



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET

ESTIMATES

FOR 2017

KASSENA NANKANA MUNICIPAL

ASSEMBLY

OCTOBER, 2016

TABLE OF CONTENTS

ACRONYMS	3
PART A: STRATEGIC OVERVIEW	5
1. GSGDA II POLICY OBJECTIVES	5
2. GOAL	5
3. CORE FUNCTIONS	5
4. POLICY OUTCOME INDICATORS AND TARGETS	6
5. SUMMARY OF KEY ACHIEVEMENTS IN 2016	9
6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM	15
PART B: BUDGET PROGRAMME SUMMARY	16
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	20
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	33
PROGRAMME 3: SOCIAL SERVICES DELIVERY	40
PROGRAMME 4: ECONOMIC DEVELOPMENT	50
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	58

ACRONYMS

AIDS	Acquired Immunodeficiency Syndrome
AEAs	Agricultural Extension Agents
BAC	Business Advisory Centre
CBOs	Community Based Organizations
CHPs	Community Health Planning Services
CLTS	Community Led Total Sanitation
CLWs	Community Livestock Workers
CSM	Cerebrospinal Meningitis
DACF	District Assemblies Common Fund
DDF	District Development Fund
DRI	District Response Initiative
EHU	Environmental Health Unit
F&A	Finance and Administration
FBOs	Farmer Based Organizations
FFR	Fee Fixing Resolution
GOG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
HODs	Heads of Departments
HRMIS	Human Resource Management Information System
IGF	Internally Generated Funds
JHS	Junior High School
Km	Kilometre
KNMA	Kassena Nankana Municipal Assembly
KVIP	Kumasi Ventilated Improved Pit
LEAP	Livelihood Empowerment Against Poverty
LUPMIS	Land Use Planning and Management Information System
MCE	Municipal Chief Executive
M&E	Monitoring and Evaluation

MMDAs	Metropolitan, Municipal and District Assemblies
MPCU	Municipal Planning Coordinating Unit
MTDP	Medium Term Development Plan
MWD	Municipal Works Department
NADMO	National Disaster Management Organization
NGOs	Non-Governmental Organizations
NID	National Immunization Day
No.	Number
NSD	National Sanitation Day
PME	Participatory Monitoring and Evaluation
PWD	People with Disability
RCC	Regional Coordinating Council
RTF	Rural Technology Facility
SAT	Street Naming and Addressing Team
SPC	Statutory Planning Committee
SPAM	School Performance and Appraisal Meeting
STME	Science Technology and Mathematics Education
STWS	Small Town Water System
TB	Tuberculosis
WC	Water Closet
WFP	World Food Programme

PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains eight (8) policy objectives that are relevant to the Kassena Nankana Municipal Assembly. They are as follows:

- a. Promote human resource development
- b. Improve the quality and accessibility to health care delivery services
- c. Increase agricultural production and income of farmers
- d. Develop and promote the local economy
- e. Ensure sustainable development by protecting the environment
- f. Provide adequate support for the vulnerable and excluded
- g. Promote accountable governance
- h. Create and sustain efficient and effective transport system that meets user needs

2. GOAL

The goal of the Kassena Nankana Municipal Assembly “is to Excel in development facilitation and Sustainable Service Delivery through sound Governance Principles”

3. CORE FUNCTIONS

The core functions of the Municipal Assembly as spelt out in the Local Government Act 1993, Act 462 are outlined below:

- a. Exercise political and administrative authority in the District, provide guidance, give direction to and supervise all other administrative authorities in the district.
- b. Exercise deliberative, legislative and executive functions.
- c. Responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Coordinating Council; of development plans of the district to the Commission for approval; and of the budget of the district related to the approved plans to the Minister for Finance for approval;
- d. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

- e. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- f. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- g. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district; and
- h. Perform such other functions as may be provided under any other enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

The policy outcome indicators and targets are as follows:

Table 1: Policy outcome indicators and targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Human Resources of the Departments and Units Developed.	Number of Units/Departments training needs captured	2015	7	2016	8	2017	10
Improved and equitable access to Education	Number of classroom blocks constructed Number of students enrolled	2015	3	2016	6	2017	4
Improved equitable access to Health Service delivery	Number of Health facilities constructed, renovated and expanded	2015	2	2016	5	2017	3

Improved Food Security	Total domestic production of crops and animals	2015	20,000Mt	2016	11,000Mt	2017	14,000Mt
			250,000		279,387		320,000
Improved Local Economic Development	Number of market stores constructed	2015	0	2016	52	2017	52
Improved Environmental Sanitation	Number of NSD exercise observed	2015	12	2016	12	2017	12
	Number of KVIP/WC's constructed		5		3		2
Improved Transportation network	Km of feeder/urban roads maintained Km of road opened Km of roads tarred	2015	6km	2016	10Km	2017	10Km
The vulnerable and excluded protected	Number of LEAP beneficiaries	2015	7,640	2016	1576	2017	3,000
	Number of Pupils' under the School Feeding Program		13,060		13,106		14,000
	Number of beneficiaries of PWD fund		51		43		55
	Number of women trained		1,935		2,450		3,500

Improved Transparent & Accountable Governance	Number of Reviews conducted	2015	1	2016	2	2017	2
	Number of fee- fixing resolution negotiations held		1		1		1
	Number of Town hall meetings Held		1		1		1
	Number of General Assembly meetings held		3		3		3
	Number of Zonal Councils constructed or rehabilitated		0		0		2
	Number of Zonal Council meetings held		3		3		3
	Number of participatory monitoring and evaluation activities carried out		120		220		300

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

Though, the Assembly did not receive its budgetary provision as expected, it made a lot of strides to implement its programmes and projects. The following achievements were made during the period under review.

EDUCATION

Education is one of the priority areas of the Assembly in terms expenditure. Despite the vigorous efforts made by the Assembly improve the quality of education, there is still much to be desired. A lot of projects were initiated and implemented in the year 2015/2016. The projects and programmes included the construction of 5No. 3-Unit Classroom Blocks with Ancillary facilities which were constructed at Akuka JHS, Yua-Gingringo JHS, Gayingo JHS, Nangalikenia JHS and Presby JHS at Saboro. Also the procurement of 450No. metal box pipe dual desks, 15 Teachers, 15 Teachers and 150 pupils' computer metal dual desks procured and supplied to 3No. 3-Unit classroom Junior High School Blocks. Through the efforts of GETFUND 2 No. 6 unit Classroom Blocks were also constructed at Naaga Tendama and Wuru primary Schools.

HEALTH

During the period under review, the following programmes were undertaken: Malaria control programme were vigorously pursued during the first half of the year; Training programme were also organized for midwives on PMTCT. NID/EPI activities were successfully carried out and food supplements from Ghana Health Service and others were distributed to nutrition centers/CHP's facilities in the Municipality

The following Health projects were implemented during the period under review. The construction of 2No. CHPs facility at Kapania and Pungu-South. The Assembly also rehabilitated and extended the Natugnia CHPs facility as well rehabilitating the Korania CHPs facility. This has in no doubt increased access to health care delivery in the communities mentioned. The Assembly also constructed 1No. 4-Unit Bath and Toilet at Kologo Health Centre to serve out patients who visits the facility.

ENVIRONMENTAL SANITATION

The municipality has challenges with respect to environmental sanitation. However, efforts are being made to improve the situation. The Assembly is in Partnership with Zoomlion Ghana Limited to assist in keeping the Municipality clean. A good number of waste bins have been distributed by the Assembly and Zoomlion in various households and institutions in the Municipality. Zoomlion has also provided 10 metal containers at the collection points to the final disposal sites of the Assembly. A number of refuse dumps totaling 15 in the Municipality were evacuated. Liquid waste from institutions and households were equally dislodged . The Municipality is the only Assembly in the Region to have qualified for the Implementation of the liquid waste strategy being sponsored by Donor partners. A lot of targets have been set and it is expected that by the time the strategy document will be fully implemented, sanitation would have improved in the Municipality. The Assembly intensified hygiene education on radio and selected educational institution. The monthly National Clean-up exercise has judiciously been adhered to resulting in clean drains and lorry parks. The Assembly also completed the construction of 2No. WC toilet facilities at Balobia and Nogsenia.

WATER AND SANITATION

A number of boreholes were constructed during the period under review. The Turkish Government Assisted the Assembly to construct 36 number boreholes in various institutions and some deprived communities. A good number of boreholes were equally constructed by Government of Ghana through CWSA, the MP for Navrongo central and other benevolent organisations as wells as NGO's.

ADMINISTRATION

The Assembly has completed and furnished part of the new Assembly complex for office accommodation. The Assembly has also deployed staff from some decentralized departments of the Assembly to the 6 Zonal Councils. 30No. staff and 50No. Assembly members were sponsored to attend 37 different training programmes. Office equipment and accessories in the form of computer and laptops, air conditioners fridges and Television Sets were procured for some offices. The Assembly organized 3 Number statutory meetings for the year. The Zonal Council meetings were also organized. Four number Quarterly Budget Committee meetings, MPCU meetings and M & E meetings were duly organised.

ECONOMIC

The Assembly through Public Private Partnership arrangement have embarked on the construction 28 Unit stores at the Navrongo Lorry Station. The stores are completed and ready for use. The Assembly has also graveled and compacted the Navrongo new market as well as rehabilitating the existing 40 unit stores and 40 unit stalls at the new market. To improve revenue at the cattle market, a kraal has been constructed at a new site for the purposes of buying and loading cattle and to also give the Municipality a befitting cattle market. In Agriculture, the Assembly supported the celebration of the National Farmers day by providing befitting prizes to the award winners. The Assembly also supported the Department of Agriculture with logistics to undertake its monitoring and supervision activities.

INTERNALLY GENERATED FUND (IGF) PERFORMANCE AS AT DEC 31, 2016

ITEM	REVENUE HEADS	BUDGET	ACTUALS	VARRIANCE	% PERF
1	INCOME ON PROPERTY	76,650.00	17,375.11	59,274.89	22.67
2	LANDS & ROYALTIES	145,000.00	41,182.44	103,817.56	28.40
3	RENT INCOME	76,000.00	119,749.99	(43,749.99)	157.57
4	LICENSE	98,000.00	56,779.11	41,220.89	57.94
5	FEES	57,050.00	75,548.50	(18,498.50)	132.43
6	FINES, PENALTIES	10,150.00	13,075.00	(2,925.00)	128.82
7	INVESTMENT	600,000.00	555,690.49	44,309.51	92.62
8	MISCELLANEOUS	40,050.00	38,966.00	1,084.00	97.29
	SUB-TOTAL	1,102,900.00	918,366.64	184,533.36	83.27

Indicated in the above table, for the period of the financial year, GH¢1,102,900.00 was approved for the collection of Internally Generated Funds (IGF). However, an amount of GH¢918,366.64 was generated representing 83.27% of the approved IGF budget. A colossal amount of the revenue was generated from beneficiaries of a Public Private Partnership (PPP) project which amounted to

GH¢555,690.49. The revenue for lands fell short because the applicants for permits mostly filling stations failed to pay the approved amount charged. It is anticipated that such applicants will pay the appropriate fees before the permits are issued to them.

REVENUE PERFORMANCE FOR ALL SOURCES AS AT 31ST DECEMBER, 2016

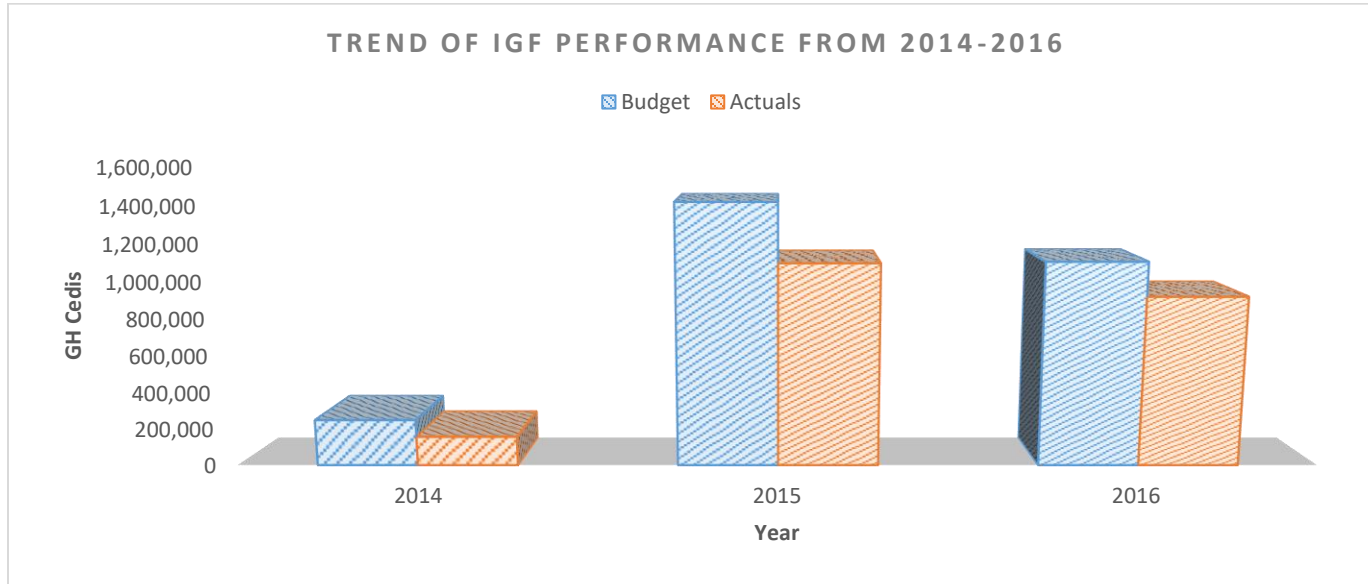
ITEM	FUNDING SOURCES	BUDGET	ACTUALS	VARIANCE	% PERF
1	IGF	1,102,900.00	918,366.64	184,533.36	83.27
2	DACF (ASSEMBLY)	3,564,498.00	2,457,316.17	1,107,181.83	68.94
3	DACF (MP)	400,000.00	373,282.40	26,717.60	93.32
4	DDF	1,577,743.00	964,829.00	612,914.00	61.15
5	SRWSP	1,957,368.00	546,436.43	1,410,931.57	27.92
6	GoG COMP	2,178,791.54	1,844,287.00	334,504.54	84.65
7	GoG (GOODS & SERVICES)	76,047.76	25,125.52	50,922.24	33.04
8	SCHOOL FEEDING	-	2,273.05	(2,273.05)	-
9	GOODS & SERVICES (DONORS)	163,500.00	-	163,500.00	-
10	HIPC/MP's SIF	-	50,000.00	(50,000.00)	-
11	DISCAP	-	1,745.00	-	-
	TOTAL	11,020,848.30	7,183,661.21	3,837,187.09	65.18

From the table above, out of a total approved Budget estimate of GH¢11,020,848.30 an amount of GH¢7,183,661.21 was realised. This represents 65% of the approved budget. The Member of Parliament for the Navrongo Central Constituency received 93.32% of his approved budget. Government of Ghana releases in the form of Compensation continue to dominate with the performance of 84.65%. IGF equally performed well with 83.27%. The Sustainable Rural Water and Sanitation Project (SRWSP) performed poorly because the sub-projects had completed with most of the payments made from the releases of the previous year.

