



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**KASSENA NANKANA MUNICIPAL  
ASSEMBLY**



We forward herewith a copy of Kassena Nankana Municipal Assembly's 2025 Composite Budget for your kind perusal and further action

1. Dr. Hafiz Bin Salih(Hon. Upper East Regional Minister).....

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

MUNICIPAL CO-ORDINATING DIRECTOR  
KASSENA NANKANA MUNICIPAL  
ASSEMBLY  
NAVRONGO, U.E.R

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢10,444,293.40	GH¢6,656,078.48	GH¢18,346,314.23

Total Budget GH¢35,446,686.11

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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

This section briefly represents the institutional governance structure of the Assembly, the structure and state of the district economy and the vision, mission, policy objectives, policy outcomes and targets, 2024 financial performance review, key achievements, funds mobilization strategies and key development issues and strategies directed at addressing same issues as identified.

## Establishment of the District

Kassena Nankana Municipality is one of the fifteen (15) districts in the Upper East Region of the Republic of Ghana. It lies between latitude 10.8940oN 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 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 SHARE** **1**  
 1. BURKINA FASO

**NUMBER OF REGIONS IT SHARES BOUNDARY WITH** **1**  
 1. NORTHEAST REGION

**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 kilometer.

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:

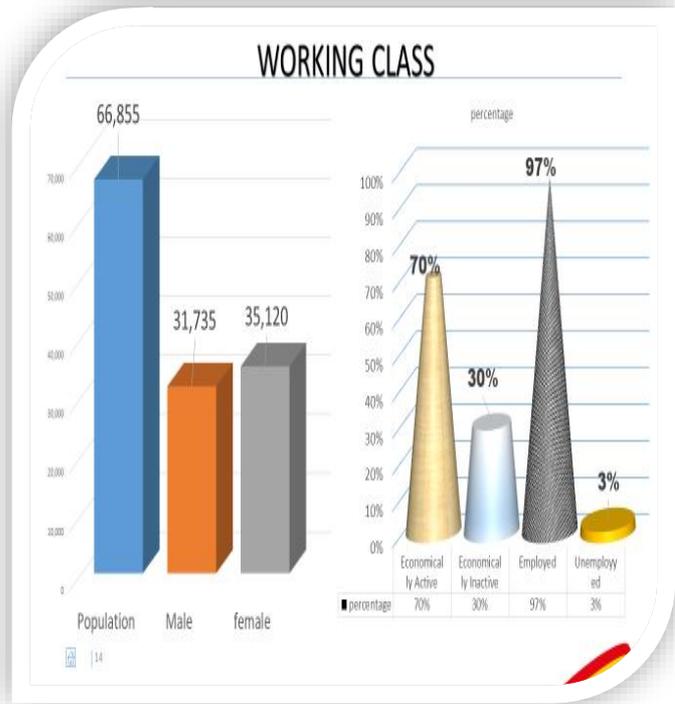
- i. Exercise deliberative, legislative and executive functions;
- ii. Exercise political and administrative authority in the District;
- iii. Promote local economic development;
- iv. Be responsible for the overall development of the district;
- v. Formulate and execute plans, programmes and strategies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

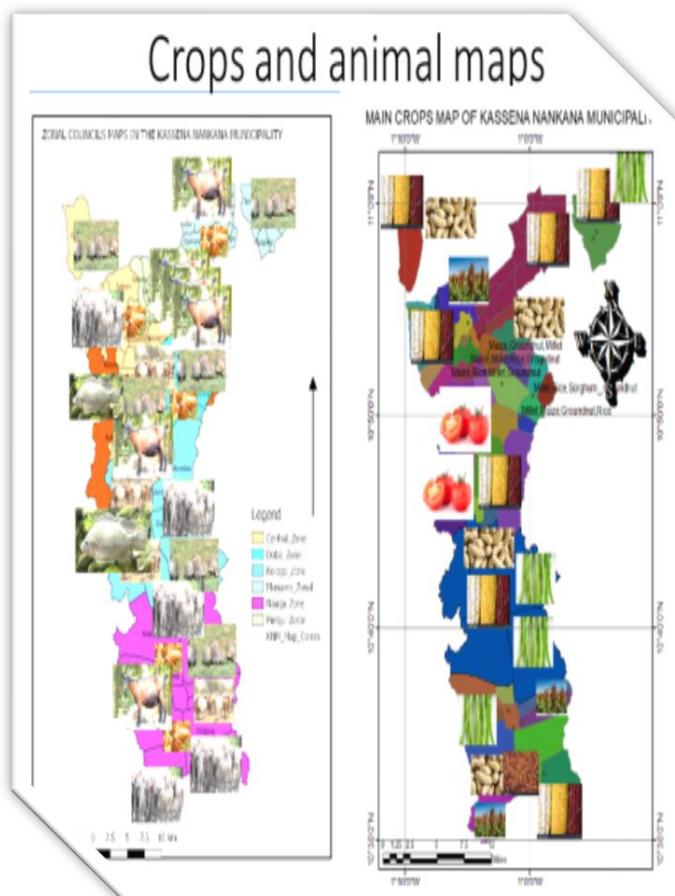


The Municipality has 29.8% of its population economically inactive.

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%).





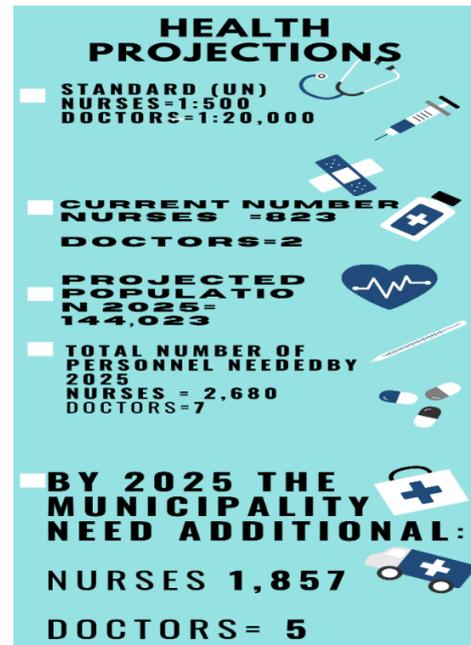
personnel available. With regards to personnel assessment, the standards below were used.

- 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 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:

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

## 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

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

### **Key Issues/Challenges**

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

## Key Achievements in 2024

The Municipal Assembly's success in achieving this myriads of programmes and projects came as a result of the efforts put in mobilizing resources both internally, externally as well as its development partners support. These funds were judiciously applied in its local service delivery efforts that resulted in the following key achievements as at 31, 2024:

Key Achievements (2024)	
PROJECTS	STATUS
Rehabilitated of Municipal Health Directorate and in used	100% and in used
Constructed of 1No 3Unit Classroom with 1No. Office, 1No. Store, 1No. Staff common room, at Taribisi JHS and in used	100% and in used
Upgraded and furnished of CHP Compounds at Naaga and Manyoro	100% and in used
Upgraded and furnished of CHP Compound at Doba and constructed of Market stalls/stores at Manyoro	100% and in used
Procured and supplied 300Metal Fabricated Dual Desk with Hard Wood and 100No of Teachers tables and Chairs	100% procured and supplied



**RENOVATED AND  
HANDED OVER HEALTH  
ADMIN BLOCK**



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## Upgrading of Naaga and Manyoro CHPS



HANDING OVER OF NAAGA CHPS COMPOUND





# Handing over of start-up Kits to Vulnerable Youth Under Soco Project



LED : BUSINESS RESOURCE CENTRE AT NAVVRONGO

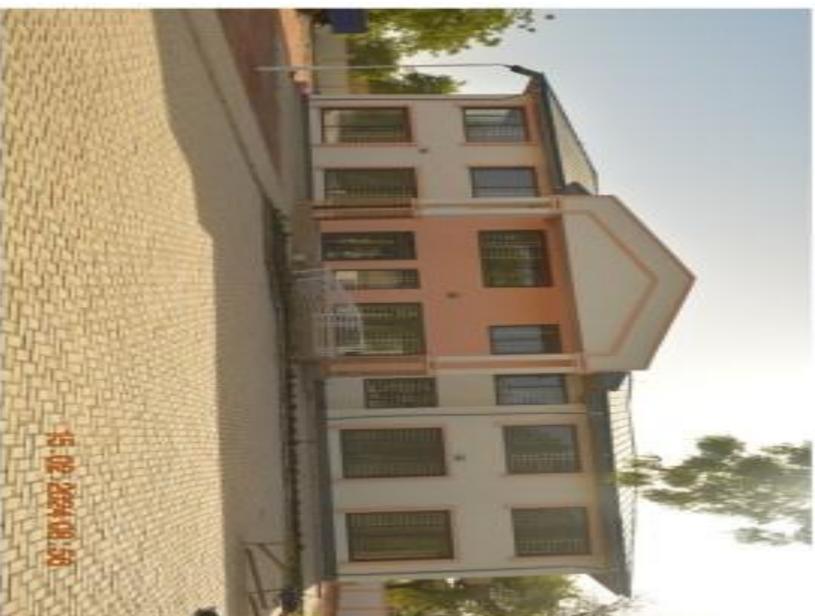


NEW AUDIT SERVICE OFFICE FACILITY





**Construction of Audit Service Office Complex in Navrongo**



**Construction of Business Resources Center in Navrongo**



**Procured and supplied 35 0 Fabricated Metal Dual  
Desks for elementary schools in the Municipality  
under DACF-RFG**

## Revenue and Expenditure Performance

The tables below indicate how the Municipality fared over the years in terms of revenue and expenditure up to 31<sup>st</sup> September, 2024

### Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Rates (Income on property)	89,270.40	9,551.00	101,270.40	95,098.10	64,155.84	3,800.00	0.85
Other Rate (Cattle, Sheep, Goats etc)	0	0	0	0	4,369.68	0	
Lands	45,777.60	12,272.94	8,323.20	193,953.53	4,369.68	15,724.64	3.51
Rent	49,190.12	40,116.00	55,848.68	28,034.00	103,898.72	25,323.00	5.65
Licenses	300,508.96	368,275.00	339,215.36	174,226.13	263,849.48	209,598.91	46.80
Fees	98,770.48	213,474.58	106,269.88	171,363.91	118,319.40	170,807.41	38.14
Fines, penalties	22,056.48	29,656.00	23,221.72	36,977.80	25,259.32	22,619.00	5.05
Investment	6,658.56	-	6,658.56	-	6,991.48	-	-
Miscellaneous	0	13,350.00	88,075.00	-	0	0	-
<b>Grand Total</b>	<b>612,232.60</b>	<b>686,695.52</b>	<b>728,882.80</b>	<b>699,653.47</b>	<b>591,213.60</b>	<b>447,872.96</b>	

The table above shows detail of the internally Generated Fund from 2022 to September, 2024. Cursory look at it indicates that, as at 31<sup>st</sup> September, 2024, the Municipal Assembly mobilized a total amount of Four Hundred and

Forty-Seven Thousand, Eight Hundred and Seventy-Two Ghana Cedis, Ninety-Six Pesewas and the key drivers to this performance came from Licenses and Fees.

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	612,232.60	<b>686,695.52</b>	728,882.80	<b>699,653.47</b>	591,213.60	447,872.96	3.77
Compensation Transfer	3,589,085.00	4,230,665.40	4,035,492.00	4,230,665.40	4,946,520.47	4,711,128.54	39.69
Goods and Services Transfer	138,026.00	32,874.73	125,180.00	32,874.73	143,000.00	-	-
Assets Transfer	25,180.00	0	0	0	0	0	0
DACF	3,552,348.80	<b>692,940.80</b>	2,714,502.71	<b>1,184,261.05</b>	3,249,464.42	<b>706,457.71</b>	5.95
MP CF	510,000.00	<b>180,761.93</b>	474,000.00	<b>499,657.72</b>	812,900.00	<b>787,404.12</b>	6.63
PWD CF	224,400.00	<b>143,934.41</b>	228,900.00	<b>209,186.86</b>	382,400.00	<b>268,796.39</b>	2.26
MSHAP	26,010.00	<b>10,247.80</b>	26,010.00	<b>8,881.44</b>	27,310.50	<b>4,440.72</b>	0.04
DDF/DPAT	1,134,512.80	<b>1,134,512.80</b>	<b>1,802,300.21</b>	<b>1,134,512.80</b>	<b>1,385,705.00</b>	1,796,428.00	15.13
HIPC/SIF	51,000.00	0	0	0	0	0	0
UNICEF /CP	35,000.00	37,621.60	35,000.00	37,621.60	52,500.00	35,000.00	0.29
Donor Agric /CIDA	101,177.00	100,873.88	118,197.24	100,873.88	8,400.00	0	0
SOCO	0	0	<b>5,543,979.40</b>	1,328,334.00	<b>14,201,421.40</b>	<b>3,112,772.73</b>	26.22
<b>TOTAL</b>	<b>9,973,792.20</b>	<b>7,231,310.45</b>	<b>15,832,444.36</b>	<b>9,466,522.95</b>	<b>25,800,835.39</b>	<b>11,870,301.17</b>	

Table 2 above illustrates the total revenue performance of the Assembly for the period. As September, 2024, the actual total revenue was GHC11,870,301.17 received from Internally Generated Fund, GOG and its Development Partners against a projected value of GHC 25,800,835.39. With this performance, one would deduce that, the main driver to this was Compensation transfers followed by Development Partner grant (SOCO) and the least was MSHAP.

