



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**KASSENA NANKANA MUNICIPAL ASSEM-  
BLY**



We forward herewith a copy of Kassena Nankana Municipal Assembly's 2026 Composite Budget for your kind perusal and further action

1. Mr. Christopher Atiisi (Presiding Member).....

30-10-25

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

30-10-25

Compensation of Employees  
GH¢7,233,330.80

Goods and Service  
GH¢10,506,857.85

Capital Expenditure  
GH¢ 41,407,128.11

Total Budget GH¢ 59,147,316.76

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

This section briefly represents the institutional governance structure of the Assembly, the structure and state of the district economy, and the vision, mission, policy objectives, policy outcomes and targets, 2025 financial performance review, key achievements, funds mobilization strategies, and key development issues and strategies directed at addressing the same issues as identified.

### Establishment of the District

The Kassena Nankana Municipality is one of the fifteen (15) districts in the Upper East Region of the Republic of Ghana. The Assembly was upgraded to its status as a Municipality in June 2012 by LI 2106. It is bounded by seven (7) districts and one country; on the North by Kassena Nankana West District and Burkina Faso, on the East by Kassena Nankana West District, Bongo District, Bolgatanga Municipality, and Talensi District; on the West by the Builsa South District and Builsa North Municipality, and on the South by West Mamprusi Municipality in the North East Region. It is 30.5km and 30-minute drive from the regional capital (Bolgatanga) and also 799.5km and 12 hours drive from the national capital (Accra). It lies between latitude 10.8940° N and longitude 1.0921° W.

### Population Structure

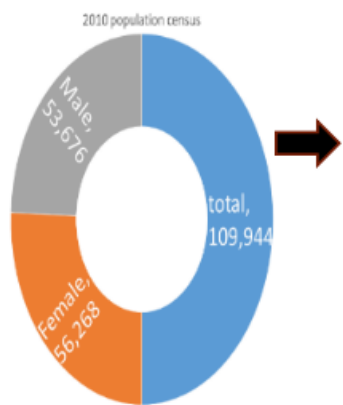
The Municipality has a total land area of 787 square kilometres, which represents 10% of the total land size of the Upper East Region. It has a projected population of 109,112 with a male population of 52,928 and a female population of 56,184 in 2025. The population is expected to be 111,129 by 2026, with a gender spread of 53,898 males and 57,231 females

### Population Size and Growth Rate

According to the 2021 Population and Housing Census, the population was 99,895. The report indicated that 51,237 were females, while 48,658 were males, and this was projected to grow to 109,112 (males-52,928

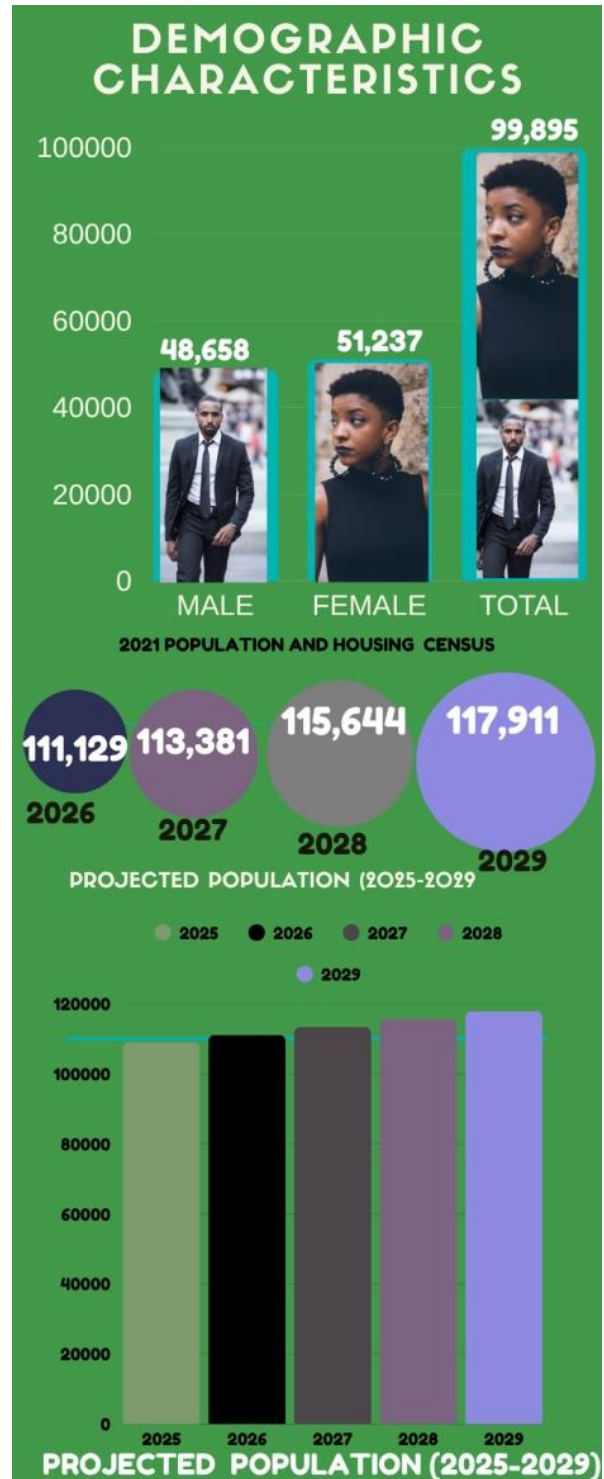
& females-56,184) by 2025. The population growth rate of the Municipality is at 1.8%. This higher population has exerted pressure on social and natural resources, and it is imperative for the Municipal Assembly to develop strategies for addressing the population growth.

Figure 1. 5: Projected Population for 2025 & 2029



### Population Density

The Kassena Nankana Municipal Assembly (KNMA) has a moderately high population density of 141 per square kilometres compared to other districts in the Upper East Region. This concentration is largely around Navrongo, the municipal capital, where administrative, commercial, and educational activities are dominant. The rural areas, however, remain sparsely populated.



Implications for Development:

- High population density in urban areas exerts pressure on housing, sanitation, and social amenities.
- Uneven population distribution complicates the equitable allocation of resources and service delivery.
- Densely populated areas present opportunities for efficient infrastructure investment and markets for goods and services.