TREND OF INTERNALLY GENERATED FUND PERFORMANCE FOR THE MEDIUM TERM

REVENUE HEAD	2014		2015		2016		
	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	% PERF
RATES	73,000.00	19,858.44	76,650.00	17,622.00	76,650.00	17,375.11	22.67
LANDS	15,000.00	16,510.00	20,000.00	46,614.51	145,000.00	41,182.44	28.40
FEES AND FINES	6,000.00	220.00	51,050.00	74,542.00	67,200.00	88,623.50	131.88
LICENCES	48,350.00	49,689.95	35,050.00	53,875.60	98,000.00	56,779.11	57.94
RENT	71,150.00	39,272.70	46,000.00	36,124.00	76,000.00	119,749.99	157.57
INVESTMENT	36,250.00	11,631.00	33,247.00	-	600,000.00	555,690.49	92.62
MISCELLANEOUS	50.00	20,268.90	1,152,520.00	866,239.54	40,050.00	38,966.00	97.29
TOTAL	249,800.00	157,450.99	1,414,517.00	1,095,017.65	1,102,900.00	918,366.64	83.27

From the table above, the IGF performance of the Assembly leaped from GH¢157,450.99 to GH¢1,095,017.65 but could not meet the target for 2016. The leap in Revenue could be attributed to Public Private Partnership arrangement where some monies were paid to the Assembly for the Construction of market stores for beneficiaries. Notwithstanding, the Assembly performed tremendously well in its IGF strides. The bar chart below gives a vivid representation of the yearly performance of IGF from 2014-2016.



6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The expenditure trends for the medium-term have been grouped under the economic classification thus, compensation, goods and services and Assets

Expenditure	2014		2015		2016		% Performance (2016)
	Budget (¢)	Actual (¢)	Budget (¢)	Actual (¢)	Budget (¢)	Actual (¢)	
Compensation	1,839,750.48	1,648,075.00	2,178,953.74	1,636,396.70	2,178,808.42	1,844,287.69	84.65
Goods and Services	2,540,820.00	1,475,543.33	2,767,487.52	1,322,315.56	3,080,394.33	1,871,565.96	60.76
Assets	5,312,359.00	3,313,971.04	7,624,387.80	4,326,823.42	5,761,645.55	3,796,777.06	65.90
Total	9,691,128.48	6,437,589.37	12,573,829.06	7,288,749.68	11,020,848.30	7,512,630.71	68.17

The actual expenditure of the Assembly has progressed steadily from GH¢6,437,589.37 in 2014 to GH¢7,288,749.68 in 2015 to GH¢7,512,630.71 in 2016. However, only 68% of the budget for 2016 was realised. Releases from the Central Government in the form of Compensation was rated high with 84.65%. There was however a significant shortfall in performance goods and services as well as Assets. The shortfall in releases has been consistent over the years. The erratic and late releases of funds to Decentralised departments from Central Government is largely the cause.

PROJECTED EXPENDITURE FOR THE MEDIUM TERM

Exp. Item	Budget 2016	Actual 2016	Projection 2017	Projection 2018	Projection 2019
Compensation	2,178,808.42	1,844,287.69	2,441,376.00	2,563,444.80	2,691,617.04
Goods and Services	3,080,394.33	1,871,565.96	3,284,679.00	3,448,912.95	3,621,358.60
Assets	5,761,645.55	3,796,777.06	5,787,486.00	6,076,860.30	6,380,703.32
Total	11,020,848.30	7,512,630.71	11,513,541.00	12,089,218.05	12,693,678.95

The above table indicates the trend of expenditure for the medium term. The budget for the base year with the actual expenditure performance has been shown. For the 2016 Budget of GH¢11,020,848.30, the amount expended at the financial year was GH¢7,512,630.71. The projected Expenditure for 2017 is GH¢11,513,541. The outer year projected budget for 2018 and 2019 have been shown in the Table

SUMMARY 2017 COMPOSITE BUDGET BY PROGRAMMES

SECTOR	COMPENASTION	GOODS & SERVICES	ASSETS	TOTAL
Management and Admin.	1,503,828.00	1,600,289.00	1,175,515.00	4,279,632.00
Infrastructure Delivery Mgt	245,303.00	774,187.00	858,000.00	1,877,490.00
Social Services delivery	278,535.00	628,856.00	2,153,971.00	3,061,362.00
Economic Development	413,708.00	201,348.00	1,500,000.00	2,115,056.00
Environmental & Sanitation	-	80,000.00	100,000.00	180,000.00
TOTAL	2,441,374.00	3,284,680.00	5,787,486.00	11,513,540.00

The table above show the summary of the 2017 Composite Budget by programmes. Out of the Total Budget of GH¢11,513,540.00 Central Administration Department is allocated the highest amount of GH¢4,279,632.00 which represents 37.17% of the Budget. The budget of the Central Administration contains the expenditure for the office of the

Municipal Chief Executive and the Co-ordinating Director. It equally contains several Units of the department which render support services. Social Services delivery is allocated the next largest budget with an amount of GH¢3,061,362.00 representing 26.59%. The programme with the lowest Budget is that of Environment and Sanitation with an amount GH¢180,000.00. However it should be noted that since Environment is equally Social Services programme falling under the department of health, a chunk of its expenditure falls under social services. The details are found in the activate software which contains all the budget activities.

SUMMARY OF 2017 COMPOSITE BUDGET BY FUNDING

Department	FUNDING					Total
	IGF	GOG	DDF	DONOR	DACF	
Central Admin	408,507.00	575,403.00	70,000.00	100,000.00	3,243,963.00	4,397,873.00
Finance	49,650.00	65,203.00	-	-	-	114,853.00
Works Dept	2,283.00	238,667.67	8,000.00	-	310,000.00	558,950.67
Dept. of Agric	22,562.00	576,552.63	-	75,000.00	100,000.00	774,114.63
SWCM	3,000.00	296,670.17	-	-	133,999.83	433,670.00
Physical Planning	11,500.00	35,869.69	-	-	139,355.31	186,725.00
Urban Roads	4000	37,758.00	-	-	-	41,758.00
Education	-	-	800,000.00	-	610,261.00	1,410,261.00
Trade and Industry	1,400,000.00	20,880.00	-	-	100,000.00	1,520,880.00
Health	104,000.00	666,843.00	530,000.00	-	673,612.00	1,974,455.00
Disaster	-	-	-	-	100,000.00	100,000.00
Total	2,005,502.00	2,513,847.16	1,408,000.00	175,000.00	5,411,191.14	11,513,540.30

From the table above, the DACF continue to be the highest source of revenue to the Assembly. Out of a budget amount of GH¢11,513,540.00, the DACF is expected to release GH¢5,411,191.14 to the Assembly. This amount includes the MPs Constituency Fund. The next to DACF is Central government releases for compensation and goods and services for decentralised departments. The lowest is donor support with an amount

GH¢175,000.00. This situation leaves the Assembly lagging behind others in the provision social services. The Assembly is also one of the newly created Municipal Assembly which does not receive Urban Grant funding. There is therefore a wide financial resource gap.

SUMMARY OF THE 2017 COMPOSITE BUDGET BY DEPARTMENTS

Department	Compensation	Goods and Service	Assets	Total
Central Admin. Dept.	575,403.00	2,196,955.00	1,625,515.00	4,397,873.00
Finance Dept.	65,203.00	49,650.00	-	114,853.00
Works Dept	207,546.00	43,405.00	308,000.00	558,951.00
Dept. of Agric	550,205.00	223,910.00	-	774,115.00
SWCM	288,717.00	104,953.00	40,000.00	433,670.00
Physical Planning	28,821.00	57,904.00	100,000.00	186,725.00
Urban Roads	37,758.00	4,000.00	-	41,758.00
Education	-	106,290.00	1,303,971.00	1,410,261.00
Trade and Industry	20,880.00	-	1,500,000.00	1,520,880.00
Health	666,843.00	497,612.00	810,000.00	1,974,455.00
Disaster	-	-	100,000.00	100,000.00
Total	2,441,376.00	3,284,679.00	5,787,486.00	11,513,541.00

To determine departmental level of allocation of resources, details of the departmental budgets have been shown in the above table. Because of its multi-purpose functions, the Central Administration Department has been allocated the largest share of the resources with an amount of GH¢ 4,397,873.00 representing 38% of the Budget. The Health Department has the next largest portion of funds followed by Trade and Industry and Education.

The weight in the allocation of resources is based on the prioritised needs of the Assembly.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement programmes and activities for efficient, effective and sustained service delivery
- To coordinate resource mobilization, improve financial management and timely reporting
- To improve human resource information gathering and management mechanism of the Municipal Assembly to enhance programme implementation, monitoring, evaluation and timely decision making

2. Budget Programme Description

The management and administration programme provide administrative and logistical support for the efficient and effective operations of the Municipal Assembly. It ensures the efficient and effective management of the resources of the Municipal Assembly as well as promoting cordial relationships with key stakeholders. Under this programme, a total staff strength of Forty-Five (45) will carry out the implementation of the various sub-programmes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objectives of the programme are:

- To implement programmes for efficient, effective and sustained service delivery.
- Ensure effective implementation of decentralisation policy and programme
- Integrate and institutionalise participatory district level planning and budgeting
- Strengthen development policy formulation, planning and M&E process.
- Establish a reliable public service wide Human Resources MIS

2. Budget Sub-Programme Description

The sub-programme intends to provide administrative and logistical support for the efficient and effective operations of the units/departments of the Municipal Assembly. This sub-programme also provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management as well as internal human resource management. The programme shall be responsible for the provision of support" services, effective and efficient general administration.

The programme will be implemented through its units and departments such as:

- i. Administration
- ii. Transport
- iii. Stores
- iv. Estates

The general administration sub-programme is funded by IGF, DDF, DACF and other donor support. Under this sub-programme, a total staff strength of Forty-Five (45) will carry out the implementation of the sub-programme. The beneficiaries of the sub-programme are the departments of the Assembly, Zonal Councils, Units and community members.

Challenges for the implementation of this programme include;

- Inadequate office accommodation for the Central administration Departments
- Inadequate logistics for monitoring and evaluation.
- Inadequate office accommodation and logistics for the Zonal Councils

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Municipal Assembly's vehicles rehabilitated, serviced and repaired	Number of vehicles serviced and repaired	8	10	12	14	16
Office equipment procured	Number of office equipment procured	5	5	5	5	5
General Assembly meetings organized	Number of General Assembly meetings organized	3	3	3	3	3
Zonal Council meetings conducted	Number of Zonal Council Meetings held	3	3	3	3	3
52 No. Motorbikes procured for Hon Assembly Members	Number of motorbikes procured	-	-	52	-	-
Zonal Council constructed, furnished and electricity extended to it	Number of Zonal Councils constructed	-	-	2	-	-
Zonal Council rehabilitated	Number of Zonal Councils rehabilitated	-	3	1	-	-
Office buildings rehabilitated	Number of Office buildings rehabilitated	1	3	3	2	2
Furnish office buildings	Number of office buildings furnished	1	1	2	1	1

Annual Administration report prepared	Number of Annual Administration report prepared	1	1	1	1	1
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4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Accommodation & other protocol services	Rehabilitate, Service and repair Municipal Assembly's vehicles
Utilities	Furnishing of 1No. 3-storey Assembly Complex/Hall
Sanitation	Construct garage and landscape the frontage of the Assembly complex
Transportation and Fuel	Furnish the Municipal Assembly Hall
	Renovate Old Assembly Hall/Office block
	Procure Office equipment
	Rehabilitate 4No. staff bungalows
	Rehabilitate the Municipal Chief Executives residence
	Construct, furnish and extend electricity to 2No. Zonal Councils office at Naaga and Pungu
	Repairs and maintenance of office buildings
	Rehabilitate, Furnish and extend electricity to Kologo Zonal Council
	Procure 52No. Motorbikes for Honourable Assembly Members

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To improve resource mobilization, financial management and timely reporting
- To ensure efficient and effective revenue mobilization and management

2. Budget Sub-Programme Description

The sub-programme is designed to enhance proper financial management and revenue mobilization of the Municipal Assembly by maintaining a system for monitoring and evaluation of the progress of the projects and programs with the view of eliminating revenue leakages and financial mismanagement. This sub programme considers the financial management practices of the Municipal Assembly.

The units/departments involved are as follows:

- i. Finance department
- ii. Budget Unit
- iii. Internal Audit
- iv. Revenue Unit

The total number of Staff involved in the implementation of activities of this sub-programme is Sixteen (16). The source of funding is IGF. The beneficiaries are community members and departments

Sub-programme challenges include

- Inadequate logistics for revenue mobilization
- Inadequate data for revenue collection
- Inadequate revenue collectors
- Lack of revenue collection check points

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue Checkpoint constructed	Number of Revenue Checkpoint constructed	-	-	2	-	-
F&A Sub-committee meeting organized	Number of F&A Sub-committee meeting organized	12	12	12	12	12
Stakeholder consultation on fee-fixing resolution organized	Number of Stakeholder consultation on fee-fixing resolution organized	6	6	6	6	6
Value books purchased	Number of Value books purchased	100	100	120	130	140
Radio programmes to sensitize communities on the importance of payment of tax organized	Number of Radio/community programmes to sensitize communities on the importance of payment of tax organized	2	2	4	6	6
Number of stickers for commercial vehicles, motorbikes, tricycle and donkey cart issued	Number of stickers for commercial vehicles, motorbikes, tricycle and donkey cart issued					

Demand notices for the collection of property rates updated and prepared	Number of Demand notices for the collection of property rates updated and prepared					
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4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Purchase value books	Construct 3No. Revenue check points
Support for the work of the Revenue Task Force	
Organize Radio/community programmes to sensitize communities on the importance of payment of tax	
Organize 12No. F&A Sub-committee meeting	
Update revenue register	
Organise stakeholder consultation on fee-fixing resolution	
Preparation and issuance of stickers for commercial vehicles, motorbikes, tricycle and donkey cart	
Update and prepare demand notices for the collection of property rates	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To ensure that the Municipal Assembly uses resources economically, efficiently and effectively in its planning and budgeting for key services provided to the Municipal populace.
- To ensure that planning and budgeting processes are integrated with government's overall strategic and financial planning, budget preparation and reporting processes.