## Expenditure

**Table 3: Expenditure Performance-All Sources**

Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,204,923.39	2,145,463.10	4,035,492.00	5,377,967.50	4,946,520.42	4,711,128.54	47.60
Goods and Service	2,195,472.01	2,033,670.56	3,713,673.76	3,195,569.63	7,225,560.55	2,525,866.69	25.52
Assets	3,598,576.80	4,233,705.40	8,083,278.60	1,285,535.07	13,628,754.37	2,660,682.55	26.88
<b>Total</b>	<b>9,998,972.20</b>	<b>8,412,839.06</b>	<b>15,832,444.36</b>	<b>9,859,072.20</b>	<b>25,800,835.34</b>	<b>9,897,677.78</b>	

Table 3 above shows the expenditure performance from all sources of the Assembly for the period (2022-2024 September). The actual expenditure performance stood as at September, 2024 was GHC10,718,030.46 against a projected value of GHC 25,800,835.34 for the year under review (2024). As depicted in the above it turns to reason that, the key driver to this performance arose from Compensation and the low driver equally came from Goods and Services

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

The basis of this budget statement is the Medium-Term National Development Policy Objectives that are relevant to the development thrust of the Kassena Nankana Municipal Assembly within the Medium-Term Expenditure Framework (MTEF) for 2025-2028. These relevant adopted policy objectives are linked to the Sustainable Development Goals (SDGs) as detailed below:

16.6 Dev eff, accountable & transparent institutions at all lev

12.7 Prom public procurement practices that are in accordance with national policies & priorities

16.7 Ensure responsive, including & representative decision -making at all lev

16.5 Substantially reduce corruption and bribery in all their forms

17.1 Strengthen domestic resource mobilization to improve capacity for revenue collection

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

3.3 End AIDS, malaria, NTD epidemic & comb Hep, water-borne & comm disease

3.8 ach univ health coverage & affordable essential medicine & vac for all

12.4 ach environmental and sanitation management of all waste per international frameworks

2.3 Double agriculture production & increase of SS food prod & non-farm employ

11.3 Enhance inclusive urbanization ztn & cpty for part hum settlement management in all countries

16.b Promote and enforce non-discriminatory laws & policy for sustainable development

10.2: Empower & promote the soc, econ & pol inclusion of all

5.5 Ensure women participate & equal opportunity for leadership at all levels

16.b Promote and enforce non-discriminatory laws & policy for sustainable development

5.c Adopt policy & enforce legislative for promotion of general equality & empowerment of women & girls

9.1 Develop quality, sustainable & res infra to support econ development & hum well-being

11.1 Ensure access to adequate safe & affordable housing & basic synchronization

6.1 Achieve universal and equitable access to water

8.3 Promote dev policies that support MSMEs including access to finance

8.9 Devise and implement policies to promote sustainable tourism

1.5 Build resilience of ppl in vulnerable situation, reduce exposure to climate disaster

13.b Promote mechanism for raising capacity for effective CC-related management in LDCs

11.2 provide access to safe, affordable accessible & sustainable transport syst for all

16.9 Provide legal identity for all, including birth registration

Improve human capital development and management

17.18 Enhance cap-building support to DCs to increase data availability

## Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Change in growth	% increase in IGF collected	The difference of current year IGF over the previous year expressed as a percentage	10	95.99	15	69.07	15%	15%	15%	15%	15%	15%	
Number of Meeting held	Organised number of Management meetings	Count of management meetings held	4	4	4	3	4	4	4	4	4	4	
Number of Meeting held	Organised number of Audit committee meetings	Count of Audit Committee meetings held	4	3	4	2	4	4	4	4	4	4	
Number of Permits issued	Building permits issued	No. of permit issued	20	22	20	39	45	45	45	45	45	45	

Outcome Indicator	Outcome Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Number of production of domestic crops	Increased domestic production of selected crops ('000Mt)	Metric tones ('000)	Maize	5,247.00	5,580.00	5,247.00		5,247.00	5,247.00	5,247.00	5,247.00	5,247.00	5,247.00
			Rice (Milled)	16,464.70	24,600.00	16,464.70		16,464.70	16,464.70	16,464.70	16,464.70	16,464.70	16,464.70
			Sorghum	4,269.00	4,745.00	4,269.00		4,269.00	4,269.00	4,269.00	4,269.00	4,269.00	4,269.00
			Millet	3,913.20	1,492.00	3,913.20		3,913.20	3,913.20	3,913.20	3,913.20	3,913.20	3,913.20
			Groundnut	3,409.00	5,836.00	3,409.00		3,409.00	3,409.00	3,409.00	3,409.00	3,409.00	3,409.00
		Soya beans	155,229.00	87,624.00	891.00		155,229.00	155,229.00	155,229.00	155,229.00	155,229.00	155,229.00	
		Cowpea			1,155.00								
Number of production of	Increase Livestock and	Heads ('000)											



in the district	household latrine)																		
Increased electricity Coverage in the Municipality	Connected communities with electricity to National Grid	Percentage of Communities to National Grid	74%	74%	90%	74%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Improved Water supply in the Municipality	Provided of the citizenry with sustainable to safe water all year round	Percentage of population with access to improved water supply and management	85%	78%	85%	79%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
Improved Hygiene and sanitation in the district	Sensitized of communities on improved sanitation (flush toilets, household latrine)	% of households with Toilet facilities	50%	62%	80%	60%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Increased electricity Coverage in the Municipality	Connected communities with electricity to National Grid	Percentage of Communities to National Grid	74%	74%	90%	74%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target					
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028		
Increased enrolment in to Basic Education level	Enrolled number of Boys and Girls into the Basic	Kindergarten-District	83%	83%	90%	84%	90%	90%	90%	90%	90%	90%	90%	90%



## **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 vein, 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 meetings 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 taxpayers 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**

This part present details of the Assembly's Programme Base Budget. The Assembly's development efforts are framed on five Budget Programmes including Management and Administration, Social Service Delivery, Infrastructure Delivery and Management, Economic Development and Environmental Management. The operational sub-programmes under the budget programmes are also presented accordingly.

The specific objectives, descriptions, personnel strength, challenges/constraints, service beneficiaries and the funding sources of the sub-programmes are stated in detail.

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

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

- i. Ensure responsive, incl & rep decision-making at all levels.
- 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-One (51).

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

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

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

### **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 environments 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 51. 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			
		2023	2024as at September	2025	2026	2027	2028
Updated assets register	No. of times assets register updated	12	12	12	12	12	12
Prepared procurement plan	No of procurement plans prepared	1	1	1	1	1	1
Management meetings held	No. of Management meetings held	4	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 (Veteran 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**

### **1. 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, Revenue Unit and Internal Audit. There are Ten (10) 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			
		2023	2024 as at September	2025	2026	2027	2028
IGF collection increased	% IGF mobilized	95.99	75.75	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	3	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 2025 Fee Fixing Resolution	Gravelling of Navrongo New Market

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

### **Budget Sub-Programme Objective**

- Improve human capital development and management

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

The major operations of the Sub-Programme are:

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

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

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

### **Budget Sub-Programme Results Statement**

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

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff training and development organised	No. of staff trained	45	48	50	50	50	50
	No. of staff sponsored to attend workshops	21	27	50	50	50	50
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	12	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**

- Develop efficient, accountable & transparent institutions at all levels

### **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			
		2023	2024 as at September	2025	2026	2027	2028
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

- Ensure responsive, including & representative decision-making at all levels

### 1. Budget Sub-Programme Description

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

### 2. Budget Sub-Programme Results Statement

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	4	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.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **SUB-PROGRAMME 3.1 Educations and Youth Development**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub-Programme Description**

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

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

The sub-programme entails the following among others;

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

rationalization; Supervise the conduct of teachers and discipline recalcitrant teachers; Conducting routine inspections of schools to provide assurance of the maintenance of quality standards; and Conduct Annual School Census.

The units involved are Finance and Administration, Supervision, Planning and Monitoring and Human Resource. Over 670 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			
		2023	2024 as at September	2025	2026	2027	2028
Classroom infrastructure constructed and in used	No. of classrooms constructed	2	1	2	3	3	3
Furniture for school pupils procured and supplied	No. of furniture procured and supplied	1,100	1,2	500	500	500	500

**Budget Sub-Programme Standardized Operations and Projects**

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (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 1,200. no. Classroom furniture for school pupils
Development of youth sports and culture ( Annual sport and cultural festivals)	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

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

- To ensure accessible, and quality Universal Health Coverage (UHC) for all
- Achieve universal health coverage, including fin. risk prot., access to qual. health-care service
- 3.3 End AIDS, malaria, NTD epidemic & comb Hep, water-borne & comm disease

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

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

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

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

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

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

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

### 3. Budget Sub-Program Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
<b>Immunization coverage (Penta 3)</b>	% of people immunised	<b>67.9</b>	<b>76.7</b>	80%	80%	80%	80%
<b>Antenatal Care coverage (At least 1 visit)</b>	% of antenatal care organised	<b>77.3%</b>	<b>67.0</b>	70%	70%	70%	70%
<b>Antenatal Care coverage (At - least 4 visits)</b>	% of people immunised	<b>81.1%</b>	<b>70.1</b>	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	Construct 6no. CHPS compounds in the Municipality
Public health services (Support for immunization and other health related issues)	

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

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

- End abuse, exploit, traffic & all violence 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's 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 12 staff shall execute the programme with funding from DACF, GoG, UNICEF 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			
		2023	2024 as at September	2025	2026	2027	2028
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

### Budget Sub-Programme Objective

#### 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. The staff strength of the Unit is currently One(1) and woefully inadequate 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			
		2023	2024 as at September	2025	2026	2027	2028
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 51 staff, comprising skilled and unskilled shall execute the programme with funding from DACF, GoG and IGF. The beneficiaries are community members and governmental agencies. The challenges are; inadequate means of transport, No political and administrative will to gazette 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			
		2023	2024 as at September	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

**Budget Sub-Programme Standardized Operations and Projects**

**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)	
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

### **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 Twenty-One (21)

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 & cpty for part hum settmt mgmt in all ctrys

### 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 2025. Seven(7) permanent staff and other supporting staff from physical planning unit shall deliver the sub programme.

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

### Budget Sub-Program Results Statement

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Building permits issued	Number of building permit issued	50	39	70	100	100	100
properties stenciled	Number of properties stencilled	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 bid 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 by the same department. 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 Fourteen (14). The sub programme would be funded from DACF, DACF-RFG, IGF, Donor Funds 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			
		2023	2024 as at September	2025	2026	2027	2028
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)	Construction of Community Youth Centre at Kologo and Naaga
Supervision and regulation of infrastructure development( Fuel for monitoring and supervision)	Construction of PHASE II of Manyoro Market
	Drilling and Construction of 30No Boreholes for SOCO Zones

## **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 Municipality, 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, DACF-RFG and Donor Support.

The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly as well as lack of requisite staff to manage that department

### **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			
		2023	2024 as at September	2025	2026	2027	2028
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	262

**Budget Sub-Programme Standardized Operations and Projects**

**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 & increase of SS food production & 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 as well as 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 Municipality. 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 25 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 to 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. 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			
		2023	2024 as at September	2025	2026	2027	2028
Facilitating MSE access to Business Support Services	Number	173	310	300	350	350	350
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-Five (25) 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, DACF and IGF as well as other Development Partners support.

The challenges are high cost of agricultural inputs, inadequate dams/dug outs, inadequate staff (AEAs), Inadequate capacity of some 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			
		2023	2024 as at September	2025	2026	2027	2028
Total output of agricultural production	%						
	Maize	18.66%	-	4.3%	4.3%	4.3%	4.3%
	Rice	9.27%	-	2.2%	2.2%	2.2%	2.2%
	Sorghum	2.74%	-	1.3%	1.3%	1.3%	1.3%
	Millet	9.89%	-	1.3%	1.3%	1.3%	1.3%
	Groundnut	4.83%	-	3.0%	3.0%	3.0%	3.0%
	Soya beans	16.92%	-	4.0%	4.0%	4.0%	4.0%
	Tomatoes			5.0%	5.0%	5.0%	5.0%
	Onions			3.0%	3.0%	3.0%	3.0%
	Pepper			5.0%	5.0%	5.0%	5.0%
Extension-farmer ratio	Ratio	1:5,500	1:5,550	1:500	1:5,500	1:5,500	1:5,500

## Budget Sub-Programme Standardized Operations and Projects

**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	

## **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			
		2023	2024 as at September	2025	2026	2027	2028
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**

### **Budget Sub-Programme Objective**

- improve education, humanity & institutional capacity on climate change resilience & mitigation
- Reduce vulnerability to climate-related events and disasters.

### **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			
		2023	2024 as at September	2025	2026	2027	2028
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

**Budget Sub-Programme Standardized Operations and Projects**

**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

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

This section of the Budget provides details of projects to be implemented in the 2025 fiscal year in the form of the Project Implementation Plan. This include both on-going projects rolled over from 2024 and new projects to be initiated in 2025. Section .... Of the PFM Act (Act 921) and Regulation .... Of the PFM Investment Regulations (L.I 2378) , refer on the PIP requirement.

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

The table below shows the list of on-going projects (Outstanding commitments) as at 31st, September 2024 from the various sources of funding as indicated, which are scheduled for completion in the 2024 Financial year.

