
911702 - Coordination and Harmonization of data	0	0	0	5,000	0	0
911703 - training on methods and statistical concept	0	0	0	0	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	54,359	0	0
911801 - Personnel and Staff Management	0	0	0	54,359	0	0
Grand Total	0	0	0	19,385,577	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kassena-Nankana Municipal Assembly - Navrongo	20,330,229	480,673	480,673
	475,914	480,673	480,673
	475,914	480,673	480,673
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	528,238	0	0
	47,000	0	0
	355,238	0	0
	69,000	0	0
	57,000	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	87,362	0	0
	16,862	0	0
	20,500	0	0
	48,000	0	0
	2,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	46,500	0	0
	4,800	0	0
	4,000	0	0
	37,700	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	102,699	0	0
	39,199	0	0
	3,000	0	0
	36,500	0	0
	24,000	0	0
910106 - GENDER RELATED ACTIVITIES	6,000	0	0
	0	0	0
	2,000	0	0
	4,000	0	0
	0	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	209,100	0	0
	10,000	0	0
	191,100	0	0
	8,000	0	0
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	814,562	0	0
	1,000	0	0
	103,490	0	0
	0	0	0
	710,071	0	0
910109 - Supervision and cordination	0	0	0
	0	0	0

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910110 - PROTOCOL SERVICES	80,400	0	0
	2,400	0	0
	78,000	0	0
910111 - DATA COLLECTION	0	0	0
	0	0	0
	0	0	0
910112 - GREEN ECONOMY ACTIVITIES	8,400	0	0
	1,000	0	0
	7,400	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	59,600	0	0
	2,600	0	0
	15,000	0	0
	38,000	0	0
	4,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	14,286,993	0	0
	44,336	0	0
	420,000	0	0
	341,532	0	0
	11,981,279	0	0
	1,499,846	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	543,434	0	0
	10,400	0	0
	34,800	0	0
	144,000	0	0
	354,234	0	0
910116 - Covid-19 Sanitation related expenditures	4,000	0	0
	4,000	0	0
910118 - Covid-19 Related reliefs	20,000	0	0
	20,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	814,000	0	0
	1,000	0	0
	13,000	0	0
	800,000	0	0
910204 - Development and management of tourist sites	2,000	0	0
	2,000	0	0
910301 - Extension Services	15,101	0	0
	6,901	0	0
	8,200	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	4,400	0	0
	4,400	0	0
	0	0	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0
	0	0	0
910304 - Agricultural Research and Demonstration Farms	4,680	0	0
	4,680	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	0	0	0
	0	0	0
910402 - Supervision and inspection of Education Delivery	10,000	0	0
	10,000	0	0
910403 - Development of youth, sports and culture	12,000	0	0
	12,000	0	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	97,499	0	0
	1,000	0	0
	24,900	0	0
	71,599	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	29,311	0	0
	29,311	0	0
910502 - Clinical services	0	0	0
	0	0	0
910503 - Public Health services	65,000	0	0
	2,000	0	0
	20,000	0	0
	43,000	0	0
910601 - Social intervention programmes	234,400	0	0
	234,400	0	0
910602 - Gender empowerment and mainstreaming	1,000	0	0
	1,000	0	0
	0	0	0
910603 - Community mobilization	1,500	0	0
	1,500	0	0
	0	0	0
910604 - Child right promotion and protection	35,000	0	0
	35,000	0	0
910605 - Combating domestic violence and human trafficking	3,838	0	0
	1,838	0	0
	2,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	32,000	0	0
	0	0	0
	32,000	0	0
910801 - Procurement management	6,600	0	0
	6,600	0	0
910803 - Protocol services	0	0	0
	0	0	0
910804 - Legislative enactment and oversight	267,178	0	0
	49,600	0	0
	217,578	0	0
910805 - Administrative and technical meetings	68,500	0	0
	1,500	0	0
	67,000	0	0
910806 - Security management	64,000	0	0
	0	0	0
	64,000	0	0
910807 - Support to traditional authorities	20,200	0	0
	3,200	0	0
	17,000	0	0
910808 - Local and international affiliations	3,200	0	0
	0	0	0
	3,200	0	0
910809 - Citizen participation in local governance	730,071	0	0
	10,000	0	0
	10,000	0	0
	710,071	0	0
910810 - Plan and budget preparation	82,000	0	0
	0	0	0
	2,000	0	0
	80,000	0	0
910901 - Environmental sanitation Management	16,000	0	0
	16,000	0	0
910902 - Solid waste management	123,500	0	0
	500	0	0
	123,000	0	0
910903 - Liquid waste management	40,000	0	0
	40,000	0	0