2. Budget Sub-Programme Description

The sub-programme is designed to ensure that the Municipal Assembly plans for key services to be provided to the public. 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. This sub-programme also ensures that revenue is collected, resources are allocated and expenditures are disbursed in an efficient, effective and economic manner.

The units/departments involved are as follows:

- i. Development Planning Unit
- ii. Budget Unit
- iii. Municipal Planning Coordinating Unit

The total number of Staff involved in the implementation of activities of this sub-programme is Sixteen (16). The source of funding is IGF and DACF. The beneficiaries of the sub-programme are community members and departments of the Assembly.

Challenges of the sub-programme includes;

- Inadequate data for planning and budgeting
- Inadequate logistics for monitoring and evaluation

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Composite Budget prepared	Number of Composite Budget prepared	1	1	1	1	1
Four (4) quarterly budget Committee Meetings Organised at the end of the Year	Number of quarterly minutes recorded.	4	4	4	4	4
Annual Action Plan prepared	Number of Annual Action Plan prepared	1	1	1	1	1
Fee Fixing Resolution prepared	Number of Fee Fixing Resolution prepared	1	1	1	1	1
Quarterly Reports prepared	Number of quarterly reports prepared	5	5	5	5	5
Mid and End of year reviews organized	Number of Mid and End of year reviews conducted	2	2	2	2	2
M&E and MPCU meetings organized	Number of M&E and MPCU meetings organized	8	8	8	8	8

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Monitor and Evaluate Programmes/Projects and activities of the Municipal Assembly	Procure 1No. Pick Up for Monitoring and Evaluation of Projects, programmes and activities of the Municipal Assembly
Update Socio economic database of the Assembly	
Prepare 2018 Annual Action Plan, 2018 Composite Budget and MTDP 2018-2021	
Prepare Fee-Fixing Resolution	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To build the capacity of staff to enable take new responsibilities and challenges in the performance of their functions.
- To improve positive work ethic, morale work environment and promote national values and principles into the workforce

2. Budget Sub-Programme Description

The sub-programme is designed to establish adequate capacity to provide quality service delivery, respond to emerging issues and promote favorable environment for sustainable service delivery and development. This sub-programme considers the provision of resources for effective, efficient and sustained service delivery. This sub-programme also considers the number of staff available, training and development needs and programmes, compensation and benefits, employee relations, performance appraisal, attendance to work, health, safety and security of the municipal workforce.

The sub-programme activities are as follows:

- i. Sponsor staff and Assembly members for training programmes
- ii. Training of staff on DDF identified gaps
- iii. Submission of human resource quarterly training reports
- iv. Preparation of capacity building/training needs plan
- v. Management of HRMIS database

The units/departments involved are as follows:

- i. Human Resource Unit
- ii. Administration Unit

The funding of the Sub-Programme is by IGF, DDF and DACF Budget. Under this sub programme, total staff strength of Four (4) carry out the implementation of the sub-programme. The beneficiaries of the sub-programme are Assembly members and departments of the Assembly.

3. 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 estimates for future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity building plans prepared	Number of capacity building plans prepared	1	1	1	1	1
Capacity building trainings organized under DDF	Number of capacity building trainings organized under DDF	6	6	6	6	6
Staff and Assembly members sponsored for training programmes	Number of training programmes	30	30	30	30	30
Quarterly human resource reports prepared	Number of reports prepared	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Sponsor staff and Assembly members for training programmes	
Training of staff on DDF identified gaps	
Submission of human resource quarterly training reports	
Preparation of capacity building/training needs plan	
Management of HRMIS database	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To develop the Municipality according to international town planning standards in order to cater for urbanization and socioeconomic progress and deliver quality of life for all urban people.
- Establish a transportation network that links all of the Municipality
- Provide clean water and sanitation services throughout the Municipality.
- Monitor and control developments as to ensure the socio-economic development of the Municipality

2. Budget Programme Description

The infrastructure delivery and management Programme is designed to provide a secure, well administered land market that serves the needs of landowners and contributes to the nation's strategic development. It ensures that the Municipality is developed according to international town planning standards in order to cater for urbanization and socioeconomic progress and deliver quality of life for the Municipality. It also delivers key and critical infrastructure such as water, sanitation, roads and control of development needed for the overall development of the Municipality. Under this programme, a total staff strength of twenty-three (23) will carry out the implementation of outlined sub-programmes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To develop the Municipality according to international town planning standards in order to cater for urbanization and socioeconomic progress and deliver quality of life for the Municipal populace

2. Budget Sub-Programme Description

The sub-programme is designed to regulate the use of land in order to improve upon the Municipality's physical, economic, social efficiency and well-being. This sub-programme intends to develop the Municipality according to international town planning standards in order to cater for urbanization and socioeconomic progress and deliver quality of life for the people of the Municipality.

The units involved are as follows:

- Physical Planning Unit
- Parks and Gardens Unit

The total Number of Staff involved is four (4). The source of funding are Internally Generated Funds (IGF), District Development Fund (DDF) and District Assemblies Common Fund (DACF). The beneficiaries are the Traditional Authority, Zonal Councils, community members, and other relevant departments and stakeholders.

Challenges of this sub-programme includes;

- Inadequate staff
- Inadequate logistics for monitoring and development control.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Statutory Planning Committee meetings held	Number of statutory Planning Committee meetings held	8	8	8	8	8
Street Naming Addressing Team meetings held	Number of Street Naming Addressing Team meetings held	6	6	6	6	6
Planning schemes developed	Number of planning schemes developed	-	2	3	5	5
Plots of land acquired for development purposes	Number of plots of land acquired	-	-	100	-	-
Sensitization programmes organized for masons and landlords	Number of sensitization programmes organized	-	1	2	3	4
Staff trained on the use of LUPMIS	Number of Staff trained on the use of LUPMIS	-	-	-	4	-
Navrongo Development Plan revised and approved	Number of Navrongo Development Plan revised and approved	-	-	1	-	-

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Prepare 3 new Local Plans for three different communities at Pungu, Doba and Nayagnia	
Stakeholder Consultations for the approval of Signage Maps	

Development control
Finalize the revision of the Navrongo Development Plan
Acquire land for development purposes
Preparation of Signage Map and stencilling of addresses on properties for street naming and property addressing.
Organize 8No. SPC meeting to approve Development/Building Permit Applications.
Landscape around the Assembly Complex
Organize sensitization program for landlords and masons on the building regulations
Organize 6No. SAT Meetings

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Establish a transportation network that links all of the Municipality
- Provide clean water and sanitation services throughout the Municipality.
- Monitor and control developments as to ensure the socio-economic development of the Municipality

2. Budget Sub-Programme Description

The sub-programme is designed to establish a transportation network that links all of the Municipality, provide clean water and sanitation services and monitor and control developments as to ensure the socio-economic development of the Municipality. This sub-programme intends to regulate the use of land in order to improve upon the Municipality's physical, economic, social efficiency and well-being.

The units involved are as follows:

- Works Department
- Feeder Roads
- Water and Sanitation Unit

The total Number of Staff involved is Twenty (20). The source of funding for the sub-programme are Internally Generated Funds (IGF), Government of Ghana (GOG) and District Assemblies Common Fund (DACF). The beneficiaries of the sub-programme are the community members and other relevant departments.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Small Town Water System at Pungu, Kologo and Biu completed	Number of Small Town Water System at Pungu, Kologo and Biu completed	-	-	3	-	-
Boreholes mechanized	Number of boreholes mechanized	-	-	4	-	-
Boreholes constructed	Number of boreholes constructed	-	35	25	30	35
Boreholes completed	Number of boreholes completed	-	-	11	-	-
Feeder roads reshaped	Kilometers of Feeder roads reshaped	-	-	6	10	12

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme0

Operations	Projects
Monitor unauthorized Developments	Complete the Construction of 3No. Small Town Water Supply System
	Mechanise 4No. Boreholes
	Procure protective clothing and equipments for the MWD
	Opening up and reshaping of 6km of feeder roads in the Municipality
	Construction of 25No. Boreholes

Completion of 11No. boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To achieve a better future by promoting and enhancing integral human development.
- To achieve an efficient health system which can deliver an acceptable standard of health services.
- To give all citizens irrespective of gender, age and geographical location equal opportunity to benefit from health delivery
- To improve access education and quality of teaching and learning at the basic level.

2. Budget Programme Description

The social services delivery programme provide a wide range of social services support to the Municipal populace on daily basis. Services are focused on individuals, families, and communities, and are delivered by a range of departments to make a difference in these areas. This sub-programme provides access to comprehensive education, health, welfare, justice and social services underpinned by a strong ethos of fairness, opportunity and willingness to extend a hand to those in need.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To improve access to education and improve quality of teaching and learning at the basic level.

2. Budget Sub-Programme Description

The sub-programme is designed to provide, promote, co-ordinate quality education and training for empowerment of students/pupils to become caring, patriotic, competent and responsible citizens who value education as a lifelong process. This sub-programme also intends to support needy but brilliant students, providing classrooms for pupils sitting under trees, furniture to pupils for improved teaching and learning, encourage enrolment, attendance and retention of pupils and unearth pupils' talents in scientific innovations and inventions.

The units involved are as follows:

- Finance and Administration
- Supervision
- Planning and Monitoring
- Human Resource Unit

The programme will be funded from District Development facility (DDF) District Assemblies Common Fund (DACF) and Internally Generated Fund (IGF). The activities will be implemented by 1,155 teaching staff and 30 non-teaching staff. The beneficiaries are the community members, pupils, teachers and other relevant departments.

Major challenges impeding the implementation of this programme are

- Inadequate office accommodation
- Very weak pick-up for monitoring and supervision
- Inadequate teachers accommodation in deprived areas
- Inadequate funds for capacity building
- Inadequate fuel for monitoring and supervision
- Inadequate funds for capacity building.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
School Performance Appraisal Meeting organized	Number of School Performance Appraisal Meeting organized	1	1	1	1	1
Training workshops for newly trained teachers and newly appointed head teachers organized	Number of raining workshops for newly trained teachers and newly appointed head teachers organized	2	2	2	2	2
My First Day in School organized	Number of My First Day in School organized	1	1	1	1	1
Independence Day organized	Number of Independence Day organized	1	1	1	1	1
Cultural activities organized	Number of cultural activities organized	1	1	1	1	1
STME Clinic organized	Number of STME Clinic organized	1	1	1	1	1

3-Unit Junior High School Classroom Blocks constructed	Number of 3-Unit Junior High School Classroom Blocks constructed	5	2	4	4	4
Metal box pipe Dual Desks, Teachers Tables and Teachers Chairs and Pupils Computer Metal Dual Desks procured	Number of Metal box pipe Dual Desks, Teachers Tables, Teachers Chairs and Pupils Computer Metal Dual Desks procured	450 Metal box pipe Dual Desks, 15 Teachers Tables and 15 Teachers Chairs And 150 Pupils Computer Metal Dual Desks	450 Metal box pipe Dual Desks, 15 Teachers Tables and 15 Teachers Chairs And 150 Pupils Computer Metal Dual Desks	450 Metal box pipe Dual Desks, 15 Teachers Tables and 15 Teachers Chairs And 150 Pupils Computer Metal Dual Desks	450 Metal box pipe Dual Desks, 15 Teachers Tables and 15 Teachers Chairs And 150 Pupils Computer Metal Dual Desks	450 Metal box pipe Dual Desks, 15 Teachers Tables and 15 Teachers Chairs And 150 Pupils Computer Metal Dual Desks

4. Budget Sub-Programme Operations and Projects

The main operations and projects to be undertaken by the sub-programme are as follows:

Operations	Projects
Organize School Performance Appraisal Meeting (SPAM) in the Municipality	Complete the construction of 5No. 3-Unit Junior High School Classroom blocks
Organize training workshops for newly trained teachers and newly appointed head teachers	Construct 4No. 3-Unit Junior High School Classroom Blocks
Organise My First Day in School, Independence Day Celebration, cultural activities and STME Clinic	Procurement of 450 Metal box pipe Dual Desks, 15 Teachers Tables and 15 Teachers Chairs And 150 Pupils Computer Metal Dual Desks

Support needy but brilliant Students

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To achieve an efficient health system which can deliver an acceptable standard of health services.

2. Budget Sub-Programme Description

The sub-programme is designed to build a progressive, responsive and sustainable health care system for accelerated attainment of the highest standard of health to all people in the Municipality. The sub-programme also intends to improve access to health care delivery, improve sanitation, improved nutritional level of beneficiaries, create malaria, NID, TB, Ebola, Cholera, CSM, and Human rabies awareness and monitor and co-ordinate activities of CBOs, NGOs and institutions working for the reduction of HIV and AIDs infections.

The units involved are as follows:

- Disease Control
- Public Health
- Nutrition
- Health Information
- Health Promotion
- Accounts
- Audit
- Registry
- Stores and Supplies

The total Number of Staff involved in implementing this programme include 66 nurses and 22 staff at the District Health Administration. The source of funding are District Development Facility (DDF) and District Assemblies Common Fund (DACF). The beneficiaries of the sub-programme are the community members, patients, health workers and other relevant departments.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
CHPS/Health facilities compounds renovated	Number of CHPS compounds/Health facilities renovated	1	2	3	3	3
HIV/AIDS quarterly meetings held	Number of HIV/AIDS quarterly meetings held	4	4	4	4	4
CHPS/Health facilities compounds constructed	Number of CHPS/Health facilities compounds constructed	2	-	1	1	1
Offices of the Municipal Directorate of Health Services renovated	Number of Offices of the Municipal Directorate of Health Services renovated	-	-	1	-	-
4-seater toilet constructed	Number of 4-seater toilet constructed	-	1	-	-	-

4. Budget Sub-Programme Operations and Projects

The main operations and projects to be undertaken by the sub-programme are as follows:

Operations	Projects
Haulage of WFP supplementary food items to nutrition centres in the municipality	Complete the construction of 2No. CHPS compound
Support for NID, TB, Ebola, Cholera, CSM, and Human rabies.	Renovate, expand and fence 3No. CHPS compounds
District Response Initiative (DRI) on HIV and AIDS	Renovate Offices of the Municipal Directorate of Health Services.
Support for Malaria prevention	Complete the construction of 1No 4-seater toilet
	Complete the renovation and expansion of 1No. CHPS compound

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To improve child rights and protection issues in the community by December, 2017
- To minimise the menace of child labour especially in LEAP communities by December, 2017
- To improve effectiveness in leadership and groups development by December, 2017

2. Budget Sub-Programme Description

The programme is designed to produce a vibrant and productive youth population that has career opportunities, skills, good education, moral values and respect. This sub-programme provides professional Social welfare services in the field of Justice Administration and Child rights, promotion and protection, promote access to Social services for the disadvantaged, vulnerable and marginalized groups and promote poverty alleviation and ensure income security amongst the vulnerable, marginalized and disadvantaged groups.