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: Kassena Nankana Municipal Assembly											
Funding Source: DACF, DACF-RFG, World Bank Trust(Soco)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		Rehabilitation of Municipal Health Directorate	M/S Pwazaga Azupwah & Company LTD	100	289,106.06	249,234.96	39,871.10	39,871.10	0	0	0
		Construction of 1No 3Unit Classroom with 1No. Office, 1No.	Time Heals Ent.LTD	100	270,000.00	242,910.00	27,090.00	27,090.00	0	0	0

		Store, 1No. Staff common room, at Taribisi JHS											
		Upgrading of CHP Compounds at Naaga and Manyoro	Tonybeck Comp.LTD	100	1,736,362.56	1,542,644.39	193,718.17	193,718.17	0	0	0		
		Upgrading and furnishing of CHP Compound at Doba and construction of Market stalls/stores at Manyoro	Dapat Royal Ent	100	1,607,266.00	1,425,214.35	182,051.65	182,051.65	0	0	0		

## Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA:						
S/N	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	School Block	Construction of Gender friendly and Climate resilient KG Block with Office at Sabisi	Soco	1,050,000.00	Concept Note	
2	School Block	Construction of 1-No. 3-Unit Classroom Block with an Office, a Store, staff common room and other ancillary facilities at Kologo-zuo`	Soco	1,300,000.00	Concept Note	
3	Furniture	Procure and supply 1000No of Dual Desk and 500No Teachers Chairs and other related items	Soco	600,000.00	Concept Note	
4	Furniture	Procure and supply 500No of Dual Desks	DACF-RFG	350,000.00	Concept Note	
5	School Block	Construction and furnishing of 1No. 3Unit Classroom blk at Aforigabisi	Soco	1,500,000.00	Concept Note	
6	CHP Compound	Construction of CHPs Compound with 3-bedroom Nurses Accommodation, Provision of Mechanised Borehole and other logistics at Chaaba	Soco	1,250,000.00	Concept Note	
7	CHP Compound	Construction of CHPs Compound with 3-bedroom Nurses Accommodation, Provision of Mechanised Borehole and other logistics at Kolongo	Soco	1,250,000.00	Concept Note	
8	CHP Compound	Construction of CHPs Compound with 3-bedroom Nurses Accommodation, Provision of Mechanized Borehole and other logistics at Gayingo	Soco	1,250,000.00	Concept Note	
9	CHP Compound	Construction of CHPs Compound and ancillary facilities at Namolo	DACF-RFG	850,000.00	Concept Note	
10	CHP Compound	Expansion of CHP Compound at Yunania	DACF-RFG	450,000.00	Concept Note	
11	Dam	Rehabilitation and Expansion of Small Earth Dam at Natugna	Soco	800,000.00	Concept Note	

12	Community Center	Construction of Community Youth Centre at Kologo	Soco	866,000.00	Concept Note
13	Community Center	Construction of Community Youth Centre at Naaga	Soco	1,200,000.00	Concept Note
14	Market	Construction of PHASE II of Manyoro Market	Soco	1,500,000.00	Concept Note
15	Water System/Boreholes	Drilling and Construction of 30No Boreholes for SOCO ZONES	Soco	1,800,000.00	Concept Note
16	Bridges	Construction of 1No. 1.8m diameter double piped culvert, filling to culvert approaches and opening - up 1Km at Kologo-Tangabisi Feeder Road.	Soco	550,000.00	Concept Note
17	Bridges	Construction of 1No. 1.8m diameter double cell piped culvert and and 2No 0.9-meter diameter single cell pipe culverts and filling to approaches at Sakobisi	Soco	999,522.40	Concept Note
18	Feeder Road	Grading and maintenance of some selected roads as well as opening up of new ones	DACF	125,000.00	Concept Note
<b>GRAND TOTAL</b>				<b>17,690,522.40</b>	

**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	10,444,293		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	7,385,288	0		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	1,012,120		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	731,578		
150104 12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities	0	1,599,142		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	1,066,800		
161001 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	4,680		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	4,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	43,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	172,332		
300108 11.1 ens acs to adqst, safe & affordable housing & basic svcs	0	3,700,426		
370402 13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs	0	32,000		
370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	8,400		
390104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	15,500		
390204 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	0		
390205 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	28,061,398	194,440		
390206 17.9 Enhance intl suprt for cap-building to impl all the SDGs	0	0		
400104 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	37,825		
410203 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	58,800		
420102 5.5 ens wmn's participate & eql opptyty for ldrshp at all lvls	0	5,500		
470104 16.5 Substantially rdc corruption and bribery in all their forms	0	890,909		
470106 5.c adot plcy & enf leg for promo of gen eqilty & empwmt of wmn & girls	0	40,000		

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

### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,063,589		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	8,885		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	5,475,744		
560302 16.9 prvd legal identity for all, including bth registration	0	5,000		
570102 6.1 Achieve univ. and equit access to water	0	1,800,000		
570205 12.4 ach environ snd mgmt of all wste per intl frwks	0	188,500		
590403 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,424,522		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	357,700		
640101 Improve human capital development and management	0	61,000		
<b>Grand Total ¢</b>	<b>35,446,686</b>	<b>35,446,686</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>365 01 01 001 29</b>		<b>28,061,398.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 390205 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATE					
<b>Development Levy</b>		67,363.64	0.00	0.00	0.00
1412022	Property Rate	67,363.64	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		4,588.16	0.00	0.00	0.00
1423002	Livestock / Kraals	4,588.16	0.00	0.00	0.00
<i>Output</i> 0002 LAND AND ROYALTIES					
<b>Development Levy</b>		16,510.88	0.00	0.00	0.00
1412003	Stool Land Revenue	16,510.88	0.00	0.00	0.00
<i>Output</i> 0003 LINCENSES & PERMITS					
<b>Development Levy</b>		127,110.12	0.00	0.00	0.00
1412004	Development and Building Permit Forms	4,588.16	0.00	0.00	0.00
1412009	Comm. Mast Permit	39,698.84	0.00	0.00	0.00
1413006	Development Levy	82,823.12	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		195,478.12	0.00	0.00	0.00
1422001	Breweries/Distilleries	4,588.16	0.00	0.00	0.00
1422002	Herbalist License	917.60	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,752.88	0.00	0.00	0.00
1422007	Liquor License	917.60	0.00	0.00	0.00
1422009	Bakers License	917.60	0.00	0.00	0.00
1422011	Artisans	10,831.68	0.00	0.00	0.00
1422012	Kiosk License	4,588.16	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	6,423.44	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	4,588.16	0.00	0.00	0.00
1422015	Service/Filling Stations	18,352.64	0.00	0.00	0.00
1422016	Lottery Business	458.80	0.00	0.00	0.00
1422017	Hotel Services	6,423.44	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,376.48	0.00	0.00	0.00
1422019	Timber Products	1,376.48	0.00	0.00	0.00
1422023	Communication Services	2,294.08	0.00	0.00	0.00
1422024	Private Education Int.	11,011.60	0.00	0.00	0.00
1422030	Entertainment Services	275.28	0.00	0.00	0.00
1422033	Stores	10,773.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,835.28	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	917.60	0.00	0.00	0.00
1422041	Taxi Licences	6,423.44	0.00	0.00	0.00
1422042	Second Hand Clothing	458.80	0.00	0.00	0.00
1422044	Financial Institutions	9,176.32	0.00	0.00	0.00
1422047	Photographers and Video Operators	275.28	0.00	0.00	0.00
1422049	Fitters	917.60	0.00	0.00	0.00
1422051	Millers	917.60	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422053	Block And Concrete Products	2,294.08	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	917.60	0.00	0.00	0.00
1422055	Printing Services / Photocopy	683.36	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	4,588.16	0.00	0.00	0.00
1422094	Permanent Residential Permit	41,293.48	0.00	0.00	0.00
1422115	Cold storage facilities	880.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	1,997.56	0.00	0.00	0.00
1422199	Dog Licence	458.80	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	2,286.68	0.00	0.00	0.00
1423078	Business registration	26,618.04	0.00	0.00	0.00
1423243	Hawkers Fee	2,753.76	0.00	0.00	0.00
1423433	Registration of NGO's	917.60	0.00	0.00	0.00
<b>Output 0004 FEES</b>					
<b>Official Liquidation Fees</b>		184,601.04	0.00	0.00	0.00
1423001	Markets Tolls	54,957.44	0.00	0.00	0.00
1423002	Livestock / Kraals	5,505.80	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,588.16	0.00	0.00	0.00
1423006	Burial Fees	5,788.16	0.00	0.00	0.00
1423010	Export of Commodities	49,202.92	0.00	0.00	0.00
1423011	Marriage Registration	458.80	0.00	0.00	0.00
1423015	On-Street Parking Fees	1,284.68	0.00	0.00	0.00
1423018	Loading Fees	9,726.92	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	4,588.16	0.00	0.00	0.00
1423618	Bidding Documents	48,500.00	0.00	0.00	0.00
<b>Output 0005 RENT</b>					
<b>Development Levy</b>		69,394.88	0.00	0.00	0.00
1415013	Junior Staff Quarters	22,940.84	0.00	0.00	0.00
1415018	Club Houses	12,112.76	0.00	0.00	0.00
1415031	Hiring of Facilities	19,178.52	0.00	0.00	0.00
1415052	Market and Stores Rental	15,162.76	0.00	0.00	0.00
<b>Output 0006 FINES, PENALTIES AND FORFEITS</b>					
<b>General Negligence Related Fines</b>		26,522.28	0.00	0.00	0.00
1430001	Court Fines	1,376.48	0.00	0.00	0.00
1430006	Slaughter Fines	3,670.56	0.00	0.00	0.00
1430007	Lorry Park Fines	18,352.64	0.00	0.00	0.00
1430016	Spot fine	917.60	0.00	0.00	0.00
1430023	Impounding Fines	2,205.00	0.00	0.00	0.00
<b>Output 0007 INVESTMENT</b>					
<b>Development Levy</b>		6,991.48	0.00	0.00	0.00
1415008	Investment Income	6,991.48	0.00	0.00	0.00
<b>Output 0008 GRANTS- DISTRICTS</b>					
<b>Ghana Education Trust Fund (GetFund)</b>		9,447,603.16	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
1331001	Central Government - GOG Paid Salaries	3,614,530.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,297,683.16	0.00	0.00	0.00
1331003	DACF - MP	813,300.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,677,090.00	0.00	0.00	0.00
<i>Output</i>	0009 OTHER SOURCES(DEV'T PARTNERS)	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>China</b>		17,915,234.48	0.00	0.00	0.00
1311018	World Bank	17,915,234.48	0.00	0.00	0.00
<b>365 04 02 001 29</b>		<b>2,504,480.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	Health, Environmental Health Unit,				
<i>Objective</i>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001				
	Ghana Education Trust Fund (GetFund)	2,504,480.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,504,480.00	0.00	0.00	0.00
<b>365 06 00 001 29</b>		<b>1,638,879.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	Agriculture, ,				
<i>Objective</i>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001 GOG COMPENSATION				
	Ghana Education Trust Fund (GetFund)	1,608,879.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,608,879.00	0.00	0.00	0.00
<i>Output</i>	0002 GOG Goods and Services				
	Ghana Education Trust Fund (GetFund)	30,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	30,000.00	0.00	0.00	0.00
<b>365 07 02 001 29</b>		<b>455,170.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	Physical Planning, Town and Country Planning,				
<i>Objective</i>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001 GOG COMPENSATION				
	Ghana Education Trust Fund (GetFund)	437,170.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	437,170.00	0.00	0.00	0.00
<i>Output</i>	0002 GOG GOODS AND SERVICES				
	Ghana Education Trust Fund (GetFund)	18,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	18,000.00	0.00	0.00	0.00
<b>365 08 01 001 29</b>		<b>1,478,312.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001 GOG COMPENSATION				
	Ghana Education Trust Fund (GetFund)	1,040,787.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,040,787.00	0.00	0.00	0.00
<i>Output</i>	0002 GOG GOODS AND SERVICES				
	Ghana Education Trust Fund (GetFund)	32,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1331009	Goods and Services- Decentralised Department	32,000.00	0.00	0.00	0.00
<i>Output</i>	0003 PWD-CF				
	<b>Ghana Education Trust Fund (GetFund)</b>	370,525.00	0.00	0.00	0.00
1331002	DACF - Assembly	370,525.00	0.00	0.00	0.00
<i>Output</i>	0004 UNICEF -CP				
	<b>China</b>	35,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
<b>365 10 01 001 29</b>		<b>894,456.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Works, Office of Departmental Head,</b>				
<i>Objective</i>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001 GOG COMPENSATION				
	<b>Ghana Education Trust Fund (GetFund)</b>	874,456.86	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	874,456.86	0.00	0.00	0.00
<i>Output</i>	0002 GOG GOODS AND SERVICES				
	<b>Ghana Education Trust Fund (GetFund)</b>	20,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	20,000.00	0.00	0.00	0.00
<b>365 16 00 001 29</b>		<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Urban Roads, ,</b>				
<i>Objective</i>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001 GOG GOODS AND SERVICES				
	<b>Ghana Education Trust Fund (GetFund)</b>	30,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	30,000.00	0.00	0.00	0.00
<b>365 17 00 001 29</b>		<b>99,136.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Birth and Death, ,</b>				
<i>Objective</i>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001 GOG COMPENSATION				
	<b>Ghana Education Trust Fund (GetFund)</b>	99,136.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	99,136.00	0.00	0.00	0.00
<b>365 18 01 001 29</b>		<b>185,255.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Human Resource, Human Resource, Human Resource Management</b>				
<i>Objective</i>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001 GOG COMPENSATION				
	<b>Ghana Education Trust Fund (GetFund)</b>	175,255.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	175,255.00	0.00	0.00	0.00
<i>Output</i>	0002 GOG GOODS AND SERVICES				
	<b>Ghana Education Trust Fund (GetFund)</b>	10,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
<b>365 19 01 001 29</b>		<b>99,599.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Statistics, Statistics, Statistics</b>				
<i>Objective</i>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001 GOG COMPENSATION				
	<b>Ghana Education Trust Fund (GetFund)</b>	10,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1331009	Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
<b>Output 0002 GOG GOODS AND SERVICES</b>					
<b>Ghana Education Trust Fund (GetFund)</b>		89,599.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	89,599.00	0.00	0.00	0.00
<b>Grand Total</b>		35,446,686.10	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	35,446,686	10,444,293	10,444,293
<b>Management and Administration</b>	0	0	0	8,384,074	3,879,385	3,879,385
	0	0	0	3,899,385	3,879,385	3,879,385
	0	0	0	619,660	0	
	0	0	0	748,400	0	
	0	0	0	1,492,487	0	
	0	0	0	1,579,142	0	
	0	0	0	45,000	0	
<b>Social Services Delivery</b>	0	0	0	14,827,146	3,644,403	3,644,403
	0	0	0	3,676,403	3,644,403	3,644,403
	0	0	0	12,000	0	
	0	0	0	64,900	0	
	0	0	0	506,484	0	
	0	0	0	370,525	0	
	0	0	0	35,000	0	
	0	0	0	8,484,744	0	
	0	0	0	1,677,090	0	
<b>Infrastructure Delivery and Management</b>	0	0	0	9,451,908	1,311,627	1,311,627
	0	0	0	1,379,627	1,311,627	1,311,627
	0	0	0	62,400	0	
	0	0	0	1,003,332	0	
	0	0	0	7,006,548	0	
<b>Economic Development</b>	0	0	0	2,743,159	1,608,879	1,608,879
	0	0	0	1,638,879	1,608,879	1,608,879
	0	0	0	3,500	0	
	0	0	0	255,980	0	
	0	0	0	844,800	0	
<b>Environmental and Sanitation Management</b>	0	0	0	40,400	0	
	0	0	0	1,000	0	
	0	0	0	39,400	0	
<b>Grand Total</b>	0	0	0	35,446,686	10,444,293	10,444,293