## **2. Household Characteristics**

Households in KNMA are generally large and extended, with multiple generations living together. The average household size is higher than the national average, and many households depend on subsistence agriculture for their livelihood.

Implications for Development:

- Large household sizes increase dependency burdens and reduce per capita income.
- Extended family systems promote social support but can slow the adoption of modern economic practices.
- High dependency within households limit savings and investment potential.

## **3. Religious Composition**

The municipality is religiously diverse, with Christianity, Islam, and African Traditional Religion coexisting peacefully. Christianity is predominant, followed by Traditional beliefs and Islam.

Implications for Development:

- Religious diversity fosters social tolerance and unity, which supports peaceful coexistence.

- Religious organizations often contribute to education, health, and social welfare delivery.
- However, differing religious practices can sometimes affect community participation in government programs (e.g., vaccination, family planning).

#### **4. Age and Sex Composition**

The population structure of KNMA is youthful, with a large proportion under 35 years. Females slightly outnumber males, partly due to male migration in search of jobs elsewhere.

Implications for Development:

- A youthful population provides a strong human resource base for development if properly educated and employed.
- High youth dependency increases demand for education, health, and employment opportunities.
- Outmigration of males affects agricultural productivity and household labor dynamics.
- The gender imbalance requires targeted programs to empower women economically.

#### **5. Occupational Distribution**

Agriculture remains the dominant occupation, engaging a large proportion of the workforce, especially in rural areas. Other emerging occupations include petty trading, teaching, and artisanal work.

Implications for Development:

- Heavy reliance on rain-fed agriculture makes the economy vulnerable to climate change.
- Limited diversification restricts income sources and economic resilience.

- Promoting non-farm employment could enhance income stability and reduce poverty.

## **6. Rural–Urban Split**

KNMA has a predominantly rural population, though urbanization is increasing around Navrongo and key road corridors. Rural areas still lack adequate infrastructure and access to basic services.

Implications for Development:

- Rural dominance requires focused investment in rural infrastructure (roads, water, electricity).
- Urban growth demands effective spatial planning to prevent slum development.
- Balanced rural–urban development can reduce migration pressure and promote equitable growth.

## **7. Dependency Ratio**

The dependency ratio in KNMA is high (63.5), with a large proportion of the population being children and the elderly relative to the working-age group.

Implications for Development:

- High dependency reduces household savings and increases vulnerability to poverty.
- It puts pressure on education, health, and social protection systems.
- Long-term investment in human capital (education, vocational training) is needed to convert dependents into productive citizens

Overall, the demographic characteristics of KNMA present both challenges and opportunities for development. The youthful population offers potential for future growth if the municipality invests strategically in education, health, job creation, and infrastructure. Addressing population pressure, improving rural livelihoods, and enhancing gender balance will be crucial for achieving sustainable and inclusive development.

## Vision

The vision of the Municipality is to be “a people-centred and performance driven municipality”.

## Mission

The mission of the municipality is to “excel in development facilitation and sustainable service delivery through sound governance principles”.

## Goal

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

## **CORE VALUES**

The core values of the Municipality are: Accountability, Excellence, Integrity, Innovation, Open and Inclusive Government, Teamwork, People-Centred, and Performance Driven.

### a) Accountability

We hold ourselves and others responsible for performance and behavior, without stonewalling or blaming. We make decisions that are fiscally sound, as if the funds were our own. We remember that time is money and avoid the misuse or perception of misuse of time.

### b) Excellence

We strive to make a difference through our jobs and roles in the Municipality. We establish priorities that are results-oriented and have clear value in the eyes of our key stakeholders and the Municipal populace. We are personally engaging and behave in a way that engages others.

### c) Integrity

We honour the public trust by demonstrating trustworthiness and integrity in our behaviour. We are loyal to the organization, our colleagues, ourselves, and the community. We make decisions that are best for our populace and the organization, disregarding what

is best for us personally. We set aside personal opinions and biases. We preserve the integrity of service delivery, avoiding the perception of playing favourites.

d) Innovation

We are committed to finding solutions. Instead of saying no, we challenge ourselves to first think, “Maybe that cannot be done, but how can something similar be accomplished?” We strive to find better ways of doing business by searching for best practices and challenging ourselves and others to think in new ways.

e) Open and Inclusive Government

In all our undertakings, we ensure inclusiveness since the Municipality has people from diverse backgrounds or communities involved in its development. The Municipality is learning-centred, which values the perspectives and contributions of all people, and it incorporates the needs, assets, and perspectives of communities into the design and implementation of Municipality programs. All groups and members of the Municipality shall be treated equally and without exception.

f) Team Work

We treat one another with respect and communicate openly. We create a workplace that fosters community, respects and uniqueness of each person, promotes employee participation to ensure their full contribution, and appreciates the value of multiple perspectives and diverse expertise.

g) People-Centred

We focus on improving local communities' self-reliance, social justice, and participatory decision-making. We incorporate the values of justice, sustainability, and inclusiveness in whatever we do. We believe that development must bring about an improvement in the living conditions of people.

h) Performance Driven

We emphasize the performance of our staff, structures, strategies, actions and plans. Our performance goals and targets are clearly defined and communicated to all those concerned.

## **Core Functions**

The functions of the Municipal Assembly are spelt out in section 12 of the Local Governance Act 936 2016. Also, Section 82 of the Local Governance Act 2016 (Act 936) established the Assembly as the planning authority for its area of authority for national economic planning.

(1) Accordingly, the Assembly is expected to perform the following functions

(a) Exercise political and administrative authority in the Municipal.

(b) Promote local economic development; and

(c) Provide guidance, give direction to, and supervise other administrative authorities in the Municipal as may be prescribed by law.

(2) A Municipal Assembly shall exercise deliberative, legislative, and executive functions.

(3) Without limiting subsections (1) and (2), a Municipal Assembly shall

(a) be responsible for the overall development of the Municipal.

(b) formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipal;

(c) promote and support productive activity and social development in the Municipal, and remove any obstacles to initiative and development;

(d) sponsor the education of students from the Municipal to fill particular manpower needs of the Municipal, especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;

(e) initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipal.

(f) be responsible for the development, improvement, and management of human settlements and the environment in the Municipal;

(g) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal.

(h) ensure ready access to courts in the Municipal for the promotion of justice.