The units involved are as follows:

- Social Welfare Unit
- Community Development Unit

The total number of staff involved in the implementation of this programme are nineteen (19). The source of funding are Government of Ghana (GOG), District Development Facility (DDF) and District Assemblies Common Fund (DACF). The beneficiaries of the sub-programme are the marginalized, vulnerable and socially excluded, community members, clients, women and children and other relevant departments.

Challenges of the sub-programme includes;

- Inadequate logistics for monitoring

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
International day for the aged celebrated	Number of International day for the aged celebrated	1	1	1	1	1
International day for the disability celebrated	Number of International day for the disability celebrated	1	1	1	1	1
Senior citizens' day celebrated	Number of Senior citizens' day celebrated	1	1	1	1	1
PWDS supported	Number of PWDS supported	51	43	55	65	80
Women trained	Number of women trained	1,935	2,450	3,500	4,500	6,000
Centre for people with disability renovated	Number of Centre for people with disability renovated	-	-	1	-	-
Communities sensitized on teenage pregnancy	Number of Communities sensitized on teenage pregnancy	10	12	14	16	18

4. Budget Sub-Programme Operations and Projects

The main operations and projects to be undertaken by the sub-programme are as follows:

Operations	Projects
Monitor the growth and development of 12No. existing women village savings and loans associations	Renovate and fence the Centre for people with disability

Organize the celebrations of the International day for the aged, International day for the disability & Senior citizens' day	
Provide for income generating activities of people with disability	
Procure logistics for office management	
Carry out investigations on 20No. Juvenile cases and write social enquiry reports for the court to take the appropriate action.	
Care and protect motherless & neglected children in the Municipal Hospital temporarily	
Sensitise and Monitor Community Initiated Projects in 1No. Community in each Zonal Council	
Sensitize 12No. communities on teenage pregnancy	
Organize and train youth groups on leadership and skills development in six selected communities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- A world class agricultural sector that is responsive to national and domestic markets for a diverse range of products and provides the best available income and job opportunities
- Develop fishery sector that is both sustainable and highly profitable
- Develop and promote small and medium enterprises
- Build up the economic capacity of the Municipality to improve its economic future and the quality of life for all

2. Budget Programme Description

The economic development programme seeks to achieve a world class agricultural sector that is responsive to national and domestic markets for a diverse range of products and provides the best available income and job opportunities. The programme also seeks to encourage people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents of the Municipality. The programme seeks to drive employment creation, provide ample opportunities to tap into the potential of the local economy, promotion of dialogue between local stakeholders and strengthening of an enabling environment for micro, small and medium scale enterprises. Under this programme, a total staff strength of forty-one (41) will carry out the implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To build the economic capacity of the people of the Municipality to improve its economic future and the quality of life for all
- Develop and promote small and medium enterprises

2. Budget Sub-Programme Description

The programme is designed to encourage people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents of the Municipality. The programme seeks to drive employment creation, provide ample opportunities to tap into the potential of the local economy, promotion of dialogue between local stakeholders and strengthening of an enabling environment for micro, small and medium scale enterprises.

The units involved are as follows:

- Business Advisory Center
- Rural Technology Facility

The total number of staff involved is four (4). The source of funding are Internally Generated Funds (IGF), District Development Facility (DDF) and District Assemblies Common Fund (DACF). The beneficiaries of the sub-programme are the community members and other relevant departments.

Challenges of the sub-programme includes;

- Inadequate logistics for monitoring
- Inadequate staff

3. 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 the actual performance of the indicators whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Navrongo New Market graveled	Number of Navrongo New Market graveled	-	-	1	-	-
Kraal and Shed at Navrongo Cattle Market constructed	Number of Kraal and Shed at Navrongo Cattle Market constructed	-	-	1	-	-
2-storey market stores at Navrongo	Number of 2 storey market stores at Navrongo constructed	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations

Projects
Gravel the Navrongo New Market
Construction of Kraal and Shed at Navrongo Cattle Market
Construction of 2 storey market stores at Navrongo

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To improve extension services for improved crop production by December, 2017.
- To develop fishery sector that is both sustainable and highly profitable year round.
- To improve animal production by December, 2017.

2. Budget Sub-Programme Description

The programme is designed to achieve its vision of being a world class agricultural sector that is responsive to national and domestic markets for a diverse range of products and provides the best available income and job opportunities and also develop fishery sector that is both sustainable and highly profitable.

The units involved are as follows:

- Crops
- Extension
- Veterinary

The total number of staff involved is thirty-seven (37). The source of funding are Government of Ghana (GOG) and District Assemblies Common Fund (DACF). The beneficiaries of the sub-programme are the community members and other relevant departments.

Challenges of the sub-programme among other things includes;

- Lack of official vehicle for monitoring and supervision.
- Inadequate Extension Officers.
- Inadequate donor support to the Agriculture sector.
- Inadequate accommodation for officers at the Zonal levels.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Tractor operators trained on ploughing methods trained	Number of tractor operators trained on ploughing methods trained	10	15	20	25	30
National Farmers Day organized	Number of National Farmers Day organized	1	1	1	1	1
Staff (10 AEAs and 7 DAOs) trained on bushfires and water shed management	Number of staff (10 AEAs and 7 DAOs) trained on bushfires and water shed management	10	10	10	10	10
		7	7	7	7	7
Survey on farmers, farm yield, agricultural household and food conducted	Number of survey on farmers, farm yield, agricultural household and food conducted	1	1	1	1	1
Staff, producers, processors and marketers trained on postharvest losses	Number of staff, producers, processors and marketers trained on postharvest losses	80	100	120	140	160

4. Budget Sub-Programme Operations and Projects

The main operations and projects to be undertaken by the sub-programme are as follows:

Operations
Support for National Farmers Day
Logistics for office management

Projects
Maintenance of official vehicle and motorbikes

T&T and running of vehicles	
Conduct vaccinations and treatments against endemic diseases of livestock	
Train 20 tractor operators on ploughing methods	
Conduct survey on farmers, farm yield, agricultural household and food	
Identify and facilitate active private fish producers as nucleus producers	
Train and monitor compliance with land and water management	
Train staff, producers, processors and marketers on postharvest losses	
Disseminate extension information through FBOs	
Train farmers and CLWs on livestock disease management	
Train staff (10 AEAs and 7 DAOs) on bushfires and water shed management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENT AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To promote sustainably clean environment by December, 2017
- To manage the risk of natural disasters by December, 2017.

2. Budget Programme Description

The environmental and sanitation management programme is designed to improve and maintain the standard of basic environmental conditions affecting the well-being of the Municipal populace. The programme addresses environmental issues at both the urban and rural areas. The programme recognizes environmental sustainability as part of the economic and social well-being of the Municipal populace. This sub-programme recognises that environment is the basis of existence of all living things hence proper environmental management is vital for the development of the Municipality. Under this programme, a total staff strength of Seventy-Three (73) will carry out the implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Promote a sustainable environment
- Manage the risk of natural disasters

2. Budget Sub-Programme Description

The programme is designed to improve and maintain the standard of basic environmental conditions affecting the well-being of the Municipal populace. The programme addresses environmental issues at both the urban and rural areas. The programme recognizes environmental sustainability as part of the economic and social well-being of the Municipal populace. The Assembly in partnership with Zoomlion Ghana Ltd undertakes house to house refuse collection which is deposited at the final disposal site. The Municipality is also the only one among 13 in the region to have qualified for the implementation of the liquid waste strategy contest.

The units involved are as follows:

- Environmental Health Unit
- NADMO

The total number of staff involved is Seventy Three (73). The source of funding are Internally Generated Funds (IGF) and District Assemblies Common Fund (DACF). The beneficiaries of the programme are Community Members and other relevant departments.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sanitation Days organized	Number of Sanitation Days organized	12	12	12	12	12
Refuse dump evacuated and toilets dislodged	Number of refuse dump evacuated and toilets dislodged	10	10	10	10	10
		60	60	60	60	60
Sanitation Committee meetings organized	Number of Sanitation Committee meetings organized	12	12	12	12	12
Hygiene education conducted	Number of hygiene education conducted	6	6	6	10	12
Meat shops renovated	Number of Meat shops renovated	-	-	2	-	-
Radio programmes on Environmental sanitation organized	Number of radio programmes on Environmental sanitation organized	4	6	8	10	12
Motorbikes procured	Number of motorbikes procured	-	-	2	-	-
Slaughter slabs constructed	Number of Slaughter slabs constructed	-	-	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize 8No. Radio programmes on Environmental sanitation	Renovation of 2 No. Meat shops

Organize Hygiene Education in all Zonal Councils
Promote CLTS in 2No. Communities
Procure 2No. Motorbikes for EHU for monitoring
Construct of 3No. pound for stray animals
Procure tools, cleaning materials and equipment
Conduct 12No. Meetings of the Municipal Sanitation Taskforce
Organize 12No. National Sanitation Day
Disaster prevention

Construction of 5 No. slaughter slab
Maintenance of final waste disposal site
Evacuate 25No. refuse dumps, dislodge 22 No. toilets and other sanitation activities in the municipality

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	2,441,375		
010201 2.1 Improve fiscal revenue mobilization and management	0	30,000		
010202 2.2 Improve public expenditure management	0	418,507		
020103 1.3 Expand access to both domestic and international markets	0	1,500,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	91,348		
030105 1.5. Improve institutional coordination for agriculture development	0	132,562		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	100,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	100,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	57,904		
050602 6.2 Streamline spatial and land use planning system	0	100,000		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	2,271,367		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	208,000		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	630,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,410,261		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	677,612		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	18,953		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	11,520,539	49,650		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	606,000		
070402 4.2. Promote & improve performance in the public and civil services	0	540,000		
071104 11.4. Ensure effective integration of PWDs into society	0	126,000		
Grand Total ¢	11,520,539	11,509,540	11,000	0.10

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
365 01 01 001 29				
Central Administration, Administration (Assembly Office),	11,513,539.45	0.00	7,122,410.74	7,122,410.74
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Revenue targets for rates achieved by December, 2017				
Property income	60,800.00	0.00	17,011.11	17,011.11
1412022 Property Rate	60,000.00	0.00	17,011.11	17,011.11
1412023 Basic Rate (IGF)	800.00	0.00	0.00	0.00
Sales of goods and services	8,850.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423423 Registration Fee	6,850.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue targets for Lands And Royalties Achieved by Dec, 2017				
Property income	145,000.00	0.00	41,182.44	41,182.44
1412003 Stool Land Revenue	14,000.00	0.00	3,091.44	3,091.44
1412004 Sale of Building Permit Jacket	6,000.00	0.00	14,971.00	14,971.00
1412007 Building Plans / Permit	125,000.00	0.00	23,120.00	23,120.00
<i>Output</i> 0003 Revenue target for Rent Income achieved by December, 2017				
Property income	34,000.00	0.00	106,749.99	106,749.99
1415008 Investment Income	20,000.00	0.00	21,020.99	21,020.99
1415010 Interest on Loans	0.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	4,000.00	0.00	77,446.00	77,446.00
1415013 Junior Staff Quarters	10,000.00	0.00	8,283.00	8,283.00
Sales of goods and services	52,000.00	0.00	13,000.00	13,000.00
1422033 Stores	40,000.00	0.00	0.00	0.00
1423238 Guest House	12,000.00	0.00	13,000.00	13,000.00
<i>Output</i> 0004 Revenue target for License achieved by December, 2017				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	86,700.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	2,300.00	0.00	0.00	0.00
1422005 Chop Bar License	850.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	2,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	450.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	400.00	0.00	0.00	0.00
1422015 Fuel Dealers	0.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	1,600.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422034 Hand Carts	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422036	Petroleum Products	25,500.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	1,300.00	0.00	0.00	0.00
1422042	Second Hand Clothing	800.00	0.00	0.00	0.00
1422044	Financial Institutions	12,500.00	0.00	0.00	0.00
1422057	Private Schools	2,000.00	0.00	0.00	0.00
1422067	Beers Bars	500.00	0.00	0.00	0.00
1422068	Kola Nut Dealers	300.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	20,000.00	0.00	0.00	0.00
Output 0005 Revenue target for fees achieved by December,2017					
Sales of goods and services		56,536.00	0.00	75,458.50	75,458.50
1423001	Markets	22,486.00	0.00	21,164.00	21,164.00
1423002	Livestock / Kraals	2,000.00	0.00	2,106.00	2,106.00
1423004	Sale of Poultry	2,300.00	0.00	210.00	210.00
1423005	Registration of Contractors	6,000.00	0.00	600.00	600.00
1423007	Pounds	300.00	0.00	1,086.00	1,086.00
1423008	Entertainment Fees	0.00	0.00	0.00	0.00
1423010	Export of Commodities	21,000.00	0.00	36,027.50	36,027.50
1423011	Marriage / Divorce Registration	250.00	0.00	0.00	0.00
1423017	Conservancy	600.00	0.00	80.00	80.00
1423018	Loading Fees	0.00	0.00	9,885.00	9,885.00
1423422	Registration and renewals	1,600.00	0.00	4,300.00	4,300.00
Output 0006 Revenue target for Fines, Penalties & Forfeits achieved by December,2017					
Fines, penalties, and forfeits		20,100.00	0.00	13,075.00	13,075.00
1430005	Miscellaneous Fines, Penalties	0.00	0.00	50.00	50.00
1430006	Slaughter Fines	2,100.00	0.00	2,590.00	2,590.00
1430007	Lorry Park Fines	18,000.00	0.00	10,435.00	10,435.00
Output 0007 Miscellaneous & Unidentified Revenue					
From foreign governments(Current)		1,500,000.00	0.00	555,690.49	555,690.49
1311016	Counterpart Funds	1,500,000.00	0.00	555,690.49	555,690.49
Miscellaneous and unidentified revenue		41,516.00	0.00	38,966.00	38,966.00
1450007	Other Sundry Recoveries	41,516.00	0.00	38,966.00	38,966.00
Output 0008 Revenue target from grants achieved by December, 2017.					
		0.00	0.00	546,436.43	546,436.43
		0.00	0.00	546,436.43	546,436.43
From other general government units		9,508,037.45	0.00	5,714,840.78	5,714,840.78
1331001	Central Government - GOG Paid Salaries	2,441,375.12	0.00	1,844,287.69	1,844,287.69
1331002	DACF - Assembly	4,711,191.17	0.00	2,457,316.17	2,457,316.17
1331003	DACF - MP	700,000.00	0.00	373,282.40	373,282.40
1331008	Other Donors Support Transfers	175,000.00	0.00	50,000.00	50,000.00
1331009	Goods and Services- Decentralised Department	72,471.16	0.00	25,125.52	25,125.52
1331011	District Development Facility	1,408,000.00	0.00	964,829.00	964,829.00
Grand Total		11,513,539.45	0.00	7,122,410.74	7,122,410.74