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	35,446,686	10,444,293	10,444,293
<b>Management and Administration</b>	0	0	0	8,384,074	3,879,385	3,879,385
<b>SP1.1: General Administration</b>	0	0	0	7,268,701	3,614,530	3,614,530
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,614,530	3,614,530	3,614,530
211 Child Education Grant (Foreign Mission)	0	0	0	3,198,699	3,198,699	3,198,699
21110 Established Post	0	0	0	3,138,751	3,138,751	3,138,751
21112 Child Education Grant (Foreign Mission)	0	0	0	59,948	59,948	59,948
212 Imputed Social Contributions [GFS]	0	0	0	415,831	415,831	415,831
21210 Gratuity	0	0	0	415,831	415,831	415,831
<b>22 Use of goods and services</b>	0	0	0	1,468,648	0	
221 Vehicle Registration	0	0	0	1,468,648	0	
22101 Value Books	0	0	0	131,000	0	
22102 Utilities	0	0	0	73,560	0	
22103 General Cleaning	0	0	0	2,000	0	
22104 Rentals/Lease	0	0	0	3,200	0	
22105 Vehicle Registration	0	0	0	606,400	0	
22106 Maintenance of Office Equipment	0	0	0	64,100	0	
22107 Training, Seminar and Conference Cost	0	0	0	432,905	0	
22108 Local Consultants Commission (Individuals)	0	0	0	100,482	0	
22109 Special Services	0	0	0	53,000	0	
22111 Medical Claims- Medicines	0	0	0	2,000	0	
<b>28 Other expense</b>	0	0	0	2,185,523	0	
282 Dividend Paid By SOEs	0	0	0	2,185,523	0	
28210 Dividend Paid By SOEs	0	0	0	2,185,523	0	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	194,440	0	
<b>22 Use of goods and services</b>	0	0	0	135,500	0	
221 Vehicle Registration	0	0	0	135,500	0	
22101 Value Books	0	0	0	62,000	0	
22105 Vehicle Registration	0	0	0	43,500	0	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	0	
<b>28 Other expense</b>	0	0	0	58,940	0	
282 Dividend Paid By SOEs	0	0	0	58,940	0	
28210 Dividend Paid By SOEs	0	0	0	58,940	0	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	417,499	89,599	89,599
<b>21 Compensation of employees [GFS]</b>	0	0	0	89,599	89,599	89,599
211 Child Education Grant (Foreign Mission)	0	0	0	79,291	79,291	79,291
21110 Established Post	0	0	0	79,291	79,291	79,291
212 Imputed Social Contributions [GFS]	0	0	0	10,308	10,308	10,308
21210 Gratuity	0	0	0	10,308	10,308	10,308
<b>22 Use of goods and services</b>	0	0	0	311,500	0	
221 Vehicle Registration	0	0	0	311,500	0	
22101 Value Books	0	0	0	1,000	0	
22105 Vehicle Registration	0	0	0	7,500	0	
22107 Training, Seminar and Conference Cost	0	0	0	303,000	0	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	16,400	0	
282 Dividend Paid By SOEs	0	0	0	16,400	0	
28210 Dividend Paid By SOEs	0	0	0	16,400	0	
<b>SP1.4: Legislative Oversight</b>	0	0	0	267,178	0	
<b>22 Use of goods and services</b>	0	0	0	267,178	0	
221 Vehicle Registration	0	0	0	267,178	0	
22105 Vehicle Registration	0	0	0	109,600	0	
22107 Training, Seminar and Conference Cost	0	0	0	141,578	0	
22109 Special Services	0	0	0	16,000	0	
<b>SP1.5: Human Resource Management</b>	0	0	0	236,255	175,255	175,255
<b>21 Compensation of employees [GFS]</b>	0	0	0	175,255	175,255	175,255
211 Child Education Grant (Foreign Mission)	0	0	0	155,093	155,093	155,093
21110 Established Post	0	0	0	155,093	155,093	155,093
212 Imputed Social Contributions [GFS]	0	0	0	20,162	20,162	20,162
21210 Gratuity	0	0	0	20,162	20,162	20,162
<b>22 Use of goods and services</b>	0	0	0	59,800	0	
221 Vehicle Registration	0	0	0	59,800	0	
22101 Value Books	0	0	0	6,400	0	
22105 Vehicle Registration	0	0	0	500	0	
22107 Training, Seminar and Conference Cost	0	0	0	52,900	0	
<b>28 Other expense</b>	0	0	0	1,200	0	
282 Dividend Paid By SOEs	0	0	0	1,200	0	
28210 Dividend Paid By SOEs	0	0	0	1,200	0	
<b>Social Services Delivery</b>	0	0	0	14,827,146	3,644,403	3,644,403
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	5,063,589	0	
<b>22 Use of goods and services</b>	0	0	0	122,000	0	
221 Vehicle Registration	0	0	0	122,000	0	
22101 Value Books	0	0	0	8,500	0	
22105 Vehicle Registration	0	0	0	11,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	9,000	0	
22109 Special Services	0	0	0	93,500	0	
<b>28 Other expense</b>	0	0	0	114,499	0	
282 Dividend Paid By SOEs	0	0	0	114,499	0	
28210 Dividend Paid By SOEs	0	0	0	114,499	0	
<b>31 Non Financial Assets</b>	0	0	0	4,827,090	0	
311 WIP - Laboratories	0	0	0	4,827,090	0	
31112 WIP - Laboratories	0	0	0	3,877,090	0	
31131 Fuel Tanks	0	0	0	950,000	0	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	5,484,629	0	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	30,000	0	
221 Vehicle Registration	0	0	0	30,000	0	
22101 Value Books	0	0	0	0	0	
22105 Vehicle Registration	0	0	0	1,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	0	
22109 Special Services	0	0	0	4,000	0	
<b>28 Other expense</b>	0	0	0	62,885	0	
282 Dividend Paid By SOEs	0	0	0	62,885	0	
28210 Dividend Paid By SOEs	0	0	0	62,885	0	
<b>31 Non Financial Assets</b>	0	0	0	5,391,744	0	
311 WIP - Laboratories	0	0	0	5,391,744	0	
31112 WIP - Laboratories	0	0	0	5,391,744	0	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,481,812	1,040,787	1,040,787
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,040,787	1,040,787	1,040,787
211 Child Education Grant (Foreign Mission)	0	0	0	923,812	923,812	923,812
21110 Established Post	0	0	0	923,812	923,812	923,812
212 Imputed Social Contributions [GFS]	0	0	0	116,975	116,975	116,975
21210 Gratuity	0	0	0	116,975	116,975	116,975
<b>22 Use of goods and services</b>	0	0	0	88,825	0	
221 Vehicle Registration	0	0	0	88,825	0	
22101 Value Books	0	0	0	19,000	0	
22105 Vehicle Registration	0	0	0	24,825	0	
22107 Training, Seminar and Conference Cost	0	0	0	42,000	0	
22109 Special Services	0	0	0	3,000	0	
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	0	
272 Social Assistance Benefits in Cash	0	0	0	20,000	0	
27211 Social Assistance Benefits in Cash	0	0	0	20,000	0	
<b>28 Other expense</b>	0	0	0	332,200	0	
282 Dividend Paid By SOEs	0	0	0	332,200	0	
28210 Dividend Paid By SOEs	0	0	0	332,200	0	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	104,136	99,136	99,136
<b>21 Compensation of employees [GFS]</b>	0	0	0	99,136	99,136	99,136
211 Child Education Grant (Foreign Mission)	0	0	0	87,731	87,731	87,731
21110 Established Post	0	0	0	87,731	87,731	87,731
212 Imputed Social Contributions [GFS]	0	0	0	11,405	11,405	11,405
21210 Gratuity	0	0	0	11,405	11,405	11,405
<b>22 Use of goods and services</b>	0	0	0	5,000	0	
221 Vehicle Registration	0	0	0	5,000	0	
22105 Vehicle Registration	0	0	0	0	0	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	0	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	2,692,980	2,504,480	2,504,480

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,504,480	2,504,480	2,504,480
211 Child Education Grant (Foreign Mission)	0	0	0	2,216,354	2,216,354	2,216,354
21110 Established Post	0	0	0	2,216,354	2,216,354	2,216,354
212 Imputed Social Contributions [GFS]	0	0	0	288,126	288,126	288,126
21210 Gratuity	0	0	0	288,126	288,126	288,126
<b>22 Use of goods and services</b>	0	0	0	182,500	0	
221 Vehicle Registration	0	0	0	182,500	0	
22101 Value Books	0	0	0	0	0	
22102 Utilities	0	0	0	177,000	0	
22103 General Cleaning	0	0	0	3,000	0	
22105 Vehicle Registration	0	0	0	0	0	
22107 Training, Seminar and Conference Cost	0	0	0	2,500	0	
<b>28 Other expense</b>	0	0	0	6,000	0	
282 Dividend Paid By SOEs	0	0	0	6,000	0	
28210 Dividend Paid By SOEs	0	0	0	6,000	0	
<b>Infrastructure Delivery and Management</b>	0	0	0	9,451,908	1,311,627	1,311,627
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	609,502	437,170	437,170
<b>21 Compensation of employees [GFS]</b>	0	0	0	437,170	437,170	437,170
211 Child Education Grant (Foreign Mission)	0	0	0	386,877	386,877	386,877
21110 Established Post	0	0	0	386,877	386,877	386,877
212 Imputed Social Contributions [GFS]	0	0	0	50,294	50,294	50,294
21210 Gratuity	0	0	0	50,294	50,294	50,294
<b>22 Use of goods and services</b>	0	0	0	79,000	0	
221 Vehicle Registration	0	0	0	79,000	0	
22101 Value Books	0	0	0	14,000	0	
22103 General Cleaning	0	0	0	0	0	
22105 Vehicle Registration	0	0	0	11,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	54,000	0	
<b>28 Other expense</b>	0	0	0	30,100	0	
282 Dividend Paid By SOEs	0	0	0	30,100	0	
28210 Dividend Paid By SOEs	0	0	0	30,100	0	
<b>31 Non Financial Assets</b>	0	0	0	63,232	0	
311 WIP - Laboratories	0	0	0	63,232	0	
31131 Fuel Tanks	0	0	0	63,232	0	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	8,842,405	874,457	874,457
<b>21 Compensation of employees [GFS]</b>	0	0	0	874,457	874,457	874,457
211 Child Education Grant (Foreign Mission)	0	0	0	773,856	773,856	773,856
21110 Established Post	0	0	0	773,856	773,856	773,856
212 Imputed Social Contributions [GFS]	0	0	0	100,601	100,601	100,601
21210 Gratuity	0	0	0	100,601	100,601	100,601

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	805,000	0	
221 Vehicle Registration	0	0	0	805,000	0	
22101 Value Books	0	0	0	53,000	0	
22105 Vehicle Registration	0	0	0	740,000	0	
22106 Maintenance of Office Equipment	0	0	0	12,000	0	
<b>31 Non Financial Assets</b>	0	0	0	7,162,948	0	
311 WIP - Laboratories	0	0	0	7,162,948	0	
31112 WIP - Laboratories	0	0	0	2,066,000	0	
31113 Perimeter Protection/ Fence	0	0	0	3,296,948	0	
31131 Fuel Tanks	0	0	0	1,800,000	0	
<b>Economic Development</b>	0	0	0	2,743,159	1,608,879	1,608,879
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	62,800	0	
<b>22 Use of goods and services</b>	0	0	0	58,800	0	
221 Vehicle Registration	0	0	0	58,800	0	
22101 Value Books	0	0	0	4,000	0	
22105 Vehicle Registration	0	0	0	3,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	51,800	0	
<b>28 Other expense</b>	0	0	0	4,000	0	
282 Dividend Paid By SOEs	0	0	0	4,000	0	
28210 Dividend Paid By SOEs	0	0	0	4,000	0	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	2,680,359	1,608,879	1,608,879
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,608,879	1,608,879	1,608,879
211 Child Education Grant (Foreign Mission)	0	0	0	1,423,787	1,423,787	1,423,787
21110 Established Post	0	0	0	1,418,863	1,418,863	1,418,863
21112 Child Education Grant (Foreign Mission)	0	0	0	4,924	4,924	4,924
212 Imputed Social Contributions [GFS]	0	0	0	185,092	185,092	185,092
21210 Gratuity	0	0	0	185,092	185,092	185,092
<b>22 Use of goods and services</b>	0	0	0	159,980	0	
221 Vehicle Registration	0	0	0	159,980	0	
22101 Value Books	0	0	0	61,600	0	
22102 Utilities	0	0	0	8,500	0	
22105 Vehicle Registration	0	0	0	80,500	0	
22107 Training, Seminar and Conference Cost	0	0	0	9,380	0	
<b>28 Other expense</b>	0	0	0	10,200	0	
282 Dividend Paid By SOEs	0	0	0	10,200	0	
28210 Dividend Paid By SOEs	0	0	0	10,200	0	
<b>31 Non Financial Assets</b>	0	0	0	901,300	0	
311 WIP - Laboratories	0	0	0	901,300	0	
31121 Transport equipment	0	0	0	89,000	0	
31122 Sports Equipment	0	0	0	12,300	0	
31131 Fuel Tanks	0	0	0	800,000	0	
<b>Environmental and Sanitation Management</b>	0	0	0	40,400	0	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	32,000	0	