(i) act to preserve and promote the cultural heritage.

(j) initiate, sponsor, or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and

(k) perform any other functions that may be provided under another enactment.

(4) A Municipal Assembly shall take the steps and measures that are necessary and expedient to

(a) Execute approved development plans for the Municipal.

(b) guide, encourage, and support sub-Municipal local structures, public agencies, and local communities to perform their functions in the execution of approved development plans.

(c) initiate and encourage joint participation with other persons or bodies to execute approved development plans.

(d) promote or encourage other persons or bodies to undertake projects under approved development plans; and

(e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the Municipal and national economy in accordance with government policy.

(5) A Municipal Assembly shall coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the Municipal and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the Municipal.

(6) A Municipal Assembly, in the discharge of its duties, shall:

(a) be subject to the general guidance and direction of the President on matters of national policy; and

(b) act in co-operation with the appropriate public corporation, statutory body, or non-governmental organization.

(7) Public corporations, statutory bodies, and non-governmental organisations shall co-operate with a Municipal Assembly in the performance of their functions.

(8) In the event of a conflict between a Municipal Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization, or individual over the application of subsection (5), (6), or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.

(9) The Instrument that establishes a particular Municipal Assembly or any other Instrument may confer additional functions on the Municipal Assembly.

### **Functions under other enactments**

(1) A Municipal Assembly shall be the authority to carry out and execute within its Municipal jurisdiction the provisions of

(a) The Auction Sales Act, 1989 (P.N.D.C.L. 230);

(b) the Liquor Licensing Act, 1970 (Act 331); and

(c) The Control and Prevention of Bushfires Act, 1990 (P.N.D.C.L. 229).

(2) A Municipal Assembly shall be the authority to carry out and execute the following provisions of the Criminal Offences Act, 1960 (Act 29) within its Municipal:

(a) Section 296 in respect of throwing rubbish in the street; and

(b) Section 300 in respect of stray cattle.

(3) For subsection (1), the Municipal Assembly shall, within its Municipal, have the powers, rights, duties, capacities, liabilities, and obligations of a person or authority mentioned in the enactment.

(4) Subsection (3) does not include the powers of a court or the Commissioner of the Customs Division of the Ghana Revenue Authority.

(5) For the Liquor Licensing Act, 1970 (Act 331), the Municipal Finance Officer or another designated officer of the Municipal Assembly shall be the Licensing Officer.

(6) For section 296 of the Criminal Offences Act, 1960 (Act 29), the reference to the Engineer-in-Chief of Public Works includes the Municipal Engineer of the Municipal Assembly or an Engineer appointed in writing by the Municipal Assembly.

(7) For section 300 of the Criminal Offences Act, 1960 (Act 29), the Municipal Finance Officer or other designated officer of the Municipal Assembly is deemed to be the Controller and Accountant-General or the representative of the Controller and Accountant-General.

(8) Nothing contained in this section shall derogate from the statutory or other functions of the police, whether exercisable under the enactments specified in this section or otherwise, and any person or authority performing a function under this subsection shall act in consultation with the police.

### District Economy

The development of the Municipality is based on the production of goods and services and the facilitation of this production process by the assembly. Critical to this production process is the interdependence and or interaction among the various sectors of the district economy and the critical success factors of the production process. The better and well aligned these factors, the more production of socioeconomic goods and services and thus appreciable living standards in the district. This section analyses the various sectors of the district economy, the sectors' interdependent interactions and the critical facilitation role of the assembly.

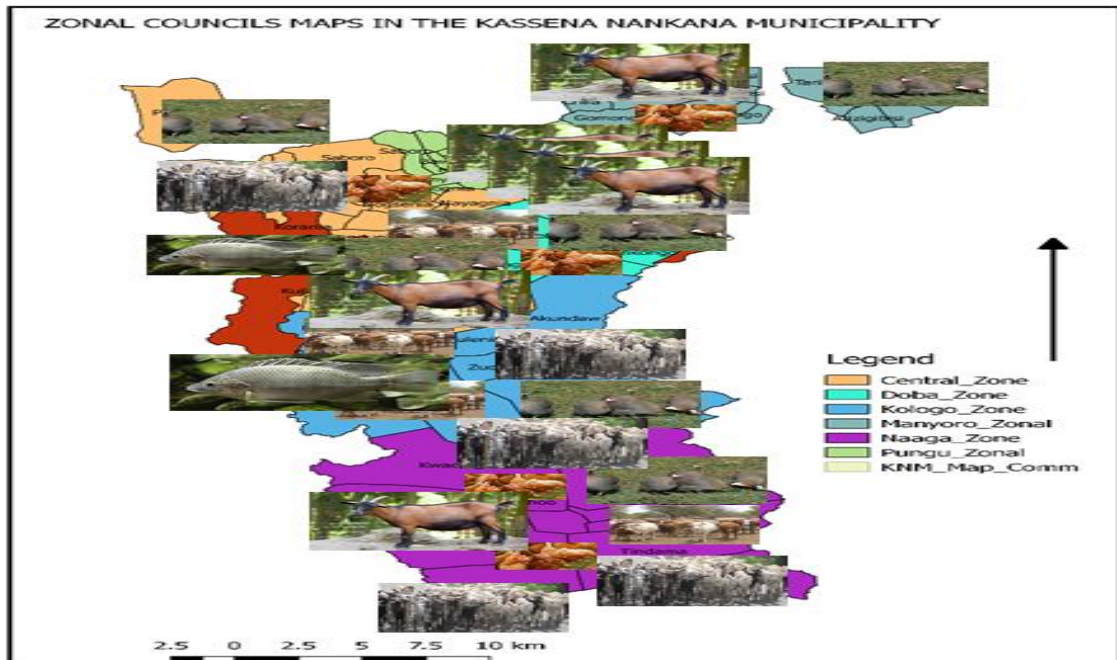
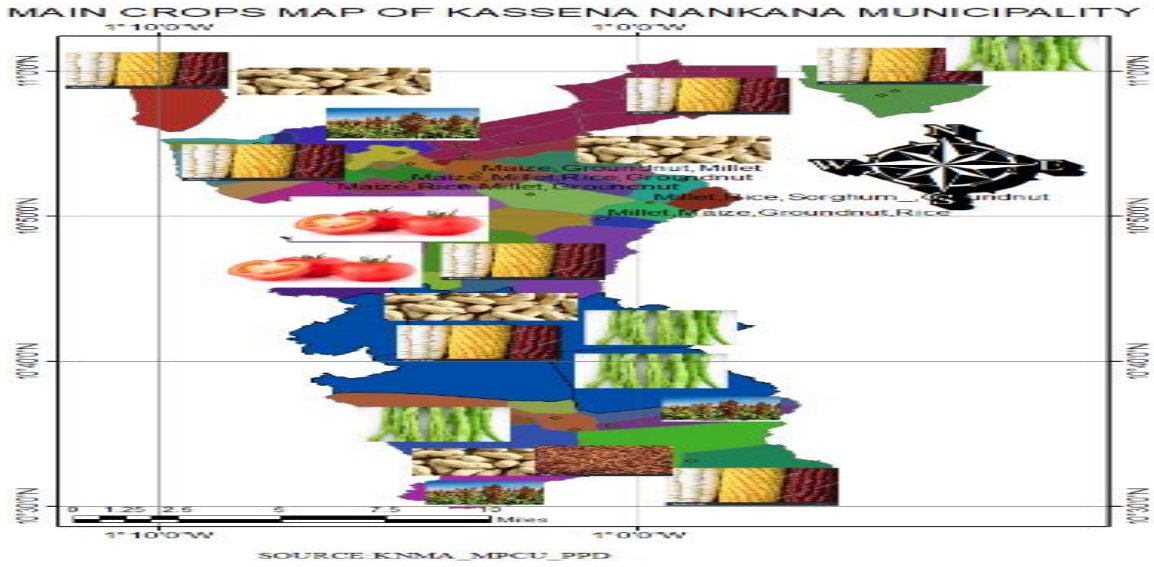
The Municipality is well served by local commercial and rural banks. These include Naara Rural Bank, Agricultural Development Bank, and Ghana Commercial Bank. The major microfinance & revenue mobilization institutions in the Municipality are: Fast-Link Financial Services, Navrongo Teachers Credit Union, Pentecost Credit Union, Catholic Credit