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<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	11,509,540	11,533,954	11,624,635
Central GoG Sources	0	0	0	2,513,847	2,538,260	2,538,985
Management and Administration	0	0	0	1,534,950	1,549,988	1,550,299
Infrastructure Delivery and Management	0	0	0	252,352	254,805	254,876
Social Services Delivery	0	0	0	286,489	289,274	289,353
Economic Development	0	0	0	440,056	444,193	444,457
IGF-Retained Sources	0	0	0	2,001,502	2,001,502	2,021,517
Management and Administration	0	0	0	480,719	480,719	485,526
Infrastructure Delivery and Management	0	0	0	13,783	13,783	13,921
Social Services Delivery	0	0	0	107,000	107,000	108,070
Economic Development	0	0	0	1,400,000	1,400,000	1,414,000
CF (MP) Sources	0	0	0	700,000	700,000	707,000
Infrastructure Delivery and Management	0	0	0	700,000	700,000	707,000
CF (Assembly) Sources	0	0	0	4,711,191	4,711,191	4,758,303
Management and Administration	0	0	0	2,093,963	2,093,963	2,114,902
Infrastructure Delivery and Management	0	0	0	899,355	899,355	908,349
Social Services Delivery	0	0	0	1,337,873	1,337,873	1,351,252
Economic Development	0	0	0	200,000	200,000	202,000
Environmental and Sanitation Management	0	0	0	180,000	180,000	181,800
Pooled Sources	0	0	0	175,000	175,000	176,750
Management and Administration	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	1,408,000	1,408,000	1,422,080
Management and Administration	0	0	0	70,000	70,000	70,700
Infrastructure Delivery and Management	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	1,330,000	1,330,000	1,343,300
Grand Total	0	0	0	11,509,540	11,533,954	11,624,635

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kassena-Nankana Municipal Assembly - Navrongo	0	0	0	11,509,540	11,533,954	11,624,635
Management and Administration	0	0	0	4,279,631	4,294,670	4,322,428
SP1.1: General Administration	0	0	0	3,670,723	3,683,301	3,707,430
21 Compensation of employees [GFS]	0	0	0	1,257,769	1,270,347	1,270,347
211 Wages and Salaries	0	0	0	1,257,769	1,270,347	1,270,347
21110 Established Position	0	0	0	1,257,769	1,270,347	1,270,347
22 Use of goods and services	0	0	0	1,239,939	1,239,939	1,252,338
221 Use of goods and services	0	0	0	1,239,939	1,239,939	1,252,338
22101 Materials - Office Supplies	0	0	0	96,492	96,492	97,457
22102 Utilities	0	0	0	40,770	40,770	41,178
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	624,362	624,362	630,606
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	61,670	61,670	62,287
22109 Special Services	0	0	0	24,000	24,000	24,240
22111 Other Charges - Fees	0	0	0	14,197	14,197	14,339
22112 Emergency Services	0	0	0	288,448	288,448	291,332
28 Other expense	0	0	0	27,500	27,500	27,775
282 Miscellaneous other expense	0	0	0	27,500	27,500	27,775
28210 General Expenses	0	0	0	27,500	27,500	27,775
31 Non Financial Assets	0	0	0	1,145,515	1,145,515	1,156,970
311 Fixed assets	0	0	0	1,145,515	1,145,515	1,156,970
31112 Nonresidential buildings	0	0	0	789,515	789,515	797,410
31121 Transport equipment	0	0	0	356,000	356,000	359,560
SP1.2: Finance and Revenue Mobilization	0	0	0	158,053	158,705	159,634
21 Compensation of employees [GFS]	0	0	0	65,203	65,855	65,855
211 Wages and Salaries	0	0	0	65,203	65,855	65,855
21110 Established Position	0	0	0	65,203	65,855	65,855
22 Use of goods and services	0	0	0	62,850	62,850	63,479
221 Use of goods and services	0	0	0	62,850	62,850	63,479
22101 Materials - Office Supplies	0	0	0	24,250	24,250	24,493
22107 Training - Seminars - Conferences	0	0	0	38,600	38,600	38,986
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	30,000	30,000	30,300
SP1.3: Planning, Budgeting and Coordination	0	0	0	106,675	107,742	107,742
21 Compensation of employees [GFS]	0	0	0	106,675	107,742	107,742
211 Wages and Salaries	0	0	0	106,675	107,742	107,742
21110 Established Position	0	0	0	106,675	107,742	107,742
SP1.4: Legislative Oversight	0	0	0	56,834	57,403	57,403
21 Compensation of employees [GFS]	0	0	0	56,834	57,403	57,403
211 Wages and Salaries	0	0	0	56,834	57,403	57,403
21110 Established Position	0	0	0	56,834	57,403	57,403

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	287,346	287,520	290,220
21 Compensation of employees [GFS]	0	0	0	17,346	17,520	17,520
211 Wages and Salaries	0	0	0	17,346	17,520	17,520
21110 Established Position	0	0	0	17,346	17,520	17,520
22 Use of goods and services	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	200,000	200,000	202,000
26 Grants	0	0	0	70,000	70,000	70,700
263 To other general government units	0	0	0	70,000	70,000	70,700
26311 Re-Current	0	0	0	70,000	70,000	70,700
Infrastructure Delivery and Management	0	0	0	1,873,490	1,875,943	1,892,225
SP2.1 Physical and Spatial Planning	0	0	0	57,904	57,904	58,483
22 Use of goods and services	0	0	0	57,904	57,904	58,483
221 Use of goods and services	0	0	0	57,904	57,904	58,483
22101 Materials - Office Supplies	0	0	0	11,500	11,500	11,615
22105 Travel - Transport	0	0	0	7,049	7,049	7,119
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	29,355	29,355	29,649
SP2.2 Infrastructure Development	0	0	0	1,815,586	1,818,039	1,833,742
21 Compensation of employees [GFS]	0	0	0	245,303	247,756	247,756
211 Wages and Salaries	0	0	0	245,303	247,756	247,756
21110 Established Position	0	0	0	245,303	247,756	247,756
22 Use of goods and services	0	0	0	12,283	12,283	12,406
221 Use of goods and services	0	0	0	12,283	12,283	12,406
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	2,283	2,283	2,306
26 Grants	0	0	0	700,000	700,000	707,000
263 To other general government units	0	0	0	700,000	700,000	707,000
26321 Capital Transfers	0	0	0	700,000	700,000	707,000
31 Non Financial Assets	0	0	0	858,000	858,000	866,580
311 Fixed assets	0	0	0	858,000	858,000	866,580
31111 Dwellings	0	0	0	110,000	110,000	111,100
31112 Nonresidential buildings	0	0	0	140,000	140,000	141,400
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	508,000	508,000	513,080
Social Services Delivery	0	0	0	3,061,362	3,064,147	3,091,976
SP3.1 Education and Youth Development	0	0	0	1,410,261	1,410,261	1,424,364
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	86,290	86,290	87,153
282 Miscellaneous other expense	0	0	0	86,290	86,290	87,153
28210 General Expenses	0	0	0	86,290	86,290	87,153
31 Non Financial Assets	0	0	0	1,303,971	1,303,971	1,317,011
311 Fixed assets	0	0	0	1,303,971	1,303,971	1,317,011
31112 Nonresidential buildings	0	0	0	1,003,971	1,003,971	1,014,011
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
SP3.2 Health Delivery	0	0	0	1,252,054	1,252,298	1,264,574
21 Compensation of employees [GFS]	0	0	0	24,441	24,685	24,685
211 Wages and Salaries	0	0	0	24,441	24,685	24,685
21110 Established Position	0	0	0	24,441	24,685	24,685
22 Use of goods and services	0	0	0	405,612	405,612	409,669
221 Use of goods and services	0	0	0	405,612	405,612	409,669
22101 Materials - Office Supplies	0	0	0	54,000	54,000	54,540
22102 Utilities	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	294,000	294,000	296,940
22107 Training - Seminars - Conferences	0	0	0	25,612	25,612	25,869
23 Consumption of fixed capital [GFS]	0	0	0	12,000	12,000	12,120
231 Consumption of fixed capital	0	0	0	12,000	12,000	12,120
23111 Consumption of Fixed Capital	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	810,000	810,000	818,100
311 Fixed assets	0	0	0	810,000	810,000	818,100
31112 Nonresidential buildings	0	0	0	670,000	670,000	676,700
31113 Other structures	0	0	0	140,000	140,000	141,400
SP3.3 Social Welfare and Community Development	0	0	0	399,048	401,589	403,038
21 Compensation of employees [GFS]	0	0	0	254,094	256,635	256,635
211 Wages and Salaries	0	0	0	254,094	256,635	256,635
21110 Established Position	0	0	0	254,094	256,635	256,635
22 Use of goods and services	0	0	0	24,953	24,953	25,203
221 Use of goods and services	0	0	0	24,953	24,953	25,203
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	11,953	11,953	12,073
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	2,115,056	2,119,193	2,136,207
SP4.1 Trade, Tourism and Industrial development	0	0	0	1,520,880	1,521,089	1,536,089

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	20,880	21,089	21,089
211 Wages and Salaries	0	0	0	20,880	21,089	21,089
21110 Established Position	0	0	0	20,880	21,089	21,089
31 Non Financial Assets	0	0	0	1,500,000	1,500,000	1,515,000
311 Fixed assets	0	0	0	1,500,000	1,500,000	1,515,000
31113 Other structures	0	0	0	1,500,000	1,500,000	1,515,000
SP4.2 Agricultural Development	0	0	0	594,176	598,105	600,118
21 Compensation of employees [GFS]	0	0	0	392,828	396,757	396,757
211 Wages and Salaries	0	0	0	392,828	396,757	396,757
21110 Established Position	0	0	0	392,828	396,757	396,757
22 Use of goods and services	0	0	0	101,348	101,348	102,361
221 Use of goods and services	0	0	0	101,348	101,348	102,361
22101 Materials - Office Supplies	0	0	0	16,348	16,348	16,511
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	180,000	180,000	181,800
SP5.1 Disaster prevention and Management	0	0	0	180,000	180,000	181,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	11,509,540	11,533,954	11,624,635

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Kassena-Nankana Municipal Assembly - Navrongo	2,441,375	2,634,177	2,849,486	7,925,038	0	505,502	1,500,000	2,005,502	0	0	0	145,000	1,438,000	1,583,000	11,513,540
Management and Administration	1,503,828	1,049,570	1,075,515	3,628,912	0	480,719	0	480,719	0	0	0	70,000	100,000	170,000	4,279,631
Central Administration	550,962	1,018,448	1,075,515	2,644,924	0	408,507	0	408,507	0	0	0	70,000	100,000	170,000	3,223,431
Administration (Assembly Office)	550,962	1,018,448	1,075,515	2,644,924	0	408,507	0	408,507	0	0	0	70,000	100,000	170,000	3,223,431
Finance	65,203	0	0	65,203	0	49,650	0	49,650	0	0	0	0	0	0	114,853
Finance	65,203	0	0	65,203	0	49,650	0	49,650	0	0	0	0	0	0	114,853
Health	666,843	0	0	666,843	0	0	0	0	0	0	0	0	0	0	666,843
Environmental Health Unit	666,843	0	0	666,843	0	0	0	0	0	0	0	0	0	0	666,843
Agriculture	157,376	0	0	157,376	0	22,562	0	22,562	0	0	0	0	0	0	179,938
Agriculture	157,376	0	0	157,376	0	22,562	0	22,562	0	0	0	0	0	0	179,938
Physical Planning	28,821	0	0	28,821	0	0	0	0	0	0	0	0	0	0	28,821
Parks and Gardens	28,821	0	0	28,821	0	0	0	0	0	0	0	0	0	0	28,821
Social Welfare & Community Development	34,623	0	0	34,623	0	0	0	0	0	0	0	0	0	0	34,623
Office of Departmental Head	34,623	0	0	34,623	0	0	0	0	0	0	0	0	0	0	34,623
Works	0	31,122	0	31,122	0	0	0	0	0	0	0	0	0	0	31,122
Office of Departmental Head	0	31,122	0	31,122	0	0	0	0	0	0	0	0	0	0	31,122
Infrastructure Delivery and Management	245,303	756,404	850,000	1,851,707	0	17,783	0	17,783	0	0	0	0	8,000	8,000	1,877,490
Central Administration	0	700,000	450,000	1,150,000	0	0	0	0	0	0	0	0	0	0	1,150,000
Administration (Assembly Office)	0	700,000	450,000	1,150,000	0	0	0	0	0	0	0	0	0	0	1,150,000
Physical Planning	0	46,404	100,000	146,404	0	11,500	0	11,500	0	0	0	0	0	0	157,904
Town and Country Planning	0	46,404	100,000	146,404	0	11,500	0	11,500	0	0	0	0	0	0	157,904
Works	207,546	10,000	300,000	517,546	0	2,283	0	2,283	0	0	0	0	8,000	8,000	527,829
Office of Departmental Head	0	10,000	0	10,000	0	2,283	0	2,283	0	0	0	0	0	0	12,283
Public Works	207,546	0	0	207,546	0	0	0	0	0	0	0	0	0	0	207,546
Water	0	0	200,000	200,000	0	0	0	0	0	0	0	0	8,000	8,000	208,000
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Urban Roads	37,758	0	0	37,758	0	4,000	0	4,000	0	0	0	0	0	0	41,758