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

*In GH¢*

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	32,000	0	
221 Vehicle Registration	0	0	0	32,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	32,000	0	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	8,400	0	
<b>22 Use of goods and services</b>	0	0	0	8,400	0	
221 Vehicle Registration	0	0	0	8,400	0	
22105 Vehicle Registration	0	0	0	1,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	7,400	0	
<b>Grand Total</b>	0	0	0	35,446,686	10,444,293	10,444,293

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex Tot External		
Kassena-Nankana Municipal Assembly - Navrongo	10,444,293	3,914,451	346,532	14,705,277	0	667,160	31,400	698,560	0	0	1,703,942	17,988,382	19,672,324	35,446,686
Management and Administration	3,879,385	2,260,887	0	6,140,272	0	619,660	0	619,660	0	0	1,624,142	0	1,624,142	8,384,074
Central Administration	3,614,530	2,049,887	0	5,664,417	0	579,720	0	579,720	0	0	1,604,142	0	1,604,142	7,848,279
Administration (Assembly Office)	3,614,530	2,049,887	0	5,664,417	0	579,720	0	579,720	0	0	1,604,142	0	1,604,142	7,848,279
Finance	0	158,000	0	158,000	0	36,440	0	36,440	0	0	0	0	0	194,440
	0	158,000	0	158,000	0	36,440	0	36,440	0	0	0	0	0	194,440
Human Resource	175,255	40,000	0	215,255	0	1,000	0	1,000	0	0	20,000	0	20,000	236,255
	175,255	40,000	0	215,255	0	1,000	0	1,000	0	0	20,000	0	20,000	236,255
Human Resource	175,255	40,000	0	215,255	0	1,000	0	1,000	0	0	20,000	0	20,000	236,255
Statistics	89,599	13,000	0	102,599	0	2,500	0	2,500	0	0	0	0	0	105,099
	89,599	13,000	0	102,599	0	2,500	0	2,500	0	0	0	0	0	105,099
Statistics	89,599	13,000	0	102,599	0	2,500	0	2,500	0	0	0	0	0	105,099
Social Services Delivery	3,644,403	546,384	57,000	4,247,787	0	12,000	0	12,000	0	0	35,000	10,161,834	10,196,834	14,827,146
Education, Youth and Sports	0	233,499	0	233,499	0	3,000	0	3,000	0	0	0	4,827,090	4,827,090	5,063,589
Office of Departmental Head	0	233,499	0	233,499	0	3,000	0	3,000	0	0	0	4,827,090	4,827,090	5,063,589
Health	2,504,480	275,885	57,000	2,837,365	0	5,500	0	5,500	0	0	0	5,334,744	5,334,744	8,177,609
Office of District Medical Officer of Health	0	90,885	57,000	147,885	0	2,000	0	2,000	0	0	0	5,334,744	5,334,744	5,484,629
Environmental Health Unit	2,504,480	185,000	0	2,689,480	0	3,500	0	3,500	0	0	0	0	0	2,692,980
Social Welfare & Community Development	1,040,787	32,000	0	1,072,787	0	3,500	0	3,500	0	0	35,000	0	35,000	1,481,812
Office of Departmental Head	1,040,787	27,000	0	1,067,787	0	3,500	0	3,500	0	0	0	0	0	1,441,812
Social Welfare	0	5,000	0	5,000	0	0	0	0	0	0	35,000	0	35,000	40,000
Birth and Death	99,136	5,000	0	104,136	0	0	0	0	0	0	0	0	0	104,136
	99,136	5,000	0	104,136	0	0	0	0	0	0	0	0	0	104,136
Infrastructure Delivery and Management	1,311,627	883,100	188,232	2,382,959	0	31,000	31,400	62,400	0	0	0	7,006,548	7,006,548	9,451,908
Physical Planning	437,170	93,100	63,232	593,502	0	16,000	0	16,000	0	0	0	0	0	609,502
Office of Departmental Head	437,170	0	0	437,170	0	0	0	0	0	0	0	0	0	437,170
Town and Country Planning	0	93,100	63,232	156,332	0	16,000	0	16,000	0	0	0	0	0	172,332
Works	874,457	45,000	0	919,457	0	10,000	31,400	41,400	0	0	0	5,457,026	5,457,026	6,417,883
Office of Departmental Head	874,457	45,000	0	919,457	0	10,000	31,400	41,400	0	0	0	3,657,026	3,657,026	4,617,883

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Water	0	0	0	0	0	0	0	0	0	0	0	0	1,800,000	1,800,000	
Urban Roads	0	745,000	125,000	870,000	0	5,000	0	5,000	0	0	0	0	1,549,522	1,549,522	
	0	745,000	125,000	870,000	0	5,000	0	5,000	0	0	0	0	1,549,522	1,549,522	
Economic Development	1,608,879	194,880	101,300	1,894,859	0	3,500	0	3,500	0	0	0	44,800	800,000	944,800	
Agriculture	1,608,879	167,680	101,300	1,877,859	0	2,500	0	2,500	0	0	0	0	800,000	800,000	
	1,608,879	167,680	101,300	1,877,859	0	2,500	0	2,500	0	0	0	0	800,000	800,000	
Trade, Industry and Tourism	0	17,000	0	17,000	0	1,000	0	1,000	0	0	0	44,800	0	44,800	
Office of Departmental Head	0	13,000	0	13,000	0	1,000	0	1,000	0	0	0	44,800	0	44,800	
Tourism	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	
Environmental and Sanitation Management	0	39,400	0	39,400	0	1,000	0	1,000	0	0	0	0	0	0	
Disaster Prevention	0	39,400	0	39,400	0	1,000	0	1,000	0	0	0	0	0	0	
	0	39,400	0	39,400	0	1,000	0	1,000	0	0	0	0	0	0	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b> 3,614,530	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East			
Location Code	0903001	Kassena/Nankana East - Navrongo			
<b>Compensation of employees [GFS]</b>				<b>3,614,530</b>	
Objective	000000	Compensation of Employees		3,614,530	
Program	91001	Management and Administration		3,614,530	
Sub-Program	91001001	SP1.1: General Administration		3,614,530	
Operation	000000	0.0	0.0	0.0	3,614,530
Child Education Grant (Foreign Mission)				3,198,699	
2111001	Established Post			3,138,751	
2111213	Watchman Allowance			5,510	
2111215	Rations			5,508	
2111227	Clothing Allowance			4,224	
2111233	Entertainment Allowance			6,624	
2111234	Fuel Allowance			22,873	
2111236	Housing Subsidy/Allowance			2,736	
2111245	Domestic Servants Allowance			6,413	
2111247	Utility Allowance			6,060	
Imputed Social Contributions [GFS]				415,831	
2121001	13 Percent SSF Contribution			415,831	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			579,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration Administration (Assembly Office)_ Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>543,942</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs				471,342
Program	91001	Management and Administration				471,342
Sub-Program	91001001	SP1.1: General Administration				471,342
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	389,242
Vehicle Registration						389,242
	2210111	Other Office Materials and Consumables				6,000
	2210201	Electricity charges				42,000
	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				78,000
	2210511	Local Travel Cost				78,000
	2210512	Mileage Allowance				18,000
	2210706	Library and Subscription				2,000
	2210708	Refreshments				26,000
	2210801	Local Consultants Fees (Companies)				36,000
	2210806	Local Consultants Commission (Individuals)				64,482
	2211101	Bank Charges				2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
	2210101	Printed Material and Stationery				12,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
Vehicle Registration						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
Vehicle Registration						3,000
	2210102	Office Facilities, Supplies and Accessories				3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
	2210902	Official Celebrations				8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	37,100
Vehicle Registration						37,100
	2210502	Maintenance and Repairs - Official Vehicles				22,400
	2210602	Repairs of Residential Buildings				3,000
	2210603	Repairs of Office Buildings				4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

	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
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							62,600
Program	91001	Management and Administration							62,600
Sub-Program	91001001	SP1.1: General Administration							13,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0				6,600
		Vehicle Registration							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				6,400
		Vehicle Registration							6,400
	2210614	Traditional Authority Property							6,400
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							2,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				2,000
		Vehicle Registration							2,000
	2210709	Seminars/Conferences/Workshops - Domestic							2,000
Sub-Program	91001004	SP1.4: Legislative Oversight							47,600
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				47,600
		Vehicle Registration							47,600
	2210509	Other Travel and Transportation							25,600
	2210709	Seminars/Conferences/Workshops - Domestic							18,000
	2210906	Unit Committee/T. C. M. Allow							4,000
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0				10,000
		Vehicle Registration							10,000
	2210711	Public Education and Sensitization							10,000
<b>Other expense</b>									<b>35,778</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs							35,778
Program	91001	Management and Administration							35,778
Sub-Program	91001001	SP1.1: General Administration							35,778
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				27,978
		Dividend Paid By SOEs							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				4,400
		Dividend Paid By SOEs							4,400
	2821010	Contributions							4,400

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,400
Dividend Paid By SOEs						3,400
2821001 Insurance and Compensation						3,400
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			748,400
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Other expense</b>						748,400
Objective	470104	16.5 Substantially rdc corruption and bribery in all their forms				748,400
Program	91001	Management and Administration				748,400
Sub-Program	91001001	SP1.1: General Administration				748,400
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	748,400
Dividend Paid By SOEs						748,400
2821010 Contributions						748,400

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,301,487
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo Central Administration Administration (Assembly Office) Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>1,189,087</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				384,000
Program	91001	Management and Administration				384,000
Sub-Program	91001001	SP1.1: General Administration				384,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	52,000
		Vehicle Registration				52,000
		2210708 Refreshments				52,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	42,000
		Vehicle Registration				42,000
		2210101 Printed Material and Stationery				42,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,000
		Vehicle Registration				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
		Vehicle Registration				24,000
		2210102 Office Facilities, Supplies and Accessories				24,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	45,000
		Vehicle Registration				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
		Vehicle Registration				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	35,000
		Vehicle Registration				35,000
		2210708 Refreshments				10,000
		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
		Vehicle Registration				92,000
		2210502 Maintenance and Repairs - Official Vehicles				66,000
		2210602 Repairs of Residential Buildings				18,000
		2210606 Maintenance of General Equipment				8,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				652,578
Program	91001	Management and Administration				652,578
Sub-Program	91001001	SP1.1: General Administration				133,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	116,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

	Vehicle Registration					116,000
	2210103	Refreshment Items				12,000
	2210503	Fuel and Lubricants - Official Vehicles				43,000
	2210511	Local Travel Cost				52,000
	2210711	Public Education and Sensitization				9,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	17,000
	Vehicle Registration					17,000
	2210614	Traditional Authority Property				17,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				300,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	300,000
	Vehicle Registration					300,000
	2210709	Seminars/Conferences/Workshops - Domestic				300,000
Sub-Program	91001004	SP1.4: Legislative Oversight				219,578
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	219,578
	Vehicle Registration					219,578
	2210509	Other Travel and Transportation				84,000
	2210709	Seminars/Conferences/Workshops - Domestic				73,578
	2210710	Staff Development				50,000
	2210906	Unit Committee/T. C. M. Allow				12,000
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0	10,000
	Vehicle Registration					10,000
	2210711	Public Education and Sensitization				10,000
Objective	470104	16.5 Substantially rdc corruption and bribery in all their forms				142,509
Program	91001	Management and Administration				142,509
Sub-Program	91001001	SP1.1: General Administration				142,509
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	142,509
	Vehicle Registration					142,509
	2210709	Seminars/Conferences/Workshops - Domestic				142,509
	<b>Other expense</b>					<b>112,400</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				96,000
Program	91001	Management and Administration				96,000
Sub-Program	91001001	SP1.1: General Administration				96,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	78,000
	Dividend Paid By SOEs					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
	Dividend Paid By SOEs					18,000
	2821001	Insurance and Compensation				18,000