Union, Dalex Financial Services, and Bencyn Susu. There are village savings and loan associations in almost all the communities in the Municipality. The Municipality is facing many challenges in the area of skills development and job creation. The Municipality is particularly concerned with: (i) unemployment among the youth, which has been attributable to the rapid population growth rate of the youth, the rapid urbanization rate, the quality of labour supply, and low labour absorption rate of the economy; and (ii) the external efficiency of the education training system and its ability to supply the skills demanded by a diversified and competitive economy. To address these concerns, the Municipality seeks to accelerate economic growth and put the creation of new and better jobs at the centre of the Assembly's agenda. This is to be done using the Local Economic Development (LED) principle and Public-Private Partnership in building the necessary infrastructure to propel economic growth and job creation. The various government flagship programmes will also be expected to provide employment opportunities for youth. It is expected that, employment rate in the Municipality will increase by 20% annually.

#### **a. Agriculture**

Agriculture is the main economic activity in terms of employment and rural income generation in the Municipality as it engages 82% of the working population. Agricultural activities are grouped into three areas namely: livestock farming, food cropping, and tree farming. The major food crops and vegetables produced are maize, rice, millet, beans, groundnuts and Sorghum, tomato, pepper and onions. The main animals reared are cattle, goats, sheep, poultry, Guinea fowl, Duck and pigs. Other animals reared are Beehives,

Fish, Grass-cutter, Dove, Turkey, Ostrich Rabbit and Silk worm. The Municipality has 359,052 animals and 4,905 people who rear animals.



## 1. Employment

According to the 2021 population and housing census, the total number of people employed in the municipal assembly was 23,082 (11,990 male and 11,092 female) implies that more males are employed than females in the Municipality.

Table 1: EMPLOYMENT OF Population (15 years and older) by Industry, Education, Locality, Geographic Area, Sex, and Age

Item	Total	Locality	Both	Male	Female
Total	Total	All Locality Types	23082	11990	11092
		Rural	13865	7387	6478
		Urban	9217	4603	4614
Agriculture, forestry and fishing	Total	All Locality Types	8544	5068	3476
		Rural	7593	4407	3186
		Urban	951	661	290
Manufacturing	Total	All Locality Types	936	344	592
		Rural	477	140	337
		Urban	459	204	255
Transportation and storage	Total	All Locality Types	405	398	7
		Rural	167	164	3
		Urban	238	234	4
Wholesale and retail trade; repair of motor vehicles and motorcycles	Total	All Locality Types	3511	861	2650
		Rural	1620	398	1222
		Urban	1891	463	1428
Other service activities	Total	All Locality Types	1411	660	751
		Rural	665	310	355
		Urban	746	350	396
Public administration and defence; compulsory social security	Total	All Locality Types	432	352	80
		Rural	137	116	21
		Urban	295	236	59

Mining and quarrying	Total	All Locality Types	26	24	2
		Rural	14	14	0
		Urban	12	10	2

## **2. Business/Private Sector Development and Its Implications for Development in Kassena Nankana Municipal Assembly (KNMA)**

The private sector remains a vital engine for local economic growth and job creation in the Kassena Nankana Municipal Assembly (KNMA). As a largely agrarian economy transitioning towards diversification, KNMA's business environment plays a crucial role in shaping livelihoods, reducing poverty, and promoting inclusive development. The sector encompasses micro, small, and medium enterprises (MSMEs) engaged in agriculture, trade, services, artisanal works, and emerging ICT-driven enterprises.

### **3. Current State of Private Sector Development in KNMA**

The business landscape in the municipality is dominated by small-scale enterprises, often informal in nature. These include agro-processing ventures, petty trading, shea butter processing, basket weaving, tailoring, and other cottage industries. Navrongo, the municipal capital, serves as the commercial hub, hosting markets that attract traders from across the Upper East Region and even from neighboring Burkina Faso.

Despite this vibrancy, the sector faces several challenges:

- Limited access to credit and finance – Most local businesses rely on personal savings due to limited financial inclusion and stringent lending conditions from banks.
- Poor infrastructure – Inadequate road networks, unstable electricity supply, and limited digital connectivity increase operational costs.
- Low entrepreneurial capacity – Many entrepreneurs lack training in business management, innovation, and market development.
- Weak institutional support – Business development services, cooperative structures, and industrial clusters are underdeveloped, reducing competitiveness.