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
	37,758	0	0	37,758	0	4,000	0	4,000	0	0	0	0	0	0	0	41,758
Social Services Delivery	278,535	621,856	723,971	1,624,362	0	7,000	100,000	107,000	0	0	0	0	0	1,330,000	1,330,000	3,061,362
Central Administration	24,441	0	0	24,441	0	0	0	0	0	0	0	0	0	0	0	24,441
Administration (Assembly Office)	24,441	0	0	24,441	0	0	0	0	0	0	0	0	0	0	0	24,441
Education, Youth and Sports	0	106,290	503,971	610,261	0	0	0	0	0	0	0	0	0	800,000	800,000	1,410,261
Office of Departmental Head	0	106,290	0	106,290	0	0	0	0	0	0	0	0	0	0	0	106,290
Education	0	0	503,971	503,971	0	0	0	0	0	0	0	0	0	800,000	800,000	1,303,971
Health	0	413,612	180,000	593,612	0	4,000	100,000	104,000	0	0	0	0	0	530,000	530,000	1,227,612
Office of District Medical Officer of Health	0	67,612	80,000	147,612	0	0	0	0	0	0	0	0	0	530,000	530,000	677,612
Environmental Health Unit	0	346,000	100,000	446,000	0	4,000	100,000	104,000	0	0	0	0	0	0	0	550,000
Social Welfare & Community Development	254,094	101,953	40,000	396,048	0	3,000	0	3,000	0	0	0	0	0	0	0	399,048
Office of Departmental Head	254,094	0	0	254,094	0	0	0	0	0	0	0	0	0	0	0	254,094
Social Welfare	0	101,953	40,000	141,953	0	3,000	0	3,000	0	0	0	0	0	0	0	144,953
Economic Development	413,708	126,348	100,000	640,056	0	0	1,400,000	1,400,000	0	0	0	0	75,000	0	75,000	2,115,056
Agriculture	392,828	126,348	0	519,176	0	0	0	0	0	0	0	0	75,000	0	75,000	594,176
Agriculture	392,828	126,348	0	519,176	0	0	0	0	0	0	0	0	75,000	0	75,000	594,176
Trade, Industry and Tourism	20,880	0	100,000	120,880	0	0	1,400,000	1,400,000	0	0	0	0	0	0	0	1,520,880
Office of Departmental Head	20,880	0	0	20,880	0	0	0	0	0	0	0	0	0	0	0	20,880
Trade	0	0	100,000	100,000	0	0	1,400,000	1,400,000	0	0	0	0	0	0	0	1,500,000
Environmental and Sanitation Management	0	80,000	100,000	180,000	0	0	0	0	0	0	0	0	0	0	0	180,000
Health	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000
Environmental Health Unit	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000
Disaster Prevention	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Disaster Prevention	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)		575,403	
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East			
Location Code	0903100	Kassena/Nankana East - Navrongo			
Compensation of employees [GFS]				575,403	
Objective	000000	Compensation of Employees		575,403	
Program	910001	Management and Administration		550,962	
Sub-Program	9100011	SP1.1: General Administration		370,106	
Operation	000000	0.0	0.0	0.0	370,106
Wages and Salaries				370,106	
2111001 Established Post				370,106	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination		106,675	
Operation	000000	0.0	0.0	0.0	106,675
Wages and Salaries				106,675	
2111001 Established Post				106,675	
Sub-Program	9100014	SP1.4: Legislative Oversight		56,834	
Operation	000000	0.0	0.0	0.0	56,834
Wages and Salaries				56,834	
2111001 Established Post				56,834	
Sub-Program	9100015	SP1.5: Human Resource Management		17,346	
Operation	000000	0.0	0.0	0.0	17,346
Wages and Salaries				17,346	
2111001 Established Post				17,346	
Program	910003	Social Services Delivery		24,441	
Sub-Program	9100032	SP3.2 Health Delivery		24,441	
Operation	000000	0.0	0.0	0.0	24,441
Wages and Salaries				24,441	
2111001 Established Post				24,441	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				408,507
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0903100	Kassena/Nankana East - Navrongo					
Use of goods and services							381,007
Objective	010202	2.2 Improve public expenditure management					381,007
Program	910001	Management and Administration					381,007
Sub-Program	9100011	SP1.1: General Administration					367,807
Operation	736502	Transport and Travel Cost of Staff and Assembly Members.	1.0	1.0	1.0	109,000	
Use of goods and services							109,000
2210511 Local travel cost							109,000
Operation	736503	Maintain and Service plant and equipment	1.0	1.0	1.0	53,000	
Use of goods and services							53,000
2210502 Maintenance & Repairs - Official Vehicles							53,000
Operation	736504	Procure stationary and other printed materials.	1.0	1.0	1.0	18,500	
Use of goods and services							18,500
2210101 Printed Material & Stationery							18,500
Operation	736505	Pay for utility expenses of the Assembly	1.0	1.0	1.0	34,770	
Use of goods and services							34,770
2210201 Electricity charges							26,770
2210202 Water							3,500
2210203 Telecommunications							3,000
2210204 Postal Charges							1,500
Operation	736507	Pay Commission of Revenue Collectors	1.0	1.0	1.0	46,670	
Use of goods and services							46,670
2210709 Allowances							46,670
Operation	736508	Protocol Services	1.0	1.0	1.0	59,000	
Use of goods and services							59,000
2210404 Hotel Accommodations							20,000
2210708 Refreshments							15,000
2210901 Service of the State Protocol							24,000
Operation	736509	Transfer of funds to support Zonal Councils	1.0	1.0	1.0	42,670	
Use of goods and services							42,670
2210111 Other Office Materials and Consumables							42,670
Operation	736512	Bank Charges on IGF	1.0	1.0	1.0	4,197	
Use of goods and services							4,197
2211101 Bank Charges							4,197
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					13,200
Operation	736510	Monthly allowances to traditional authorities	1.0	1.0	1.0	13,200	
Use of goods and services							13,200
2210709 Allowances							13,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Other expense	27,500
Objective	010202	2.2 Improve public expenditure management					27,500
Program	910001	Management and Administration					27,500
Sub-Program	9100011	SP1.1: General Administration					27,500
Operation	736508	Protocol Services	1.0	1.0	1.0		27,500
Miscellaneous other expense							27,500
2821006 Other Charges							2,500
2821009 Donations							20,000
2821010 Contributions							5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)				Total By Fund Source	700,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_ Upper East					
Location Code	0903100	Kassena/Nankana East - Navrongo					

						Grants	700,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					700,000
Program	910002	Infrastructure Delivery and Management					700,000
Sub-Program	9100022	SP2.2 Infrastructure Development					700,000
Operation	736517	Implement MP's initiated projects	1.0	1.0	1.0		700,000
To other general government units							700,000
2632102 MP capital development projects							700,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			2,543,963			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration Administration (Assembly Office)_ Upper East							
Location Code	0903100	Kassena/Nankana East - Navrongo							

								Use of goods and services	1,018,448
Objective	010202	2.2 Improve public expenditure management							10,000
Program	910001	Management and Administration							10,000
Sub-Program	9100011	SP1.1: General Administration							10,000
Operation	736511	Bank Charges on DACF	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
2211101 Bank Charges								10,000	
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt							288,448
Program	910001	Management and Administration							288,448
Sub-Program	9100011	SP1.1: General Administration							288,448
Operation	736523	Provide for government directives and deductions at source.	1.0	1.0	1.0			288,448	
Use of goods and services								288,448	
2211202 Refurbishment Contingency								288,448	
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							250,000
Program	910001	Management and Administration							250,000
Sub-Program	9100011	SP1.1: General Administration							250,000
Operation	736528	Preparation of MTDP, Composite Budget and Monitoring and Evaluation	1.0	1.0	1.0			250,000	
Use of goods and services								250,000	
2210511 Local travel cost								250,000	
Objective	070402	4.2. Promote & improve performance in the public and civil services							470,000
Program	910001	Management and Administration							470,000
Sub-Program	9100011	SP1.1: General Administration							270,000
Operation	736531	Rehabilitate and Service Assembly vehicles periodically	1.0	1.0	1.0			200,000	
Use of goods and services								200,000	
2210502 Maintenance & Repairs - Official Vehicles								200,000	
Operation	736532	Procure and maintain office equipment	1.0	1.0	1.0			70,000	
Use of goods and services								70,000	
2210606 Maintenance of General Equipment								70,000	
Sub-Program	9100015	SP1.5: Human Resource Management							200,000
Operation	736529	Sponsor staff and Assembly members for training, workshops, conferences and seminars.	1.0	1.0	1.0			200,000	
Use of goods and services								200,000	
2210710 Staff Development								200,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Non Financial Assets	1,525,515
Objective	010201	2.1 Improve fiscal revenue mobilization and management					30,000
Program	910001	Management and Administration					30,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					30,000
Project	736501	Construct three(3) Revenue check points	1.0	1.0	1.0		30,000
		Fixed assets					30,000
		3111307 Road Signals					30,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					1,139,515
Program	910001	Management and Administration					689,515
Sub-Program	9100011	SP1.1: General Administration					689,515
Project	736519	Self Help Projects	1.0	1.0	1.0		178,225
		Fixed assets					178,225
		3111205 School Buildings					178,225
Project	736520	Establish and strengthen Assembly sub-structures.	1.0	1.0	1.0		71,290
		Fixed assets					71,290
		3111204 Office Buildings					71,290
Project	736521	Construct, furnish and extend electricity to the Naaga Area Council	1.0	1.0	1.0		200,000
		Fixed assets					200,000
		3111204 Office Buildings					200,000
Project	736522	Complete, furnish and extend electricity to Pungu Zonal Council	1.0	1.0	1.0		140,000
		Fixed assets					140,000
		3111204 Office Buildings					140,000
Project	736525	Landscape the frontage of the new Assembly Complex	1.0	1.0	1.0		100,000
		Fixed assets					100,000
		3111205 School Buildings					100,000
Program	910002	Infrastructure Delivery and Management					450,000
Sub-Program	9100022	SP2.2 Infrastructure Development					450,000
Project	736513	Renovate old Assembly Block	1.0	1.0	1.0		140,000
		Fixed assets					140,000
		3111204 Office Buildings					140,000
Project	736514	Furnish Assembly Hall	1.0	1.0	1.0		100,000
		Fixed assets					100,000
		3113108 Furniture and Fittings					100,000
Project	736515	Furnish new Assembly Offices	1.0	1.0	1.0		100,000
		Fixed assets					100,000
		3113108 Furniture and Fittings					100,000
Project	736516	Rehabilitate four (4) number staff bangalows.	1.0	1.0	1.0		110,000
		Fixed assets					110,000
		3111103 Bungalows/Flats					110,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					356,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910001	Management and Administration							356,000
Sub-Program	9100011	SP1.1: General Administration							356,000
Project	736526	Procure 1 No. Pick Up for monitoring and evaluation			1.0	1.0	1.0		100,000
		Fixed assets							100,000
	3112101	Motor Vehicle							100,000
Project	736527	Procure 52 No. Motorbikes for Hon Assembly Members.			1.0	1.0	1.0		256,000
		Fixed assets							256,000
	3112105	Motor Bike, bicycles etc							256,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402	Pooled						Total By Fund Source	100,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East							
Location Code	0903100	Kassena/Nankana East - Navrongo							

Non Financial Assets 100,000

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt							100,000
Program	910001	Management and Administration							100,000
Sub-Program	9100011	SP1.1: General Administration							100,000
Project	736518	Implement MPs SIF projects			1.0	1.0	1.0		100,000
		Fixed assets							100,000
	3111202	Clinics							100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF						Total By Fund Source	70,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East							
Location Code	0903100	Kassena/Nankana East - Navrongo							

Grants 70,000

Objective	070402	4.2. Promote & improve performance in the public and civil services							70,000
Program	910001	Management and Administration							70,000
Sub-Program	9100015	SP1.5: Human Resource Management							70,000
Operation	736530	Implement training Programmes identified by the FOAT Assessment.			1.0	1.0	1.0		70,000
		To other general government units							70,000
	2631106	DDF Capacity Building Grants							70,000

Total Cost Centre 4,397,873

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	65,203
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3650200001	Kassena-Nankana Municipal Assembly - Navrongo_Finance Upper East					
Location Code	0903100	Kassena/Nankana East - Navrongo					
Compensation of employees [GFS]							65,203
Objective	000000	Compensation of Employees					65,203
Program	910001	Management and Administration					65,203
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					65,203
Operation	000000		0.0	0.0	0.0	65,203	
Wages and Salaries							65,203
	2111001	Established Post					65,203

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				49,650
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3650200001	Kassena-Nankana Municipal Assembly - Navrongo_Finance	Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo					
Use of goods and services							49,650
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					49,650
Program	910001	Management and Administration					49,650
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					49,650
Operation	736533	Update and prepare demand notices for the collection of property rate	1.0	1.0	1.0	4,250	
Use of goods and services							4,250
2210101 Printed Material & Stationery							4,250
Operation	736534	Prepare of stickers for commercial vehicles, motor bikes, tricycle and donkey carts	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210101 Printed Material & Stationery							20,000
Operation	736535	Organise stakeholder discussions of the fee-fixing resolution	1.0	1.0	1.0	4,500	
Use of goods and services							4,500
2210708 Refreshments							4,500
Operation	736536	Organise radio discussions to educate people on the need to pay tax	1.0	1.0	1.0	900	
Use of goods and services							900
2210711 Public Education & Sensitization							900
Operation	736537	Organise quarterly meetings with Revenue Collectors	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210708 Refreshments							2,000
Operation	736538	Institute taskforce to assist revenue collectors to mobilize revenue	1.0	1.0	1.0	9,000	
Use of goods and services							9,000
2210709 Allowances							9,000
Operation	736539	Train Revenue Collectors in Financial management and modern skills in Revenue collection	1.0	1.0	1.0	9,000	
Use of goods and services							9,000
2210708 Refreshments							9,000
Total Cost Centre							114,853