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					25,000	
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0903001	Kassena/Nankana East - Navrongo						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					25,000	
Program	91001	Management and Administration					25,000	
Sub-Program	91001001	SP1.1: General Administration					25,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210102 Office Facilities, Supplies and Accessories							25,000	
<b>Total Cost Centre</b>							<b>7,848,279</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)				<b>36,440</b>
Organisation	3650200001	Kassena-Nankana Municipal Assembly - Navrongo_Finance_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>27,500</b>
Objective	390205	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>27,500</b>
Program	91001	Management and Administration				<b>27,500</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>27,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				<b>16,000</b>
			1.0	1.0	1.0	
	Vehicle Registration					<b>16,000</b>
	2210511	Local Travel Cost				<b>16,000</b>
Operation	910111	910111 - DATA COLLECTION				<b>2,500</b>
			1.0	1.0	1.0	
	Vehicle Registration					<b>2,500</b>
	2210511	Local Travel Cost				<b>2,500</b>
Operation	911301	911301 - Treasury and accounting activities				<b>3,000</b>
			1.0	1.0	1.0	
	Vehicle Registration					<b>3,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>3,000</b>
Operation	911302	911302 - Internal audit operations				<b>3,000</b>
			1.0	1.0	1.0	
	Vehicle Registration					<b>3,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>3,000</b>
Operation	911303	911303 - Revenue collection and management				<b>3,000</b>
			1.0	1.0	1.0	
	Vehicle Registration					<b>3,000</b>
	2210710	Staff Development				<b>1,000</b>
	2210711	Public Education and Sensitization				<b>2,000</b>
<b>Other expense</b>						<b>8,940</b>
Objective	390205	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>8,940</b>
Program	91001	Management and Administration				<b>8,940</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>8,940</b>
Operation	911303	911303 - Revenue collection and management				<b>8,940</b>
			1.0	1.0	1.0	
	Dividend Paid By SOEs					<b>8,940</b>
	2821010	Contributions				<b>8,940</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			158,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3650200001	Kassena-Nankana Municipal Assembly - Navrongo_Finance_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>108,000</b>
Objective	390205	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				108,000
Program	91001	Management and Administration				108,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				108,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000
		Vehicle Registration				18,000
	2210511	Local Travel Cost				18,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	52,000
		Vehicle Registration				52,000
	2210101	Printed Material and Stationery				52,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	4,000
		Vehicle Registration				4,000
	2210511	Local Travel Cost				4,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210122	Value Books				10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	22,000
		Vehicle Registration				22,000
	2210709	Seminars/Conferences/Workshops - Domestic				22,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	2,000
		Vehicle Registration				2,000
	2210710	Staff Development				2,000
<b>Other expense</b>						<b>50,000</b>
Objective	390205	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
		Dividend Paid By SOEs				50,000
	2821010	Contributions				50,000
<b>Total Cost Centre</b>						<b>194,440</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70980	Education n.e.c					
Organisation	3650301001	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
<b>Use of goods and services</b>							<b>3,000</b>
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		1,000
Vehicle Registration							1,000
2210101 Printed Material and Stationery							1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		1,000
Vehicle Registration							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		1,000
Vehicle Registration							1,000
2210503 Fuel and Lubricants - Official Vehicles							1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				34,900
Function Code	70980	Education n.e.c					
Organisation	3650301001	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
<b>Other expense</b>							<b>34,900</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					34,900
Program	91006	Social Services Delivery					34,900
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					34,900
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		34,900
Dividend Paid By SOEs							34,900
2821019 Scholarship and Bursaries							34,900

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				198,599
Function Code	70980	Education n.e.c					
Organisation	3650301001	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
<b>Use of goods and services</b>							<b>119,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					119,000
Program	91006	Social Services Delivery					119,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					119,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		7,500
Vehicle Registration							7,500
2210102 Office Facilities, Supplies and Accessories							7,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		93,500
Vehicle Registration							93,500
2210902 Official Celebrations							93,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local Travel Cost							5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210711 Public Education and Sensitization							4,000
<b>Other expense</b>							<b>79,599</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					79,599
Program	91006	Social Services Delivery					79,599
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					79,599
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		12,000
Dividend Paid By SOEs							12,000
2821008 Awards and Rewards							12,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		67,599
Dividend Paid By SOEs							67,599
2821019 Scholarship and Bursaries							67,599

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				4,450,000
Function Code	70980	Education n.e.c					
Organisation	3650301001	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
<b>Non Financial Assets</b>							<b>4,450,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					4,450,000
Program	91006	Social Services Delivery					4,450,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,450,000
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		4,450,000
WIP - Laboratories							4,450,000
3111205 School Buildings							3,850,000
3113108 Furniture and Fittings							600,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				377,090
Function Code	70980	Education n.e.c					
Organisation	3650301001	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
<b>Non Financial Assets</b>							<b>377,090</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					377,090
Program	91006	Social Services Delivery					377,090
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					377,090
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		377,090
WIP - Laboratories							377,090
3111256 WIP - School Buildings							27,090
3113108 Furniture and Fittings							350,000
<b>Total Cost Centre</b>							<b>5,063,589</b>

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

			Use of goods and services	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	2,000

Vehicle Registration			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		<i>Total By Fund Source</i> 30,000
Function Code	70721	General Medical services (IS)	
Organisation	3650401001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Other expense	30,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000

Dividend Paid By SOEs			30,000
2821010	Contributions		30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				117,885
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					
<b>Use of goods and services</b>							<b>28,000</b>
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					6,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	4,000	
Vehicle Registration							4,000
2210902 Official Celebrations							4,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					22,000
Program	91006	Social Services Delivery					22,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					22,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	9,000	
Vehicle Registration							9,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	13,000	
Vehicle Registration							13,000
2210710 Staff Development							5,000
2210711 Public Education and Sensitization							8,000
<b>Other expense</b>							<b>32,885</b>
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					2,885
Program	91006	Social Services Delivery					2,885
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,885
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	2,885	
Dividend Paid By SOEs							2,885
2821010 Contributions							2,885
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000	
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

						<b>Non Financial Assets</b>	<b>57,000</b>
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					57,000
Program	91006	Social Services Delivery					57,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					57,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	57,000
WIP - Laboratories							57,000
3111255 WIP - Office Buildings							57,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	13521			<b>Total By Fund Source</b>			4,034,744
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					

						<b>Non Financial Assets</b>	<b>4,034,744</b>
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					4,034,744
Program	91006	Social Services Delivery					4,034,744
Sub-Program	91006002	SP2.2 Public Health Services and Management					4,034,744
Project	910119	910119 - SOCO - Community Investments				1.0 1.0 1.0	4,034,744
WIP - Laboratories							4,034,744
3111207 Health Centres							3,750,000
3111253 WIP - Health Centres							284,744

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009			<b>Total By Fund Source</b>			1,300,000
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					

						<b>Non Financial Assets</b>	<b>1,300,000</b>
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					1,300,000
Program	91006	Social Services Delivery					1,300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	1,300,000
WIP - Laboratories							1,300,000
3111207 Health Centres							1,300,000

**Total Cost Centre 5,484,629**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 2,504,480
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]	2,504,480
Objective	000000	Compensation of Employees		2,504,480
Program	91006	Social Services Delivery		2,504,480
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		2,504,480
Operation	000000		0.0 0.0 0.0	2,504,480

Child Education Grant (Foreign Mission)		2,216,354
2111001 Established Post		2,216,354
Imputed Social Contributions [GFS]		288,126
2121001 13 Percent SSF Contribution		288,126

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,500
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	3,500
Objective	570205	12.4 ach environ snd mgmt of all wste per intl frwks		3,500
Program	91006	Social Services Delivery		3,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		3,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000

Vehicle Registration		3,000		
2210301 Cleaning Materials		3,000		
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	500

Vehicle Registration		500
2210709 Seminars/Conferences/Workshops - Domestic		500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			185,000
Function Code	70740	Public health services				
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>179,000</b>
Objective	570205	12.4 ach environ snd mgmt of all wste per intl frwks				179,000
Program	91006	Social Services Delivery				179,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				179,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	16,000
Vehicle Registration						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
Vehicle Registration						123,000
2210205 Sanitation Charges						123,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210205 Sanitation Charges						40,000
<b>Other expense</b>						<b>6,000</b>
Objective	570205	12.4 ach environ snd mgmt of all wste per intl frwks				6,000
Program	91006	Social Services Delivery				6,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,000
Dividend Paid By SOEs						6,000
2821010 Contributions						6,000
<b>Total Cost Centre</b>						<b>2,692,980</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,638,879
Function Code	70421	Agriculture cs				
Organisation	365060001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture__Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Compensation of employees [GFS]</b>						<b>1,608,879</b>
Objective	000000	Compensation of Employees				1,608,879
Program	91008	Economic Development				1,608,879
Sub-Program	91008002	SP4.2 Agricultural Services and Management				1,608,879
Operation	000000		0.0	0.0	0.0	1,608,879
Child Education Grant (Foreign Mission)						1,423,787
2111001 Established Post						1,418,863
2111213 Watchman Allowance						535
2111227 Clothing Allowance						437
2111233 Entertainment Allowance						437
2111234 Fuel Allowance						1,634
2111245 Domestic Servants Allowance						1,378
2111247 Utility Allowance						504
Imputed Social Contributions [GFS]						185,092
2121001 13 Percent SSF Contribution						185,092
<b>Use of goods and services</b>						<b>30,000</b>
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	24,500
Vehicle Registration						24,500
2210201 Electricity charges						5,000
2210202 Water						1,000
2210502 Maintenance and Repairs - Official Vehicles						3,000
2210503 Fuel and Lubricants - Official Vehicles						11,500
2210511 Local Travel Cost						4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,500
Vehicle Registration						2,500
2210101 Printed Material and Stationery						2,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210701 Training Materials						3,000

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,500	
Function Code	70421	Agriculture cs						
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture__Upper East						
Location Code	0903001	Kassena/Nankana East - Navrongo						
<b>Use of goods and services</b>						<b>2,500</b>		
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					2,500	
Program	91008	Economic Development					2,500	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,500
Vehicle Registration						2,500		
	2210201	Electricity charges					1,600	
	2210202	Water					900	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>238,980</b>
Function Code	70421	Agriculture cs						
Organisation	365060001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture__Upper East						
Location Code	0903001	Kassena/Nankana East - Navrongo						
<b>Use of goods and services</b>							<b>127,480</b>	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						<b>122,800</b>
Program	91008	Economic Development						<b>122,800</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>122,800</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>65,200</b>
Vehicle Registration							<b>65,200</b>	
2210101 Printed Material and Stationery							<b>1,400</b>	
2210102 Office Facilities, Supplies and Accessories							<b>28,500</b>	
2210103 Refreshment Items							<b>4,500</b>	
2210105 Drugs							<b>3,500</b>	
2210106 Oils and Lubricants							<b>21,200</b>	
2210511 Local Travel Cost							<b>4,400</b>	
2210711 Public Education and Sensitization							<b>1,700</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>12,000</b>
Vehicle Registration							<b>12,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>12,000</b>	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>45,600</b>
Vehicle Registration							<b>45,600</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>45,600</b>	
Objective	161001	2.a Increase invest to enhance agrc productive cpty in devel ctrys						<b>4,680</b>
Program	91008	Economic Development						<b>4,680</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>4,680</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	<b>4,680</b>
Vehicle Registration							<b>4,680</b>	
2210711 Public Education and Sensitization							<b>4,680</b>	
<b>Other expense</b>							<b>10,200</b>	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						<b>10,200</b>
Program	91008	Economic Development						<b>10,200</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management						<b>10,200</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>10,200</b>
Dividend Paid By SOEs							<b>10,200</b>	
2821008 Awards and Rewards							<b>800</b>	
2821010 Contributions							<b>9,400</b>	
<b>Non Financial Assets</b>							<b>101,300</b>	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						<b>101,300</b>
Program	91008	Economic Development						<b>101,300</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Sub-Program	91008002	SP4.2 Agricultural Services and Management					101,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		101,300

WIP - Laboratories							101,300
3112101 Motor Vehicle							89,000
3112202 Agricultural Machinery							12,300

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				800,000
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 800,000**

Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					800,000
Program	91008	Economic Development					800,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					800,000
Project	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0		800,000

WIP - Laboratories							800,000
3113109 Irrigation Systems							800,000

**Total Cost Centre 2,680,359**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 437,170
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	
<b>Compensation of employees [GFS]</b>			<b>437,170</b>
Objective	000000	Compensation of Employees	437,170
Program	91007	Infrastructure Delivery and Management	437,170
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	437,170
Operation	000000		437,170
Child Education Grant (Foreign Mission)			386,877
2111001 Established Post			386,877
Imputed Social Contributions [GFS]			50,294
2121001 13 Percent SSF Contribution			50,294
<b>Total Cost Centre</b>			<b>437,170</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

					<b>Amount (GH¢)</b>	
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				
<b>Use of goods and services</b>					<b>18,000</b>	
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
Vehicle Registration					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
Vehicle Registration					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
Vehicle Registration					10,000	
2210102 Office Facilities, Supplies and Accessories					10,000	

					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>		16,000	
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				
<b>Use of goods and services</b>					<b>16,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			16,000	
Program	91007	Infrastructure Delivery and Management			16,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			16,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	11,000
Vehicle Registration					11,000	
2210511 Local Travel Cost					7,000	
2210708 Refreshments					4,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000
Vehicle Registration					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				138,332
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					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					45,000
Program	91007	Infrastructure Delivery and Management					45,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					45,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
<b>Other expense</b>							<b>30,100</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					30,100
Program	91007	Infrastructure Delivery and Management					30,100
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,100
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		30,100
Dividend Paid By SOEs							30,100
2821010 Contributions							30,100
<b>Non Financial Assets</b>							<b>63,232</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					63,232
Program	91007	Infrastructure Delivery and Management					63,232
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					63,232
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		63,232
WIP - Laboratories							63,232
3113103 Landscaping and Gardening							63,232
<b>Total Cost Centre</b>							<b>172,332</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,067,787
Function Code	70620	Community Development				
Organisation	3650801001	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Office of Departmental Head Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				

<b>Compensation of employees [GFS]</b>						<b>1,040,787</b>
Objective	000000	Compensation of Employees				1,040,787
Program	91006	Social Services Delivery				1,040,787
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				1,040,787
Operation	000000		0.0	0.0	0.0	1,040,787

Child Education Grant (Foreign Mission)						923,812
2111001	Established Post					923,812
Imputed Social Contributions [GFS]						116,975
2121001	13 Percent SSF Contribution					116,975