#### **4. Emerging Opportunities**

KNMA possesses significant potential for private sector growth through:

- Agribusiness development – Expanding value chains in rice, maize, tomatoes, and shea nuts presents opportunities for agro-processing and packaging enterprises.
- Tourism and cultural industries – The area’s rich cultural heritage and historical attractions (e.g., the Catholic Cathedral, slave routes, and traditional festivals) can stimulate hospitality and creative industries.
- ICT and digital entrepreneurship – The youth are increasingly exploring digital platforms for e-commerce, information services, and financial technology.
- Cross-border trade – Proximity to Burkina Faso enhances opportunities for export-oriented small businesses.
- **Implications for Development**
- Strengthening the private sector has broad implications for the municipality’s socio-economic transformation:
- Employment creation and income generation – A vibrant business environment provides jobs, especially for the youth and women, reducing rural-urban migration and dependency.
- Revenue mobilization – Expanding business activities increases the local government’s internally generated funds (IGF), supporting service delivery.
- Innovation and productivity – Entrepreneurship encourages innovation, efficiency, and local production, fostering sustainable economic resilience.
- Social empowerment – Economic participation enhances self-reliance, promotes gender equality, and supports community cohesion.
- Reduction in poverty and inequality – Inclusive business growth spreads wealth and improves living standards across communities.

#### **5. Policy and Strategic Considerations**

For the private sector to fully drive development in KNMA, strategic interventions are needed:

- Strengthen microfinance institutions and cooperatives to expand credit access.

- Improve infrastructure — especially roads, markets, electricity, and digital connectivity.
- Establish business incubation and skills training centres to build entrepreneurial capacity.
- Promote public–private partnerships (PPPs) in agro-processing, tourism, and renewable energy.
- Simplify business registration processes and strengthen local regulatory support for MSMEs.
- Business and private sector development is not just about profit—it is a cornerstone of sustainable local development in the Kassena Nankana Municipality. By empowering entrepreneurs, improving infrastructure, and creating an enabling environment for innovation, KNMA can unlock its full economic potential, transform livelihoods, and build a resilient, inclusive local economy.

## **b. Road Network**

The municipality requires a significant boost in the road sector to improve connectivity. Efforts will be directed toward upgrading all link roads to facilitate movement and economic activities. Key projects such as the Navrongo-Naaga Road, Navrongo-Manyoro Roads, Doba-Vunania Link Road, and Nayagnia-Yua Link Road are expected to be completed by 2029

## **c. Energy Infrastructure**

- **Current Situation:**

Electricity supply is relatively stable in urban centres but unreliable or absent in remote areas. Power fluctuations and high costs hinder both public and private sector operations.

- **Challenges:**

- Frequent power outages disrupting work and essential services.
- Limited coverage of rural electrification projects.

- Dependence on grid electricity with minimal renewable energy use.

**Opportunities:**

Investing in solar energy systems can provide sustainable power for schools, clinics, and administrative offices

**d. Health**

There is a total of forty-three (43) health facilities in the Municipal. Kassena-Nankana Municipal has War Memorial Hospital serving as the Municipal Hospital. There are two (2) Private Clinics, one (1) CHAG Clinic, four (4) Health Centres, and thirty-seven (37) functional CHPS zones, of which twenty-three (23) have permanently built compounds.

*Table 2: Health Facilities by Sub-district*

No.	Sub-district	Total pop	No. of Communities	No. of CHPS	No. of functional CHPS	Expected deliveries	CHN 0 - 59 MTHS	WIFA ( 24% OF TOT. POP)
1	Kologo	15,911	29	7	7	636	3182	3819
2	Manyoro	15,338	18	7	7	614	3068	3681
3	Navrongo Central	23,921	18	4	4	957	4784	5741
4	Navrongo East	16,652	16	7	7	666	3330	3996
5	Pungu	13,109	15	5	5	524	2622	3146
6	Vunania	8,779	6	4	4	351	1756	2107
7	Wuru	14,419	14	5	5	577	2884	3461
<b>KNM</b>		<b>108,130</b>	<b>116</b>	<b>39</b>	<b>39</b>	<b>4,325</b>	<b>21,626</b>	<b>25,951</b>



## ➤ Health Insurance

### Health Insurance and Its Implications for Development in the Kassena Nankana Municipal Assembly (KNMA)

Health insurance plays a vital role in improving people's access to healthcare and protecting families from financial hardship when illness strikes. In the Kassena Nankana Municipal Assembly (KNMA), the National Health Insurance Scheme (NHIS) has become a key instrument in promoting social protection, improving public health, and supporting development. Ensuring that everyone can access quality healthcare without financial barriers contributes directly to building a stronger and more productive society.

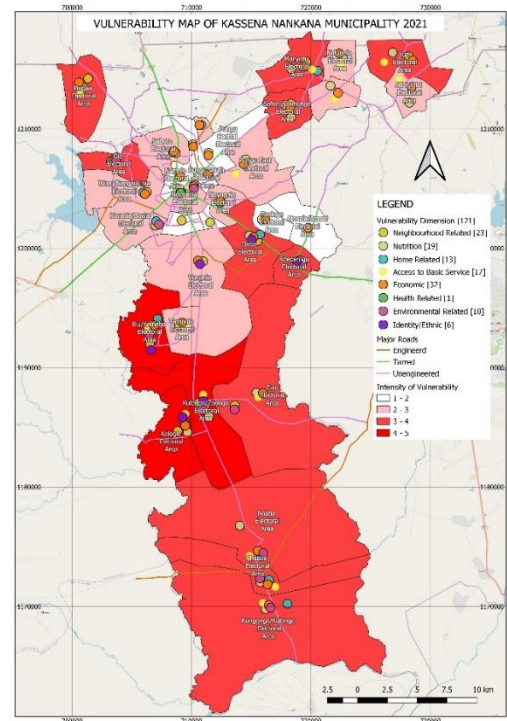


Figure 2: Vulnerability Map of KNMA

### Health Insurance in the Local Context

The NHIS operates across the municipality, serving both urban and rural communities. Many residents depend on the scheme to access medical care in hospitals and clinics across Navrongo and its surrounding communities. While coverage has expanded, some residents—especially those in remote areas, informal workers, and adolescents—still face difficulties in enrolling or renewing their membership. Delays in processing claims, inadequate public awareness, and limited-service satisfaction remain challenges.