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
911001 - Land acquisition and registration	63,232	0	0
	0	0	0
	63,232	0	0
911002 - Land use and Spatial planning	20,808	0	0
	20,808	0	0
911003 - Street Naming and Property Addressing System	26,100	0	0
	26,100	0	0
911004 - Parks and gardens operations	6,010	0	0
	0	0	0
	6,010	0	0
911101 - Supervision and regulation of infrastructure development	4,000	0	0
	4,000	0	0
	0	0	0
	0	0	0
911301 - Treasury and accounting activities	13,000	0	0
	3,000	0	0
	10,000	0	0
911302 - Internal audit operations	13,000	0	0
	1,000	0	0
	12,000	0	0
911303 - Revenue collection and management	65,940	0	0
	13,940	0	0
	52,000	0	0
911501 - Management of transport services	1,600	0	0
	1,600	0	0
911701 - Data and information dissemination	1,000	0	0
	1,000	0	0
	0	0	0
911702 - Coordination and Harmonization of data	5,000	0	0
	5,000	0	0
911703 - training on methods and statistical concept	0	0	0
	0	0	0
911801 - Personnel and Staff Management	54,359	0	0
	1,500	0	0
	1,000	0	0
	30,000	0	0
	21,859	0	0

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

				2024	2025	2026
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	20,330,229	480,673	480,673

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Kassena-Nankana Municipal Assembly - Nav	20,330,229	480,673	480,673
70111 Exec. & leg. Organs (cs)	3,129,611	198,114	198,114
	196,153	198,114	198,114
	491,538	0	0
	69,000	0	0
	928,778	0	0
	1,420,142	0	0
	24,000	0	0
70112 Financial & fiscal affairs (CS)	190,523	19,922	19,922
	39,724	19,922	19,922
	19,940	0	0
	109,000	0	0
	21,859	0	0
70133 Overall planning & statistical services (CS)	225,097	20,922	20,922
	38,715	20,922	20,922
	7,000	0	0
	179,382	0	0
70360 Public order and safety n.e.c	40,400	0	0
	0	0	0
	1,000	0	0
	39,400	0	0
70411 General Commercial & economic affairs (CS)	814,000	0	0
	1,000	0	0
	13,000	0	0
	800,000	0	0
70421 Agriculture cs	680,880	0	0
	30,000	0	0
	5,500	0	0
	0	0	0
	145,380	0	0
	500,000	0	0
70451 Road transport	2,612,225	0	0
	30,000	0	0
	1,600	0	0
	105,000	0	0
	125,000	0	0
	2,131,625	0	0
	219,000	0	0

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
70473 Tourism	2,000	0	0
	2,000	0	0
70610 Housing development	734,555	45,474	45,474
	65,024	45,474	45,474
	50,636	0	0
	68,990	0	0
	549,905	0	0
70620 Community Development	349,857	74,533	74,533
	95,957	74,533	74,533
	2,500	0	0
	3,000	0	0
	248,400	0	0
70630 Water supply	1,104,851	0	0
	5,600	0	0
	834,251	0	0
	265,000	0	0
70721 General Medical services (IS)	6,354,305	0	0
	2,000	0	0
	390,000	0	0
	200,345	0	0
	5,416,960	0	0
	345,000	0	0
70740 Public health services	1,115,703	121,708	121,708
	120,503	121,708	121,708
	5,500	0	0
	65,000	0	0
	224,700	0	0
	700,000	0	0
70921 Lower-secondary education	2,931,383	0	0
	3,000	0	0
	48,900	0	0
	360,099	0	0
	1,848,538	0	0
	670,846	0	0
71040 Family and children	39,838	0	0
	2,838	0	0
	2,000	0	0
	35,000	0	0

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

<i>Functional Classification</i>			2024	2025	2026
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
71090 Social protection n.e.c.			5,000	0	0
			0	0	0
			5,000	0	0
Grand Total	0	0	20,330,229	480,673	480,673

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Kassena-Nankana Municipal Assembly - Navrongo	20,330,229	480,673	480,673
70111 Exec. & leg. Organs (cs)	3,129,611	198,114	198,114
70112 Financial & fiscal affairs (CS)	190,523	19,922	19,922
70133 Overall planning & statistical services (CS)	225,097	20,922	20,922
70360 Public order and safety n.e.c	40,400	0	0
70411 General Commercial & economic affairs (CS)	814,000	0	0
70421 Agriculture cs	680,880	0	0
70451 Road transport	2,612,225	0	0
70473 Tourism	2,000	0	0
70610 Housing development	734,555	45,474	45,474
70620 Community Development	349,857	74,533	74,533
70630 Water supply	1,104,851	0	0
70721 General Medical services (IS)	6,354,305	0	0
70740 Public health services	1,115,703	121,708	121,708
70921 Lower-secondary education	2,931,383	0	0
71040 Family and children	39,838	0	0
71090 Social protection n.e.c.	5,000	0	0
Grand Total	0	0	0
	20,330,229	480,673	480,673