<b>Use of goods and services</b>						<b>27,000</b>
Objective	400104	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				27,000
Program	91006	Social Services Delivery				27,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2210503	Fuel and Lubricants - Official Vehicles					5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
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Vehicle Registration						5,000
2210101	Printed Material and Stationery					5,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000
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Vehicle Registration						6,000
2210102	Office Facilities, Supplies and Accessories					6,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	1,000
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Vehicle Registration						1,000
2210902	Official Celebrations					1,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	8,000
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Vehicle Registration						8,000
2210511	Local Travel Cost					8,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,000
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Vehicle Registration						2,000
2210503	Fuel and Lubricants - Official Vehicles					2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>3,500</b>
Function Code	70620	Community Development				
Organisation	3650801001	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Office of Departmental Head Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>3,500</b>
Objective	400104	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				<b>3,500</b>
Program	91006	Social Services Delivery				<b>3,500</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>3,500</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>3,500</b>
Vehicle Registration						<b>3,500</b>
2210511 Local Travel Cost						<b>2,500</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>1,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			370,525
Function Code	70620	Community Development				
Organisation	3650801001	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Office of Departmental Head Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>18,325</b>
Objective	400104	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				7,325
Program	91006	Social Services Delivery				7,325
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				7,325
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210902 Official Celebrations						2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,325
Vehicle Registration						5,325
2210511 Local Travel Cost						5,325
Objective	420102	5.5 ens wmn's participate & eqi oppty for ldrshp at all lvls				5,500
Program	91006	Social Services Delivery				5,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				5,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,500
Vehicle Registration						5,500
2210709 Seminars/Conferences/Workshops - Domestic						5,500
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				5,500
Program	91006	Social Services Delivery				5,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				5,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,500
Vehicle Registration						5,500
2210709 Seminars/Conferences/Workshops - Domestic						5,500
<b>Social benefits [GFS]</b>						<b>20,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000
Social Assistance Benefits in Cash						20,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						20,000
<b>Other expense</b>						<b>332,200</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				332,200
Program	91006	Social Services Delivery				332,200

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Sub-Program	91006003	SP2.3 Social Welfare and Community Development								<b>332,200</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0					<b>332,200</b>
Dividend Paid By SOEs										<b>332,200</b>
	<b>2821010</b>	Contributions								<b>255,000</b>
	<b>2821019</b>	Scholarship and Bursaries								<b>77,200</b>
<b>Total Cost Centre</b>										<b>1,441,812</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		<b>5,000</b>
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			

<b>Use of goods and services</b>					<b>5,000</b>
Objective	470106	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls			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

Vehicle Registration					5,000
2210503	Fuel and Lubricants - Official Vehicles				2,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13519		<b>Total By Fund Source</b>		<b>35,000</b>
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			

<b>Use of goods and services</b>					<b>35,000</b>
Objective	470106	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls			35,000
Program	91006	Social Services Delivery			35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Vehicle Registration					35,000
2210101	Printed Material and Stationery				2,000
2210102	Office Facilities, Supplies and Accessories				6,000
2210709	Seminars/Conferences/Workshops - Domestic				27,000

**Total Cost Centre** 40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				894,457
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] 874,457**

Objective	000000	Compensation of Employees					874,457
Program	91007	Infrastructure Delivery and Management					874,457
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					874,457
Operation	000000		0.0	0.0	0.0		874,457

Child Education Grant (Foreign Mission)							773,856
2111001	Established Post						773,856
Imputed Social Contributions [GFS]							100,601
2121001	13 Percent SSF Contribution						100,601

**Use of goods and services 20,000**

Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000

Vehicle Registration							3,000
2210503	Fuel and Lubricants - Official Vehicles						3,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000
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Vehicle Registration							5,000
2210101	Printed Material and Stationery						2,500
2210102	Office Facilities, Supplies and Accessories						2,500

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
2210102	Office Facilities, Supplies and Accessories						10,000

Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs					2,000
Program	91007	Infrastructure Delivery and Management					2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,000
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Vehicle Registration							2,000
2210623	Maintenance of Office Equipment						2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			41,400
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				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
<b>Non Financial Assets</b>						<b>31,400</b>
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs				31,400
Program	91007	Infrastructure Delivery and Management				31,400
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				31,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	31,400
WIP - Laboratories						31,400
3111304 Markets						31,400

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
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					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210623 Maintenance of Office Equipment							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				3,657,026
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					
<b>Non Financial Assets</b>							<b>3,657,026</b>
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs					3,657,026
Program	91007	Infrastructure Delivery and Management					3,657,026
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,657,026
Project	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0		3,657,026
WIP - Laboratories							3,657,026
3111210 Recreational Centres							2,066,000
3111304 Markets							1,500,000
3111354 WIP - Markets							91,026
<b>Total Cost Centre</b>							<b>4,617,883</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i><b>Total By Fund Source</b></i>	<b>1,800,000</b>
Function Code	70630	Water supply					
Organisation	3651003001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Water_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
<b>Non Financial Assets</b>						<b>1,800,000</b>	
Objective	570102	6.1 Achieve univ. and equit access to water					<b>1,800,000</b>
Program	91007	Infrastructure Delivery and Management					<b>1,800,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>1,800,000</b>
Project	910119	910119 - SOCO - Community Investments		1.0	1.0	1.0	<b>1,800,000</b>
WIP - Laboratories						<b>1,800,000</b>	
3113110 Water Systems						<b>1,800,000</b>	
<b>Total Cost Centre</b>						<b>1,800,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	1,000
Organisation	3651101001	Kassena-Nankana Municipal Assembly - Navrongo_Trade, Industry and Tourism_Office of Departmental Head_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Use of goods and services	1,000
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		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

Vehicle Registration			1,000
2210799	Training Seminar and Conference Control Account		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	13,000
Organisation	3651101001	Kassena-Nankana Municipal Assembly - Navrongo_Trade, Industry and Tourism_Office of Departmental Head_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Use of goods and services	13,000
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		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

Vehicle Registration			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

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b><i>Total By Fund Source</i></b>	
Function Code	70411	General Commercial & economic affairs (CS)					44,800	
Organisation	3651101001	Kassena-Nankana Municipal Assembly - Navrongo Trade, Industry and Tourism Office of Departmental Head Upper East						
Location Code	0903001	Kassena/Nankana East - Navrongo						
<b>Use of goods and services</b>							<b>44,800</b>	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					44,800	
Program	91008	Economic Development					44,800	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					44,800	
Operation	910120	910120 - SOCO - Local Economic Development			1.0	1.0	1.0	44,800
Vehicle Registration							44,800	
2210709 Seminars/Conferences/Workshops - Domestic							44,800	
<b><i>Total Cost Centre</i></b>							<b>58,800</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	4,000
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					
<b>Other expense</b>						<b>4,000</b>	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					4,000
Program	91008	Economic Development					4,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					4,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	4,000
Dividend Paid By SOEs						4,000	
2821010 Contributions						4,000	
<b>Total Cost Centre</b>						<b>4,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c		1,000
Organisation	3651500001	Kassena-Nankana Municipal Assembly - Navrongo_Disaster Prevention	Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo		

			<b>Use of goods and services</b>		<b>1,000</b>	
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	910701	910701 - Disaster management	1.0	1.0	1.0	1,000
Vehicle Registration					1,000	
2210503 Fuel and Lubricants - Official Vehicles					1,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c		39,400
Organisation	3651500001	Kassena-Nankana Municipal Assembly - Navrongo_Disaster Prevention	Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo		

			<b>Use of goods and services</b>		<b>39,400</b>	
Objective	370402	13.b Promote mech for raising capa for effectv CC-relatd mgmt in LDCs			32,000	
Program	91009	Environmental and Sanitation Management			32,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			32,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	32,000
Vehicle Registration					32,000	
2210711 Public Education and Sensitization					32,000	

Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			7,400	
Program	91009	Environmental and Sanitation Management			7,400	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			7,400	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	7,400
Vehicle Registration					7,400	
2210711 Public Education and Sensitization					7,400	
			<b>Total Cost Centre</b>		<b>40,400</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			30,000
Function Code	70451	Road transport				
Organisation	3651600001	Kassena-Nankana Municipal Assembly - Navrongo Urban Roads	Upper East			
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				30,000
Program	91007	Infrastructure Delivery and Management				30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	10,000
Vehicle Registration						10,000
2210101 Printed Material and Stationery						10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	10,000
Vehicle Registration						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	10,000
Vehicle Registration						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70451	Road transport				
Organisation	3651600001	Kassena-Nankana Municipal Assembly - Navrongo Urban Roads	Upper East			
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				5,000
Program	91007	Infrastructure Delivery and Management				5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	2,000
Vehicle Registration						2,000
2210103 Refreshment Items						2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	1,000
Vehicle Registration						1,000
2210101 Printed Material and Stationery						1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	2,000
Vehicle Registration						2,000
2210511 Local Travel Cost						2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				840,000
Function Code	70451	Road transport					
Organisation	3651600001	Kassena-Nankana Municipal Assembly - Navrongo Urban Roads Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
<b>Use of goods and services</b>							<b>715,000</b>
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					715,000
Program	91007	Infrastructure Delivery and Management					715,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					715,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		700,000
Vehicle Registration							700,000
2210503 Fuel and Lubricants - Official Vehicles							700,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
<b>Non Financial Assets</b>							<b>125,000</b>
Objective	590403	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
WIP - Laboratories							125,000
3111309 Urban Roads							125,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,549,522
Function Code	70451	Road transport					
Organisation	3651600001	Kassena-Nankana Municipal Assembly - Navrongo Urban Roads Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
<b>Non Financial Assets</b>							<b>1,549,522</b>
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,549,522
Program	91007	Infrastructure Delivery and Management					1,549,522
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,549,522
Project	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0		1,549,522
WIP - Laboratories							1,549,522
3111306 Bridges							1,549,522
<b>Total Cost Centre</b>							<b>2,424,522</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			99,136
Function Code	71090	Social protection n.e.c.				
Organisation	3651700001	Kassena-Nankana Municipal Assembly - Navrongo_Birth and Death	Upper East			
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Compensation of employees [GFS]</b>						<b>99,136</b>
Objective	000000	Compensation of Employees				99,136
Program	91006	Social Services Delivery				99,136
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				99,136
Operation	000000		0.0	0.0	0.0	99,136
Child Education Grant (Foreign Mission)						87,731
2111001 Established Post						87,731
Imputed Social Contributions [GFS]						11,405
2121001 13 Percent SSF Contribution						11,405
						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				
<b>Use of goods and services</b>						<b>5,000</b>
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
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000
<b>Total Cost Centre</b>						<b>104,136</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	185,255
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3651801001	Kassena-Nankana Municipal Assembly - Navrongo_Human Resource_Human Resource_Human Resource Management_Upper East						
Location Code	0903001	Kassena/Nankana East - Navrongo						
<b>Compensation of employees [GFS]</b>							<b>175,255</b>	
Objective	000000	Compensation of Employees						175,255
Program	91001	Management and Administration						175,255
Sub-Program	91001005	SP1.5: Human Resource Management						175,255
Operation	000000		0.0	0.0	0.0		175,255	
Child Education Grant (Foreign Mission)							155,093	
2111001 Established Post							155,093	
Imputed Social Contributions [GFS]							20,162	
2121001 13 Percent SSF Contribution							20,162	
<b>Use of goods and services</b>							<b>8,800</b>	
Objective	640101	Improve human capital development and management						8,800
Program	91001	Management and Administration						8,800
Sub-Program	91001005	SP1.5: Human Resource Management						8,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	500
Vehicle Registration							500	
2210503 Fuel and Lubricants - Official Vehicles							500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	900
Vehicle Registration							900	
2210102 Office Facilities, Supplies and Accessories							900	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	5,500
Vehicle Registration							5,500	
2210102 Office Facilities, Supplies and Accessories							5,500	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	1,900
Vehicle Registration							1,900	
2210710 Staff Development							1,900	
<b>Other expense</b>							<b>1,200</b>	
Objective	640101	Improve human capital development and management						1,200
Program	91001	Management and Administration						1,200
Sub-Program	91001005	SP1.5: Human Resource Management						1,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,200
Dividend Paid By SOEs							1,200	
2821010 Contributions							1,200	