Despite these challenges, the NHIS continues to make a positive difference in the lives of many people in KNMA by reducing the burden of healthcare costs and increasing the use of formal health services.

### Contributions of Health Insurance to Development

#### a. Better access to Health Services

Health insurance makes it easier for people to seek medical help early, instead of waiting

until illnesses become severe. This has led to improvements in managing diseases like malaria, diarrhoea, and maternal complications. As a result, fewer lives are lost, and families remain healthier and more stable.

#### b. Financial Protection for Families

Before the NHIS, many households in KNMA struggled to pay hospital bills, often selling assets or borrowing money to afford care. With insurance, families spend less out of pocket and can save more for education, food, and small businesses. This financial security helps reduce poverty and supports household welfare.

#### c. Improving Maternal and Child Health

Pregnant women and children under 18 are among the key beneficiaries of the NHIS. Free maternal and child health services encourage more women to attend antenatal clinics and deliver safely at health facilities. These services contribute to reducing maternal and child deaths—an important measure of development.

#### d. Building Human Capital

A healthy population is the foundation for sustainable development. When people are healthy, they can attend school, work productively, and contribute to community progress. Health insurance supports this by reducing absenteeism and keeping the workforce active and capable.

#### e. Strengthening the Local Health System

NHIS reimbursements provide critical funding for health facilities, helping them to buy medicines, maintain infrastructure, and motivate staff. This improves service delivery and strengthens confidence in the local healthcare system.

### **Challenges Affecting Health Insurance in KNMA**

- Low renewal rates, particularly among informal workers and rural dwellers.
- Delays in claims reimbursement to health facilities affect the quality of care.
- Limited understanding of the scheme's benefits and renewal procedures.
- Perceptions of unfair treatment between insured and uninsured patients.
- Weak data systems for monitoring enrolment and service utilization.

### **Implications for Development**

A strong and inclusive health insurance system contributes directly to KNMA's development goals. It helps reduce poverty, promotes social inclusion, and supports the health and productivity of the population. However, to fully realize these benefits, the municipality must address operational challenges, improve service quality, and ensure that no one is left behind in accessing healthcare.

### **Policy Recommendations**

1. Intensify community education and awareness campaigns on the importance of enrolling and renewing NHIS membership.
2. Digitise NHIS registration and renewal processes to improve efficiency and accessibility.
3. Ensure timely payment of claims to health facilities to maintain quality healthcare delivery.
4. Target vulnerable groups such as women, children, and informal workers for subsidised or free enrolment.
5. Strengthen local data systems and monitoring mechanisms to guide policy decisions.

Health insurance is more than a tool for paying medical bills—it is an investment in people and development. In the Kassena Nankana Municipal Assembly, strengthening the NHIS can lead to healthier families, improved productivity, and a more resilient local economy. By ensuring equitable access to healthcare, the municipality can build a future where every individual has the opportunity to live a healthy and productive life.

### **e. Education,**

The directorate currently has a staff strength of 62 teaching and non-teaching staff.

The Municipal Education Directorate is responsible for pre-tertiary education delivery in the municipality; this is done by implementing and monitoring of educational policies and other initiatives in order to prepare learners for tertiary education. The Directorate works in collaboration with the Municipal Assembly and other stakeholders towards achieving

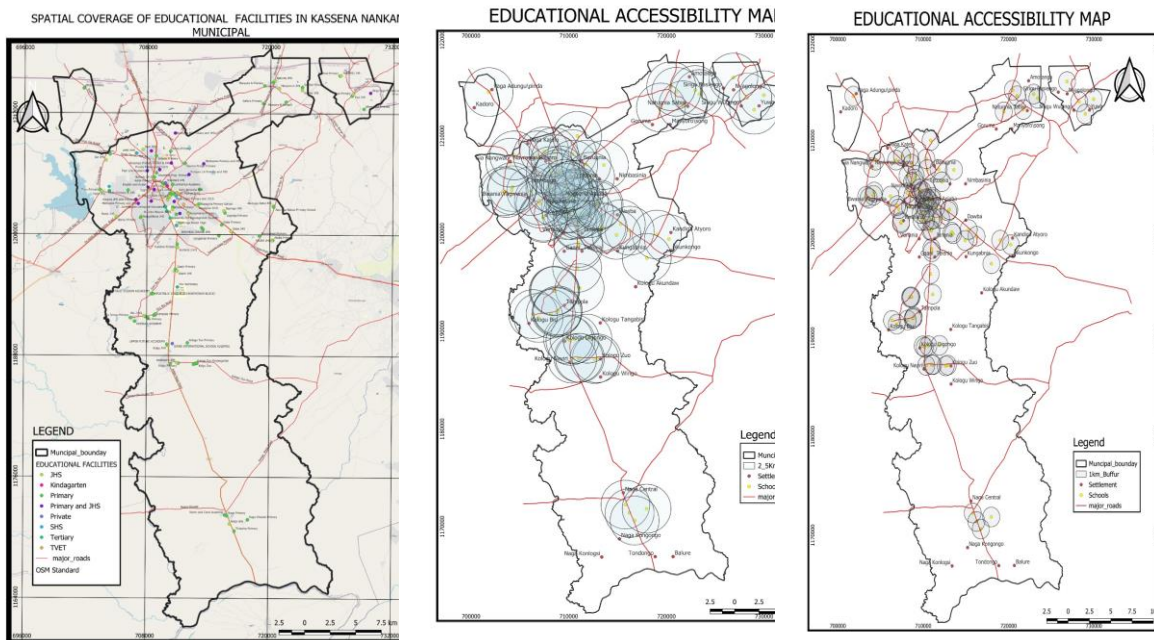
this. The municipality is carved into thirteen (13) circuits for administrative and supervisory purposes

The municipality has various educational institutions and those under the jurisdiction of Ghana education Service are: 56 primary schools, 49 junior high schools, 5 senior high schools, 1 Special Educational Needs School and several private schools. These schools are spread all over the municipality for the benefit of all.