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	106,290	
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	0903100	Kassena/Nankana East - Navrongo						
Use of goods and services							20,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					20,000	
Program	910003	Social Services Delivery					20,000	
Sub-Program	9100031	SP3.1 Education and Youth Development					20,000	
Operation	736540	Provide for Education Fund, STME and my First Day at School			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210708 Refreshments							20,000	
Other expense							86,290	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					86,290	
Program	910003	Social Services Delivery					86,290	
Sub-Program	9100031	SP3.1 Education and Youth Development					86,290	
Operation	736540	Provide for Education Fund, STME and my First Day at School			1.0	1.0	1.0	86,290
Miscellaneous other expense							86,290	
2821012 Scholarship/Awards							86,290	
Total Cost Centre							106,290	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				503,971
Function Code	70921	Lower-secondary education					
Organisation	3650302003	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Education_Junior High_Upper East					
Location Code	0903100	Kassena/Nankana East - Navrongo					
Non Financial Assets							503,971
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					503,971
Program	910003	Social Services Delivery					503,971
Sub-Program	9100031	SP3.1 Education and Youth Development					503,971
Project	736542	Construct 2No. 3 Unit JHS Block at Anyagadonne and Punyoro	1.0	1.0	1.0		466,000
Fixed assets							466,000
3111205 School Buildings							466,000
Project	736544	Pay for retention for the construction of 2No. 3-Unit Classroom block at Akuka and Yua Gingringo	1.0	1.0	1.0		37,971
Fixed assets							37,971
3111205 School Buildings							37,971
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				800,000
Function Code	70921	Lower-secondary education					
Organisation	3650302003	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Education_Junior High_Upper East					
Location Code	0903100	Kassena/Nankana East - Navrongo					
Non Financial Assets							800,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					800,000
Program	910003	Social Services Delivery					800,000
Sub-Program	9100031	SP3.1 Education and Youth Development					800,000
Project	736541	Construct 2No. Primary Schools Blocks Constructed at Pungu Bawiu and Saforo	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111205 School Buildings							500,000
Project	736543	Construct 450 metal box dual desks and 150 metal box pipe computer desks at Gayingo, Nagalikenia and Presby JHS at Saboro	1.0	1.0	1.0		300,000
Fixed assets							300,000
3113108 Furniture and Fittings							300,000
Total Cost Centre							1,303,971

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				147,612
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	0903100	Kassena/Nankana East - Navrongo					
Use of goods and services							67,612
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					67,612
Program	910003	Social Services Delivery					67,612
Sub-Program	9100032	SP3.2 Health Delivery					67,612
Operation	736547	Support for NID, TB, Ebola, Cholera, CSM and Human rabies activities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210104 Medical Supplies							10,000
Operation	736548	Pay for the haulage of food supplements to the Municipality	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210114 Rations							40,000
Operation	736549	Support for District Response Initiative (DRI) on HIV/AIDS	1.0	1.0	1.0		17,612
Use of goods and services							17,612
2210709 Allowances							17,612
Non Financial Assets							80,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					80,000
Program	910003	Social Services Delivery					80,000
Sub-Program	9100032	SP3.2 Health Delivery					80,000
Project	736545	Renovate the Offices of Municipal Health Directorate at Navrongo	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111204 Office Buildings							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				530,000
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	0903100	Kassena/Nankana East - Navrongo					
Non Financial Assets							530,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					530,000
Program	910003	Social Services Delivery					530,000
Sub-Program	9100032	SP3.2 Health Delivery					530,000
Project	736546	Renovate, Expand and fence Vunania, Pindaa and Korania CHP's Compound	1.0	1.0	1.0		530,000
Fixed assets							530,000
3111202 Clinics							530,000
Total Cost Centre							677,612

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	666,843
Function Code	70740	Public health services		
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		

				Compensation of employees [GFS]	666,843	
Objective	000000	Compensation of Employees			666,843	
Program	910001	Management and Administration			666,843	
Sub-Program	9100011	SP1.1: General Administration			666,843	
Operation	000000		0.0	0.0	0.0	666,843

Wages and Salaries					666,843
2111001	Established Post				666,843

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	104,000
Function Code	70740	Public health services		
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East		
Location Code	0903100	Kassena/Nankana East - Navrongo		

				Use of goods and services	4,000	
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities			4,000	
Program	910003	Social Services Delivery			4,000	
Sub-Program	9100032	SP3.2 Health Delivery			4,000	
Operation	736553	Conduct 12No. meetings of the Municipal Sanitation Task Force	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210103	Refreshment Items				4,000

				Non Financial Assets	100,000	
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities			100,000	
Program	910003	Social Services Delivery			100,000	
Sub-Program	9100032	SP3.2 Health Delivery			100,000	
Project	736564	Construct 1No. 10-unit bath and urinal at the Navrongo Lorry Station	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111303	Toilets				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			526,000
Function Code	70740	Public health services				
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Use of goods and services						414,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities				414,000
Program	910003	Social Services Delivery				334,000
Sub-Program	9100032	SP3.2 Health Delivery				334,000
Operation	736552	Replace tools, equipment and cleaning materials for the Environmental Health Unit	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210301 Cleaning Materials						10,000
Operation	736554	Organise the monthly National Sanitation Day exercise	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210205 Sanitation Charges						20,000
Operation	736555	Procure 4No. Communal Metal Refuse containers	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210616 Sanitary Sites						50,000
Operation	736557	Organize Hygiene Education for all 4 sectors of Navrongo Township	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
Operation	736558	Form and train 20No. School Sanitation Clubs in 20 No. Basic Schools	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210701 Training Materials						2,000
Operation	736559	Construct 2No. Demonstration Latrines	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210616 Sanitary Sites						4,000
Operation	736560	Train 5No. Latrine Artisans on appropriate technologies	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210711 Public Education & Sensitization						3,000
Operation	736561	Maintain refill and final waste disposal sites	1.0	1.0	1.0	240,000
Use of goods and services						240,000
2210616 Sanitary Sites						240,000
Operation	736565	Organise 8No. Radio programmes on environmental sanitation	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210711 Public Education & Sensitization						3,000
Program	910005	Environmental and Sanitation Management				80,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management				80,000
Operation	736551	25 No refuse dumps evacuated and 60 No. toilets dislodged and other Sanitation Activities	1.0	1.0	1.0	80,000
Use of goods and services						80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2210205 Sanitation Charges						80,000
Consumption of fixed capital [GFS]						12,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				12,000
Program	910003	Social Services Delivery				12,000
Sub-Program	9100032	SP3.2 Health Delivery				12,000
Operation	736556	Procure 2No. Motor bikes for EHU for monitoring	1.0	1.0	1.0	12,000
Consumption of fixed capital						12,000
2311102 Depreciation - Transport (Motor Vehicles, Airplanes, Trains, Ships & Vessels)						12,000
Non Financial Assets						100,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				100,000
Program	910003	Social Services Delivery				100,000
Sub-Program	9100032	SP3.2 Health Delivery				100,000
Project	736562	Renovation of 2No. Meat shops	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111206 Slaughter House						50,000
Project	736563	Construct 5No. Slaughter slabs for 5 Zonal Councils	1.0	1.0	1.0	10,000
Fixed assets						10,000
3111206 Slaughter House						10,000
Project	736566	Construct 2No. Pounds at Navrongo and Doba	1.0	1.0	1.0	40,000
Fixed assets						40,000
3111304 Markets						40,000
Total Cost Centre						1,296,843

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				576,553
Function Code	70421	Agriculture cs					
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture	Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo					
Compensation of employees [GFS]							550,205
Objective	000000	Compensation of Employees					550,205
Program	910001	Management and Administration					157,376
Sub-Program	9100011	SP1.1: General Administration					157,376
Operation	000000		0.0	0.0	0.0	157,376	
Wages and Salaries							157,376
2111001 Established Post							157,376
Program	910004	Economic Development					392,828
Sub-Program	9100042	SP4.2 Agricultural Development					392,828
Operation	000000		0.0	0.0	0.0	392,828	
Wages and Salaries							392,828
2111001 Established Post							392,828
Use of goods and services							26,348
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					16,348
Program	910004	Economic Development					16,348
Sub-Program	9100042	SP4.2 Agricultural Development					16,348
Operation	736567	Promote Extension Services	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
Operation	736568	Promote livestock and poultry farming	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210116 Chemicals & Consumables							5,000
Operation	736569	Train farmers to effectively manage water resources.	1.0	1.0	1.0	2,348	
Use of goods and services							2,348
2210113 Feeding Cost							2,348
Operation	736570	Monitor Livestock slaughter, movement and disease surveillance	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210111 Other Office Materials and Consumables							4,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					10,000
Program	910004	Economic Development					10,000
Sub-Program	9100042	SP4.2 Agricultural Development					10,000
Operation	736573	T&T and running cost of official vehicles	1.0	1.0	1.0	10,000	
Use of goods and services							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210511	Local travel cost	10,000
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70421	Agriculture cs	22,562
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture_Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	
Use of goods and services			22,562
Objective	030105	1.5. Improve institutional coordination for agriculture development	22,562
Program	910001	Management and Administration	22,562
Sub-Program	9100011	SP1.1: General Administration	22,562
Operation	736572	Logistics for office management	22,562
		1.0 1.0 1.0	
Use of goods and services			22,562
	2210101	Printed Material & Stationery	4,200
	2210201	Electricity charges	6,000
	2210511	Local travel cost	12,362
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source
Function Code	70421	Agriculture cs	100,000
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture_Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	
Other expense			100,000
Objective	030105	1.5. Improve institutional coordination for agriculture development	100,000
Program	910004	Economic Development	100,000
Sub-Program	9100042	SP4.2 Agricultural Development	100,000
Operation	736574	Cost of celebration of the National Farmers Day.	100,000
		1.0 1.0 1.0	
Miscellaneous other expense			100,000
	2821008	Awards & Rewards	100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				75,000	
Function Code	70421	Agriculture cs						
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture	Upper East					
Location Code	0903100	Kassena/Nankana East - Navrongo						
Use of goods and services							75,000	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					75,000	
Program	910004	Economic Development					75,000	
Sub-Program	9100042	SP4.2 Agricultural Development					75,000	
Operation	736571	Donor support services			1.0	1.0	1.0	75,000
Use of goods and services							75,000	
2210102		Office Facilities, Supplies & Accessories					5,000	
2210511		Local travel cost					40,000	
2210711		Public Education & Sensitization					30,000	
Total Cost Centre							774,115	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	7,049
Organisation	3650702001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Town and Country Planning Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	

			Use of goods and services	7,049
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		7,049
Program	910002	Infrastructure Delivery and Management		7,049
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		7,049
Operation	736577	Development Control	1.0 1.0 1.0	7,049

Use of goods and services			7,049
2210503	Fuel & Lubricants - Official Vehicles		7,049

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	11,500
Organisation	3650702001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Town and Country Planning Upper East	
Location Code	0903100	Kassena/Nankana East - Navrongo	

			Use of goods and services	11,500
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		11,500
Program	910002	Infrastructure Delivery and Management		11,500
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		11,500
Operation	736578	Internal Office Management	1.0 1.0 1.0	11,500

Use of goods and services			11,500
2210102	Office Facilities, Supplies & Accessories		11,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				139,355
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3650702001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Town and Country Planning Upper East					
Location Code	0903100	Kassena/Nankana East - Navrongo					
Use of goods and services							39,355
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					39,355
Program	910002	Infrastructure Delivery and Management					39,355
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					39,355
Operation	736575	Organise Stakeholder Consultation to finalise the revised Navrongo Plan and Carry out educational programs for 4 Zonal Councils on the principle of Land Use Planning and Management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210701 Training Materials							10,000
Operation	736576	Preparation of Signage Maps and Stenciling of addresses on properties for street naming and property addressing	1.0	1.0	1.0		29,355
Use of goods and services							29,355
2210805 Consultants Materials and Consumables							29,355
Non Financial Assets							100,000
Objective	050602	6.2 Streamline spatial and land use planning system					100,000
Program	910002	Infrastructure Delivery and Management					100,000
Sub-Program	9100022	SP2.2 Infrastructure Development					100,000
Project	736579	Acquire 100 plots of land for Assembly Development Projects.	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113103 Landscaping and Gardening							100,000
Total Cost Centre							157,904

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	Total By Fund Source			28,821
Function Code	70540	Protection of biodiversity and landscape				
Organisation	3650703001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Parks and Gardens Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Compensation of employees [GFS]						28,821
Objective	000000	Compensation of Employees				28,821
Program	910001	Management and Administration				28,821
Sub-Program	9100011	SP1.1: General Administration				28,821
Operation	000000		0.0	0.0	0.0	28,821
Wages and Salaries						28,821
2111001 Established Post						28,821
Total Cost Centre						28,821

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	288,717
Function Code	70620	Community Development					
Organisation	3650801001	Kassena-Nankana Municipal Assembly - Navrongo_Social Welfare & Community Development_Office of Departmental Head_Upper East					
Location Code	0903100	Kassena/Nankana East - Navrongo					
Compensation of employees [GFS]							288,717
Objective	000000	Compensation of Employees					288,717
Program	910001	Management and Administration					34,623
Sub-Program	9100011	SP1.1: General Administration					34,623
Operation	000000		0.0	0.0	0.0	34,623	
Wages and Salaries							34,623
	2111001	Established Post					34,623
Program	910003	Social Services Delivery					254,094
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					254,094
Operation	000000		0.0	0.0	0.0	254,094	
Wages and Salaries							254,094
	2111001	Established Post					254,094
Total Cost Centre							288,717