							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					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	640101	Improve human capital development and management					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
Vehicle Registration							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					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	640101	Improve human capital development and management					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		30,000
Vehicle Registration							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>				20,000
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					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	640101	Improve human capital development and management					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210710 Staff Development							20,000
<b>Total Cost Centre</b>							<b>236,255</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			99,599
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				
<b>Compensation of employees [GFS]</b>						<b>89,599</b>
Objective	000000	Compensation of Employees				89,599
Program	91001	Management and Administration				89,599
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				89,599
Operation	000000		0.0	0.0	0.0	89,599
Child Education Grant (Foreign Mission)						79,291
2111001 Established Post						79,291
Imputed Social Contributions [GFS]						10,308
2121001 13 Percent SSF Contribution						10,308
<b>Use of goods and services</b>						<b>10,000</b>
Objective	390104	17.18 Enhance cap-building suprt to DCs to incr data availability				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210101 Printed Material and Stationery						1,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210511 Local Travel Cost						3,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				2,500
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					
<b>Use of goods and services</b>							<b>2,500</b>
Objective	390104	17.18 Enhance cap-building suprt to DCs to incr data availability					2,500
Program	91001	Management and Administration					2,500
Sub-Program	91001001	SP1.1: General Administration					1,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210102 Office Facilities, Supplies and Accessories							1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		500
Vehicle Registration							500
2210511 Local Travel Cost							500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				3,000
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					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	390104	17.18 Enhance cap-building suprt to DCs to incr data availability					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
<b>Total Cost Centre</b>						<b>105,099</b>	
<b>Total Vote</b>						<b>35,446,686</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Kassena-Nankana Municipal Assembly - Navrongo</b>	24,941,393	0	
1_No Poverty	8,400	0	
10_Reduce Inequality	357,700	0	
11_Sustainable Cities and Communities	6,297,280	0	
12_ Responsible Consumption and Production	1,787,642	0	
13_Climate Action	32,000	0	
16_Peace, Justice, and Strong Institutions	2,677,432	0	
17_Partnerships for the Goals	209,940	0	
2_Zero Hunger	1,071,480	0	
3_Good Health and Well-Being	5,484,629	0	
4_ Quality Education	5,063,589	0	
5_Gender Equality	45,500	0	
6_Clean Water and Sanitation	1,800,000	0	
8_ Decent Work and Economic Growth	62,800	0	
9_Industry, Innovation, and Infrastructure	43,000	0	
<b>Grand Total</b>	0	0	0
	24,941,393	0	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kassena-Nankana Municipal Assembly - Navrongo</b>	0	0	0	25,002,393	0	0
<b>9101 - Generic Operations</b>	0	0	0	22,191,377	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	548,920	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	149,400	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	11,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	118,000	0	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	0	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	228,900	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	113,500	0	0
910109 - Supervision and coordination	0	0	0	0	0	0
910110 - PROTOCOL SERVICES	0	0	0	82,400	0	0
910111 - DATA COLLECTION	0	0	0	6,500	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	0	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	80,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,755,022	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	162,500	0	0
910118 - Covid-19 Related reliefs	0	0	0	0	0	0
910119 - SOCO - Community Investments	0	0	0	11,153,815	0	0
910120 - SOCO - Local Economic Development	0	0	0	2,394,322	0	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	4,387,097	0	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	18,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	14,000	0	0
910202 - Trade Development and Promotion	0	0	0	0	0	0
910203 - Development and promotion of Tourism potentials	0	0	0	4,000	0	0
<b>9103 - AGRICULTURE</b>	0	0	0	53,280	0	0
910301 - Extension Services	0	0	0	45,600	0	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	0	0	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	0	0	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
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	3,000	0	0
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,499</b>	<b>0</b>	<b>0</b>
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	107,499	0	0
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,885</b>	<b>0</b>	<b>0</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	4,885	0	0
910503 - Public Health services	0	0	0	75,000	0	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,525</b>	<b>0</b>	<b>0</b>
910601 - Social intervention programmes	0	0	0	357,700	0	0
910602 - Gender empowerment and mainstreaming	0	0	0	5,500	0	0
910603 - Community mobilization	0	0	0	7,325	0	0
910604 - Child right promotion and protection	0	0	0	40,000	0	0
910605 - Combating domestic violence and human trafficking	0	0	0	0	0	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,400</b>	<b>0</b>	<b>0</b>
910701 - Disaster management	0	0	0	40,400	0	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,606,087</b>	<b>0</b>	<b>0</b>
910801 - Procurement management	0	0	0	6,600	0	0
910804 - Legislative enactment and oversight	0	0	0	267,178	0	0
910806 - Security management	0	0	0	116,000	0	0
910807 - Support to traditional authorities	0	0	0	23,400	0	0
910809 - Citizen participation in local governance	0	0	0	890,909	0	0
910810 - Plan and budget preparation	0	0	0	302,000	0	0
910811 - Legal Services	0	0	0	0	0	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,500</b>	<b>0</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	16,000	0	0
910902 - Solid waste management	0	0	0	123,500	0	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910903 - Liquid waste management	0	0	0	40,000	0	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,100</b>	<b>0</b>	<b>0</b>
911001 - Land acquisition and registration	0	0	0	0	0	0
911002 - Land use and Spatial planning	0	0	0	50,000	0	0
911003 - Street Naming and Property Addressing System	0	0	0	30,100	0	0
911004 - Parks and gardens operations	0	0	0	0	0	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	37,000	0	0
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>0</b>
911201 - Budget preparation and Coordination	0	0	0	0	0	0
911202 - Budget implementation and performance reporting	0	0	0	0	0	0
911203 - Rating and Billing	0	0	0	16,400	0	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,940</b>	<b>0</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	13,000	0	0
911302 - Internal audit operations	0	0	0	25,000	0	0
911303 - Revenue collection and management	0	0	0	63,940	0	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>
911701 - Data and information dissemination	0	0	0	5,500	0	0
911702 - Coordination and Harmonization of data	0	0	0	0	0	0
911703 - training on methods and statistical concept	0	0	0	0	0	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,900</b>	<b>0</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	51,000	0	0
911802 - Performance Management	0	0	0	0	0	0
911803 - Staff Training and skills development	0	0	0	1,900	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,002,393</b>	<b>0</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kassena-Nankana Municipal Assembly - Navrongo</b>	<b>26,201,187</b>	<b>1,198,795</b>	<b>1,198,795</b>
	<b>1,198,795</b>	<b>1,198,795</b>	<b>1,198,795</b>
	1,198,795	1,198,795	1,198,795
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>548,920</b>	<b>0</b>	
	38,200	0	
	438,720	0	
	72,000	0	
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>149,400</b>	<b>0</b>	
	28,400	0	
	16,000	0	
	105,000	0	
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>11,000</b>	<b>0</b>	
	0	0	
	2,000	0	
	9,000	0	
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>118,000</b>	<b>0</b>	
	46,500	0	
	5,000	0	
	41,500	0	
	25,000	0	
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>0</b>	<b>0</b>	
	0	0	
	0	0	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>228,900</b>	<b>0</b>	
	1,000	0	
	8,000	0	
	217,900	0	
	2,000	0	
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>113,500</b>	<b>0</b>	
	8,000	0	
	3,500	0	
	102,000	0	
<b>910109 - Supervision and cordination</b>	<b>0</b>	<b>0</b>	
	0	0	
	0	0	
<b>910110 - PROTOCOL SERVICES</b>	<b>82,400</b>	<b>0</b>	
	4,400	0	
	78,000	0	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910111 - DATA COLLECTION</b>	<b>6,500</b>	<b>0</b>	
	0	0	
	2,500	0	
	4,000	0	
	0	0	
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>0</b>	<b>0</b>	
	0	0	
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>80,000</b>	<b>0</b>	
	0	0	
	32,000	0	
	48,000	0	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,755,022</b>	<b>0</b>	
	31,400	0	
	1,046,532	0	
	0	0	
	1,677,090	0	
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>162,500</b>	<b>0</b>	
	2,000	0	
	40,500	0	
	120,000	0	
<b>910118 - Covid-19 Related reliefs</b>	<b>0</b>	<b>0</b>	
	0	0	
<b>910119 - SOCO - Community Investments</b>	<b>11,153,815</b>	<b>0</b>	
	11,153,815	0	
<b>910120 - SOCO - Local Economic Development</b>	<b>2,394,322</b>	<b>0</b>	
	2,394,322	0	
<b>910121 - SOCO - Youth engagement social cohesion activities</b>	<b>4,387,097</b>	<b>0</b>	
	10,000	0	
	10,000	0	
	4,367,097	0	
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>14,000</b>	<b>0</b>	
	1,000	0	
	13,000	0	
<b>910202 - Trade Development and Promotion</b>	<b>0</b>	<b>0</b>	
	0	0	
<b>910203 - Development and promotion of Tourism potentials</b>	<b>4,000</b>	<b>0</b>	
	4,000	0	
<b>910301 - Extension Services</b>	<b>45,600</b>	<b>0</b>	
	45,600	0	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910302 - Surveillance and Management of Diseases and Pests	0	0	
	0	0	
910303 - Promotion and development of Fisheries and aquaculture	0	0	
	0	0	
910304 - Agricultural Research and Demonstration Farms	4,680	0	
	0	0	
	4,680	0	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	3,000	0	
	3,000	0	
910402 - Supervision and inspection of Education Delivery	10,000	0	
	10,000	0	
910403 - Development of youth, sports and culture	12,000	0	
	12,000	0	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	107,499	0	
	1,000	0	
	34,900	0	
	71,599	0	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	4,885	0	
	4,885	0	
910503 - Public Health services	75,000	0	
	2,000	0	
	30,000	0	
	43,000	0	
910601 - Social intervention programmes	357,700	0	
	357,700	0	
910602 - Gender empowerment and mainstreaming	5,500	0	
	5,500	0	
910603 - Community mobilization	7,325	0	
	2,000	0	
	5,325	0	
910604 - Child right promotion and protection	40,000	0	
	5,000	0	
	35,000	0	
910605 - Combating domestic violence and human trafficking	0	0	
	0	0	
910701 - Disaster management	40,400	0	
	1,000	0	
	39,400	0	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910801 - Procurement management	6,600	0	
	6,600	0	
	0	0	
910804 - Legislative enactment and oversight	267,178	0	
	47,600	0	
	219,578	0	
910806 - Security management	116,000	0	
	0	0	
	116,000	0	
910807 - Support to traditional authorities	23,400	0	
	6,400	0	
	17,000	0	
910809 - Citizen participation in local governance	890,909	0	
	0	0	
	748,400	0	
	142,509	0	
910810 - Plan and budget preparation	302,000	0	
	2,000	0	
	300,000	0	
910811 - Legal Services	0	0	
	0	0	
910901 - Environmental sanitation Management	16,000	0	
	16,000	0	
910902 - Solid waste management	123,500	0	
	500	0	
	123,000	0	
910903 - Liquid waste management	40,000	0	
	40,000	0	
911001 - Land acquisition and registration	0	0	
	0	0	
911002 - Land use and Spatial planning	50,000	0	
	5,000	0	
	45,000	0	
911003 - Street Naming and Property Addressing System	30,100	0	
	30,100	0	
911004 - Parks and gardens operations	0	0	
	0	0	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911101 - Supervision and regulation of infrastructure development	37,000	0	
	10,000	0	
	12,000	0	
	15,000	0	
911201 - Budget preparation and Coordination	0	0	
	0	0	
911202 - Budget implementation and performance reporting	0	0	
	0	0	
911203 - Rating and Billing	16,400	0	
	16,400	0	
911301 - Treasury and accounting activities	13,000	0	
	3,000	0	
	10,000	0	
911302 - Internal audit operations	25,000	0	
	3,000	0	
	22,000	0	
911303 - Revenue collection and management	63,940	0	
	11,940	0	
	52,000	0	
911701 - Data and information dissemination	5,500	0	
	4,000	0	
	500	0	
	1,000	0	
911702 - Coordination and Harmonization of data	0	0	
	0	0	
911703 - training on methods and statistical concept	0	0	
	0	0	
911801 - Personnel and Staff Management	51,000	0	
	1,000	0	
	30,000	0	
	20,000	0	
911802 - Performance Management	0	0	
	0	0	
	0	0	
911803 - Staff Training and skills development	1,900	0	
	1,900	0	



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Kassena-Nankana Municipal Assembly - Nav</b>	<b>26,201,187</b>	<b>1,198,795</b>	<b>1,198,795</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>4,649,580</b>	<b>415,831</b>	<b>415,831</b>
	415,831	415,831	415,831
	579,720	0	
	748,400	0	
	1,301,487	0	
	1,579,142	0	
	25,000	0	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>301,410</b>	<b>30,470</b>	<b>30,470</b>
	50,470	30,470	30,470
	39,940	0	
	191,000	0	
	20,000	0	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>222,626</b>	<b>50,294</b>	<b>50,294</b>
	68,294	50,294	50,294
	16,000	0	
	138,332	0	
<b>70360 Public order and safety n.e.c</b>	<b>40,400</b>	<b>0</b>	
	1,000	0	
	39,400	0	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>58,800</b>	<b>0</b>	
	0	0	
	1,000	0	
	13,000	0	
	44,800	0	
<b>70421 Agriculture cs</b>	<b>1,256,572</b>	<b>185,092</b>	<b>185,092</b>
	215,092	185,092	185,092
	2,500	0	
	238,980	0	
	800,000	0	
<b>70451 Road transport</b>	<b>2,424,522</b>	<b>0</b>	
	30,000	0	
	5,000	0	
	840,000	0	
	1,549,522	0	
<b>70473 Tourism</b>	<b>4,000</b>	<b>0</b>	
	4,000	0	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70610 Housing development</b>	<b>3,844,027</b>	<b>100,601</b>	<b>100,601</b>
	120,601	100,601	100,601
	41,400	0	
	25,000	0	
	3,657,026	0	
<b>70620 Community Development</b>	<b>518,000</b>	<b>116,975</b>	<b>116,975</b>
	143,975	116,975	116,975
	3,500	0	
	370,525	0	
<b>70630 Water supply</b>	<b>1,800,000</b>	<b>0</b>	
	0	0	
	1,800,000	0	
<b>70721 General Medical services (IS)</b>	<b>5,484,629</b>	<b>0</b>	
	0	0	
	2,000	0	
	30,000	0	
	117,885	0	
	4,034,744	0	
	1,300,000	0	
<b>70740 Public health services</b>	<b>476,626</b>	<b>288,126</b>	<b>288,126</b>
	288,126	288,126	288,126
	3,500	0	
	185,000	0	
<b>70980 Education n.e.c</b>	<b>5,063,589</b>	<b>0</b>	
	3,000	0	
	34,900	0	
	198,599	0	
	4,450,000	0	
	377,090	0	
<b>71040 Family and children</b>	<b>40,000</b>	<b>0</b>	
	5,000	0	
	35,000	0	
<b>71090 Social protection n.e.c.</b>	<b>16,405</b>	<b>11,405</b>	<b>11,405</b>
	11,405	11,405	11,405
	0	0	
	5,000	0	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>26,201,187</b>	<b>1,198,795</b>	<b>1,198,795</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Kassena-Nankana Municipal Assembly - Navrongo</b>	26,201,187	1,198,795	1,198,795
<b>70111</b> Exec. & leg. Organs (cs)	4,649,580	415,831	415,831
<b>70112</b> Financial & fiscal affairs (CS)	301,410	30,470	30,470
<b>70133</b> Overall planning & statistical services (CS)	222,626	50,294	50,294
<b>70360</b> Public order and safety n.e.c	40,400	0	
<b>70411</b> General Commercial & economic affairs (CS)	58,800	0	
<b>70421</b> Agriculture cs	1,256,572	185,092	185,092
<b>70451</b> Road transport	2,424,522	0	
<b>70473</b> Tourism	4,000	0	
<b>70610</b> Housing development	3,844,027	100,601	100,601
<b>70620</b> Community Development	518,000	116,975	116,975
<b>70630</b> Water supply	1,800,000	0	
<b>70721</b> General Medical services (IS)	5,484,629	0	
<b>70740</b> Public health services	476,626	288,126	288,126
<b>70980</b> Education n.e.c	5,063,589	0	
<b>71040</b> Family and children	40,000	0	
<b>71090</b> Social protection n.e.c.	16,405	11,405	11,405
<b>Grand Total</b>	0	0	0
	26,201,187	1,198,795	1,198,795