The Directorate is faced with a lot of challenges, such as inadequate teaching staff and learning resources, inadequate school infrastructure, structural defects in some schools, inadequate furniture for both teachers and pupils, and a lack of permanent office accommodation for the Directorate.

The Municipal Assembly, as a core mandate, is collaborating with the Ghana Education Service to implement some initiatives towards finding lasting solutions to the challenges mentioned above.

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



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

#### f. Market Centres

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

#### g. water and sanitation

The Municipality has 3 Small Town Water Systems located at Biu, Pungu, and Kologo. The Upper East Water Supply System is situated at Tono; only the Pungu one is functioning as of 2025. According to the 2021 population and housing census, the population covered by potable water is 23,162, disaggregated into 15,472 Rural and 7,6890 urban. The population served with pipe-borne inside dwelling was 6.09% and pipe-borne outside dwelling. Pipe-borne water is 15.77%, Borehole is 31.06%, Protected well is 1.71%. The rest of the population depends on rainwater, unprotected wells, streams, and dams etc for their domestic water

- **Drinking Water Source of the KNMA**

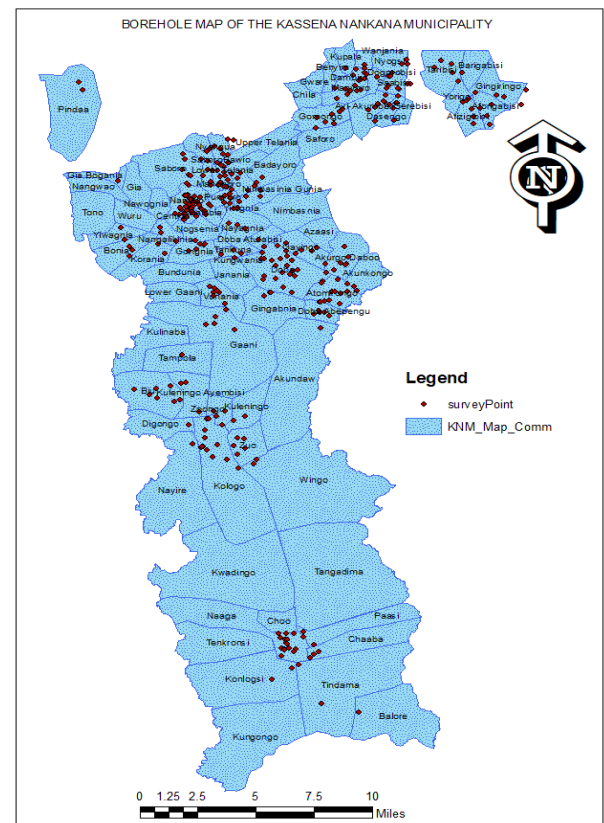


Figure 4: Boreholes Map

Table 4: Water by domestic locality and geography

Water (for other domestic use) by Domestic water, Locality and Geographic Area		
		<b>Kasena Nankana Municipal (%)</b>
<b>Pipe-borne inside dwelling</b>	<b>All Locality Types</b>	6.09
	<b>Rural</b>	2.35
	<b>Urban</b>	13.60
<b>Pipe-borne outside dwelling, but on the compound</b>	<b>All Locality Types</b>	4.35
	<b>Rural</b>	1.54
	<b>Urban</b>	10.01
<b>Pipe-borne outside dwelling but in neighbour's house/compound</b>	<b>All Locality Types</b>	1.45
	<b>Rural</b>	1.06
	<b>Urban</b>	2.24
<b>Public tap/Stand pipe</b>	<b>All Locality Types</b>	3.07
	<b>Rural</b>	3.35
	<b>Urban</b>	2.52
<b>Borehole/Tube well</b>	<b>All Locality Types</b>	31.06
	<b>Rural</b>	38.07
	<b>Urban</b>	16.95
<b>Protected well</b>	<b>All Locality Types</b>	1.71
	<b>Rural</b>	1.29
	<b>Urban</b>	2.55
<b>Rain water</b>	<b>All Locality Types</b>	0.68
	<b>Rural</b>	1.01
	<b>Urban</b>	0.01

<b>Protected spring</b>	<b>All Locality Types</b>	0.01
	<b>Rural</b>	0.01
	<b>Urban</b>	0.02
<b>Tanker supplied/Vendor provided</b>	<b>All Locality Types</b>	0.65
	<b>Rural</b>	0.09
	<b>Urban</b>	1.76
<b>Unprotected well</b>	<b>All Locality Types</b>	0.37
	<b>Rural</b>	0.44
	<b>Urban</b>	0.24
<b>Unprotected spring</b>	<b>All Locality Types</b>	0.02
	<b>Rural</b>	0.03
	<b>Urban</b>	0.00
<b>River/Stream</b>	<b>All Locality Types</b>	0.15
	<b>Rural</b>	0.22
	<b>Urban</b>	0.01
<b>Dugout/Pond/Lake/Dam/Canal</b>	<b>All Locality Types</b>	0.31
	<b>Rural</b>	0.46
	<b>Urban</b>	0.01
<b>Other</b>	<b>All Locality Types</b>	0.08
	<b>Rural</b>	0.08
	<b>Urban</b>	0.08

- **Sanitation**

In the area of Sanitation, the Municipality is not doing well, compare to the water sector. According to the 2021 population census, only 32.95% of the households have improved toilet facilities, 16.73% have basic services (improved and exclusive use) and 16.22% have limited services (improved and shared). There is a need for prioritization of the sanitation areas in the Municipality.

*Table 5: Sanitation Facilities by households and percentages*

		Total	Improved Toilet Facilities	Basic service (Improved and exclusive use)	Limited service (Improved and shared)	Unimproved
<b>All Locality Types</b>	<b>house holds</b>	5631	5534	2810	2724	97
	<b>Per cent</b>	33.53	32.95	16.73	16.22	0.58
<b>Rural</b>	<b>house holds</b>	1620	1562	866	696	58
	<b>Per cent</b>	33.74	32.53	18.03	14.49	1.21
<b>Urban</b>	<b>house holds</b>	4011	3972	1944	2028	39
	<b>Per cent</b>	33.44	33.12	16.21	16.91	0.33

## **h. Tourism**

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

engagement between Butu and Gullu Bu, Gyara Teo in Gia etc. These sites are undeveloped and needs attention so as to attract tourists.