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			7,953
Function Code	71040	Family and children				
Organisation	3650802001	Kassena-Nankana Municipal Assembly - Navrongo_Social Welfare & Community Development_Social Welfare_Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Use of goods and services						7,953
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				7,953
Program	910003	Social Services Delivery				7,953
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				7,953
Operation	736580	Organise and train youth groups on leadership and skills development in six selected communities	1.0	1.0	1.0	2,040
Use of goods and services						2,040
2210710 Staff Development						2,040
Operation	736581	Monitor the growth and development of 12No existing women village savings and loans associations	1.0	1.0	1.0	1,913
Use of goods and services						1,913
2210711 Public Education & Sensitization						1,913
Operation	736582	Sensitize 12No communities on teenage pregnancy	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000
Operation	736585	Carry out investigations on 20No juvenile cases and write social enquiry reports for the court to take appropriate action	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210102 Office Facilities, Supplies & Accessories						2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			3,000
Function Code	71040	Family and children				
Organisation	3650802001	Kassena-Nankana Municipal Assembly - Navrongo_Social Welfare & Community Development_Social Welfare_Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Use of goods and services						3,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				3,000
Program	910003	Social Services Delivery				3,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				3,000
Operation	736586	Internal office management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210101 Printed Material & Stationery						3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			134,000
Function Code	71040	Family and children				
Organisation	3650802001	Kassena-Nankana Municipal Assembly - Navrongo_Social Welfare & Community Development_Social Welfare_Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Use of goods and services						14,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				8,000
Program	910003	Social Services Delivery				8,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				8,000
Operation	736583	Sensitize and monitor community initiated projects in 1No community in each zonal council	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Operation	736584	Care and protect motherless & neglected children temporarily in the Municipal Hospital	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210114 Rations						3,000
Objective	071104	11.4. Ensure effective integration of PWDs into society				6,000
Program	910003	Social Services Delivery				6,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				6,000
Operation	736588	Celebrate the International Day fro People with disability.	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210708 Refreshments						6,000
Other expense						80,000
Objective	071104	11.4. Ensure effective integration of PWDs into society				80,000
Program	910003	Social Services Delivery				80,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				80,000
Operation	736589	Disburse People with disability Fund for income income generating activities and social interventions	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821009 Donations						80,000
Non Financial Assets						40,000
Objective	071104	11.4. Ensure effective integration of PWDs into society				40,000
Program	910003	Social Services Delivery				40,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				40,000
Project	736587	Renovate and fence the Centre for People With Disability	1.0	1.0	1.0	40,000
Fixed assets						40,000
3111204 Office Buildings						40,000
Total Cost Centre						144,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				31,122
Function Code	70610	Housing development					
Organisation	3651001001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Office of Departmental Head_Upper East					
Location Code	0903100	Kassena/Nankana East - Navrongo					
Use of goods and services							31,122
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					31,122
Program	910001	Management and Administration					31,122
Sub-Program	9100011	SP1.1: General Administration					31,122
Operation	736590	Provide logistics for internal Office management	1.0	1.0	1.0		31,122
Use of goods and services							31,122
2210102 Office Facilities, Supplies & Accessories							31,122
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,283
Function Code	70610	Housing development					
Organisation	3651001001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Office of Departmental Head_Upper East					
Location Code	0903100	Kassena/Nankana East - Navrongo					
Use of goods and services							2,283
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					2,283
Program	910002	Infrastructure Delivery and Management					2,283
Sub-Program	9100022	SP2.2 Infrastructure Development					2,283
Operation	736591	Monitor unauthorised Developments	1.0	1.0	1.0		2,283
Use of goods and services							2,283
2210503 Fuel & Lubricants - Official Vehicles							2,283
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				10,000
Function Code	70610	Housing development					
Organisation	3651001001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Office of Departmental Head_Upper East					
Location Code	0903100	Kassena/Nankana East - Navrongo					
Use of goods and services							10,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					10,000
Program	910002	Infrastructure Delivery and Management					10,000
Sub-Program	9100022	SP2.2 Infrastructure Development					10,000
Operation	736592	Procure working tools/uniforms for staffs of the works department	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210112 Uniform and Protective Clothing							10,000
Total Cost Centre						43,405	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				207,546
Function Code	70610	Housing development					
Organisation	3651002001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Public Works_Upper East					
Location Code	0903100	Kassena/Nankana East - Navrongo					
Compensation of employees [GFS]							207,546
Objective	000000	Compensation of Employees					207,546
Program	910002	Infrastructure Delivery and Management					207,546
Sub-Program	9100022	SP2.2 Infrastructure Development					207,546
Operation	000000		0.0	0.0	0.0	207,546	
Wages and Salaries							207,546
2111001 Established Post							207,546
<i>Total Cost Centre</i>							207,546

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				200,000
Function Code	70630	Water supply					
Organisation	3651003001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Water_Upper East					
Location Code	0903100	Kassena/Nankana East - Navrongo					
Non Financial Assets							200,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					200,000
Program	910002	Infrastructure Delivery and Management					200,000
Sub-Program	9100022	SP2.2 Infrastructure Development					200,000
Project	736593	Pay retention for the construction of Pungu, Biu and Kologo Small Town Water Supply Systems	1.0	1.0	1.0		200,000
Fixed assets							200,000
3113110 Water Systems							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				8,000
Function Code	70630	Water supply					
Organisation	3651003001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Water_Upper East					
Location Code	0903100	Kassena/Nankana East - Navrongo					
Non Financial Assets							8,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					8,000
Program	910002	Infrastructure Delivery and Management					8,000
Sub-Program	9100022	SP2.2 Infrastructure Development					8,000
Project	736594	Mechanise 4 No boreholes at Namolo, Balobia, and Nogsenia.	1.0	1.0	1.0		8,000
Fixed assets							8,000
3113110 Water Systems							8,000
Total Cost Centre							208,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			100,000
Function Code	70451	Road transport				
Organisation	3651004001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Feeder Roads_Upper East				
Location Code	0903100	Kassena/Nankana East - Navrongo				
Non Financial Assets						100,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				100,000
Program	910002	Infrastructure Delivery and Management				100,000
Sub-Program	9100022	SP2.2 Infrastructure Development				100,000
Project	736595	Reshaping of Bundunia Tampelin and Nogsenia-Korania roads	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111308 Feeder Roads						100,000
Total Cost Centre						100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	20,880
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3651101001	Kassena-Nankana Municipal Assembly - Navrongo Trade, Industry and Tourism Office of Departmental Head Upper East					
Location Code	0903100	Kassena/Nankana East - Navrongo					
Compensation of employees [GFS]							20,880
Objective	000000	Compensation of Employees					20,880
Program	910004	Economic Development					20,880
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					20,880
Operation	000000		0.0	0.0	0.0		20,880
Wages and Salaries							20,880
	2111001	Established Post					20,880
Total Cost Centre							20,880

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,400,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3651102001	Kassena-Nankana Municipal Assembly - Navrongo Trade, Industry and Tourism Trade Upper East					
Location Code	0903100	Kassena/Nankana East - Navrongo					
Non Financial Assets							1,400,000
Objective	020103	1.3 Expand access to both domestic and international markets					1,400,000
Program	910004	Economic Development					1,400,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					1,400,000
Project	736597	Construct 2 storey market stores in Navrongo market	1.0	1.0	1.0		1,400,000
Fixed assets							1,400,000
3111304 Markets							1,400,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				100,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3651102001	Kassena-Nankana Municipal Assembly - Navrongo Trade, Industry and Tourism Trade Upper East					
Location Code	0903100	Kassena/Nankana East - Navrongo					
Non Financial Assets							100,000
Objective	020103	1.3 Expand access to both domestic and international markets					100,000
Program	910004	Economic Development					100,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					100,000
Project	736596	Gravel and compact Navrongo New Market	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111304 Markets							100,000
Total Cost Centre							1,500,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>		100,000
Function Code	70360	Public order and safety n.e.c			
Organisation	3651500001	Kassena-Nankana Municipal Assembly - Navrongo_Disaster Prevention Upper East			
Location Code	0903100	Kassena/Nankana East - Navrongo			
Non Financial Assets					100,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			100,000
Program	910005	Environmental and Sanitation Management			100,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management			100,000
Project	736598	Rehabilitate institutions affected by dissaster.	1.0	1.0	1.0
Fixed assets					100,000
	3111205	School Buildings			100,000
Total Cost Centre					100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>		37,758	
Function Code	70451	Road transport				
Organisation	3651600001	Kassena-Nankana Municipal Assembly - Navrongo_Urban Roads	Upper East			
Location Code	0903100	Kassena/Nankana East - Navrongo				
Compensation of employees [GFS]					37,758	
Objective	000000	Compensation of Employees			37,758	
Program	910002	Infrastructure Delivery and Management			37,758	
Sub-Program	9100022	SP2.2 Infrastructure Development			37,758	
Operation	000000		0.0	0.0	0.0	37,758
Wages and Salaries					37,758	
2111001 Established Post					37,758	
					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>		4,000	
Function Code	70451	Road transport				
Organisation	3651600001	Kassena-Nankana Municipal Assembly - Navrongo_Urban Roads	Upper East			
Location Code	0903100	Kassena/Nankana East - Navrongo				
Use of goods and services					4,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			4,000	
Program	910002				4,000	
Sub-Program	9100051				4,000	
Operation	736599	Provide for internal Office Management	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210111 Other Office Materials and Consumables					4,000	
Total Cost Centre					41,758	
Total Vote					11,513,540	

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Kassena-Nankana Municipal Assembly - Navrongo	2,441,375	2,634,177	2,849,486	7,925,038	0	505,502	1,500,000	2,005,502	0	0	0	145,000	1,438,000	1,583,000	11,513,540
Management and Administration	1,503,828	1,049,570	1,075,515	3,628,912	0	480,719	0	480,719	0	0	0	70,000	100,000	170,000	4,279,631
SP1.1: General Administration	1,257,769	849,570	1,045,515	3,152,854	0	417,869	0	417,869	0	0	0	0	100,000	100,000	3,670,723
SP1.2: Finance and Revenue Mobilization	65,203	0	30,000	95,203	0	62,850	0	62,850	0	0	0	0	0	0	158,053
SP1.3: Planning, Budgeting and Coordination	106,675	0	0	106,675	0	0	0	0	0	0	0	0	0	0	106,675
SP1.4: Legislative Oversight	56,834	0	0	56,834	0	0	0	0	0	0	0	0	0	0	56,834
SP1.5: Human Resource Management	17,346	200,000	0	217,346	0	0	0	0	0	0	0	70,000	0	70,000	287,346
Infrastructure Delivery and Management	245,303	756,404	850,000	1,851,707	0	17,783	0	17,783	0	0	0	0	8,000	8,000	1,877,490
	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	4,000
SP2.1 Physical and Spatial Planning	0	46,404	0	46,404	0	11,500	0	11,500	0	0	0	0	0	0	57,904
SP2.2 Infrastructure Development	245,303	710,000	850,000	1,805,303	0	2,283	0	2,283	0	0	0	0	8,000	8,000	1,815,586
Social Services Delivery	278,535	621,856	723,971	1,624,362	0	7,000	100,000	107,000	0	0	0	0	1,330,000	1,330,000	3,061,362
SP3.1 Education and Youth Development	0	106,290	503,971	610,261	0	0	0	0	0	0	0	0	800,000	800,000	1,410,261
SP3.2 Health Delivery	24,441	413,612	180,000	618,054	0	4,000	100,000	104,000	0	0	0	0	530,000	530,000	1,252,054
SP3.3 Social Welfare and Community Development	254,094	101,953	40,000	396,048	0	3,000	0	3,000	0	0	0	0	0	0	399,048
Economic Development	413,708	126,348	100,000	640,056	0	0	1,400,000	1,400,000	0	0	0	75,000	0	75,000	2,115,056
SP4.1 Trade, Tourism and Industrial development	20,880	0	100,000	120,880	0	0	1,400,000	1,400,000	0	0	0	0	0	0	1,520,880
SP4.2 Agricultural Development	392,828	126,348	0	519,176	0	0	0	0	0	0	0	75,000	0	75,000	594,176
Environmental and Sanitation Management	0	80,000	100,000	180,000	0	0	0	0	0	0	0	0	0	0	180,000
SP5.1 Disaster prevention and Management	0	80,000	100,000	180,000	0	0	0	0	0	0	0	0	0	0	180,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kassena-Nankana Municipal Assembly - Navrongo	0	0	0	5,787,486	5,787,486	5,845,361
Management and Administration	0	0	0	1,175,515	1,175,515	1,187,270
Implement MPs SIF projects	0	0	0	100,000	100,000	101,000
Self Help Projects	0	0	0	178,225	178,225	180,007
Establish and strengthen Assembly sub-structures.	0	0	0	71,290	71,290	72,003
Construct, furnish and extend electricity to the Naaga Area Council	0	0	0	200,000	200,000	202,000
Complete, furnish and extend electricity to Pungu Zonal Council	0	0	0	140,000	140,000	141,400
Landscape the frontage of the new Assembly Complex	0	0	0	100,000	100,000	101,000
Procure 1 No. Pick Up for monitoring and evaluation	0	0	0	100,000	100,000	101,000
Procure 52 No. Motorbikes for Hon Assembly Members.	0	0	0	256,000	256,000	258,560
Construct three(3) Revenue check points	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	858,000	858,000	866,580
Renovate old Assembly Block	0	0	0	140,000	140,000	141,400
Furnish Assembly Hall	0	0	0	100,000	100,000	101,000
Furnish new Assembly Offices	0	0	0	100,000	100,000	101,000
Rehabilitate four (4) number staff bangalows.	0	0	0	110,000	110,000	111,100
Acquire 100 plots of land for Assembly Development Projects.	0	0	0	100,000	100,000	101,000
Pay retention for the construction of Pungu, Biu and Kologo Small Town Water Supply Systems	0	0	0	200,000	200,000	202,000
Mechanise 4 No boreholes at Namolo, Balobia, and Nogsenia.	0	0	0	8,000	8,000	8,080
Reshaping of Bundunia Tampelin and Nogsenia-Korania roads	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	2,153,971	2,153,971	2,175,511
Construct 2No. Primary Schools Blocks Constructed at Pungu Bawiu and Saforo	0	0	0	500,000	500,000	505,000
Construct 2No. 3 Unit JHS Block at Anyagadonne and Punyoro	0	0	0	466,000	466,000	470,660
Construct 450 metal box dual desks and 150 metal box pipe computer desks at Gayingo, Nagalikenia and Presby JHS at Saboro	0	0	0	300,000	300,000	303,000
Pay for retention for the construction of 2No. 3-Unit Classroom block at Akuka and Yua Gingringo	0	0	0	37,971	37,971	38,351
Renovate the Offices of Municipal Health Directorate at Navrongo	0	0	0	80,000	80,000	80,800
Renovate, Expand and fence Vunania, Pindaa and Korania CHP's Compound	0	0	0	530,000	530,000	535,300
Renovation of 2No. Meat shops	0	0	0	50,000	50,000	50,500
Construct 5No. Slaughter slabs for 5 Zonal Councils	0	0	0	10,000	10,000	10,100
Construct 1No. 10-unit bath and uninal at the Navrongo Lorry Station	0	0	0	100,000	100,000	101,000
Construct 2No. Pounds at Navrongo and Doba	0	0	0	40,000	40,000	40,400
Renovate and fence the Centre for People With Disability	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	1,500,000	1,500,000	1,515,000

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gravel and compact Navrongo New Market	0	0	0	100,000	100,000	101,000
Construct 2 storey market stores in Navrongo market	0	0	0	1,400,000	1,400,000	1,414,000
Environmental and Sanitation Management	0	0	0	100,000	100,000	101,000
Rehabilitate institutions affected by dissaster.	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	5,787,486	5,787,486	5,845,361