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

#### **i. Environment**

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

The Municipality has five (5) forests reserves with an area of 164.09km<sup>2</sup> and a perimeter of 95.6km<sup>2</sup>. The forests serve as water catchments areas, habitats for birds, bees and animals, provide timber, fuel, wood herbal medicine and fodder for livestock. The dominant wildlife species found in the reserves are monkeys, reptiles, birds and amphibians. The dominant plant species are Mahogany, Dalbergia, Nim, Teak (exotic), Daniella (potential but has not been fully harnessed), Eucalyptus, Albizea, Kapok and Cassia

### **Key Issues/Challenges**

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

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

#### 14. Lack of permanent Offices for the Ghana Education Service

##### Key Achievements in 2025

The Municipal Assembly's success in achieving this myriad of programmes and projects came as a result of the efforts put in mobilizing resources both internally, externally as well as its development partners support. The funds were judiciously applied in its local service delivery efforts that resulted in the following key achievements as at 31 September, 2025

KEY ACHIEVEMENT 2025		
S/N	Project/Programme	Status
1	Constructed 1No. 3Unit Classroom Block 1No Head Teachers Office with store at Tarabisi Junior High School	Procured and in used
2	Renovated existing CHPS Compound, Expansion of CHPS Compound and Construction of 1-No 2-Bedroom Semi-Detached Nurses Accommodation with Supplies at Doba & Construction of 1-No 10-Unit Marker Stores, 1-No 10 Unit Market stalls and 2-No 4-Seater KVIP Toilet at Manyoro	Procured and in used
3	Upgraded CHPS Compound with the Construction of 1No. 2 Bedroom Semi-Detached Nurses' Accommodation, Delivery Room and Waiting Room and Supply of 4Sets of Sofa, 4No Double Beds, 4No 8 inches High Density Mattresses , 1No Vaccine Refrigerators and 6 No Double Beds	Procured and in used
4	Procured of 160No. Low Tension Wooden Electricity Poles for Navrongo	Procured and in used
5	Sited , Drilled , Constructed , Developed and installed of Hand pumps for 15No. Boreholes for needy communities	Procured and in used
6	Procured and supplied 200Metal Fabricated Dual Desk with Hard Wood and 80 Hexagonal Desks with 480KG Chairs for KG	Procured and in used

Upgraded Naaga and Manyoro CHPS





HANDED OVER GAYINGO CHPS



## Revenue and Expenditure Performance

The tables below indicate how the Municipality fared over the years in terms of revenue and expenditure up to 31<sup>st</sup> September, 2025

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE-IGF ONLY								
ITEM	2023		2024		2025		% performance at Sept	% performance as at September <b>Actual/Budget x 100</b>
	Budget	Actual	Budget	Actual	Budget 2025	Actual as at Sep		
Rates (Income on property)	101,270.40	95,098.10	64,155.84	3,800.00	277,582.12	124,106.47	13.66	44.71
Other Rate (Cattle, Sheeps, Goats etc)			4,369.68		4,369.68			-
Lands	8,323.20	193,953.53	4,369.68	15,724.64	16,510.88	22,022.24	2.42	133.38
Rent	55,848.68	28,034.00	73,081.80	63,387.40	69,394.88	48,262.70	5.31	69.55
Licenses	339,215.36	174,226.13	301,657.88	326,976.69	322,588.24	330,381.87	36.36	102.42
Fees	106,269.88	171,363.91	118,319.40	245,981.03	184,601.04	234,644.81	25.83	127.11
Fines, penalties	23,221.72	36,977.80	25,259.32	26,819.00	26,522.28	8,435.00	0.93	31.80
Investment	6,658.56	-		-	6,991.00	-		-
Miscellaneous	88,075.00	-		-				
<b>Grand Total</b>	<b>728,882.80</b>	<b>699,653.47</b>	<b>591,213.60</b>	<b>682,688.76</b>	<b>908,560.12</b>	<b>767,853.09</b>		<b>84.51</b>

The table above shows details of the internally Generated Funds from 2023 to September, 2025. cursory look at it indicates that, as at 31st September, 2025, the Municipal Assembly mobilized a total amount of Seven Hundred and Sixty-Seven Thousand, Eight Hundred and Fifty-Three Cedis, Nine Pesewas(GHC 767,853.09) against a projected value

of Nine Hundred and Eight Cedis Five Hundred and Sixty Ghana Cedis, Twelve Pesewas (GHC908,560.12) given a percentage of 84.51. From the critical analysis, one would realize that the key drivers in this performance had to do with Licenses, Fees and property rate respectively.

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2023		2024		2025		% performance as at September Actual/Budget*100	% performance as per Items as at September(item actual)/sub-total actual *100
	Budget	Actual	Budget	Actual	Budget 2025	Actual as at Sept		
IGF	728,882.80	<b>699,653.47</b>	591,213.60	<b>682,688.76</b>	908,560.12	767,853.09	1.40	4.15
Compensation Transfer	4,035,492.00	4,230,665.40	4,946,520.47	7,533,299.79	10,444,293.40	6,682,195.76	12.20	36.13
Goods and Services Transfer	125,180.00	32,874.73	143,000.00	-	935,000.00	228,389.89	0.42	1.23
Assets Transfer		-		-				
DACF	2,714,502.71	1,184,261.05	3,249,464.42	1,750,943.91	19,217,686.48	6,273,412.73	11.45	33.92
MP CF	474,000.00	499,657.72	1,586,900.00	787,404.12	2,800,000.00	876,723.58	1.60	4.74
PWD CF	228,900.00	209,186.86	382,400.00	381,404.62	710,000.00	448,999.71	0.82	2.43
MSHAP	26,010.00	8,881.44	27,310.50	6,661.08	96,571.29	11,433.84	0.02	0.06
DDF/DP AT	1,802,300.21	1,134,512.80	1,385,705.00	1,837,999.00	1,722,090.00	-	-	-

UNICEF /CP	35,000.00	37,621.60	52,500.00	35,000.00	35,000.00	-	-	
Donor Agric /CIDA	118,197.24	100,873.88	8,400.00		-		-	
SOCO	<b>5,543,979.40</b>	1,328,334.00	<b>14,201,421.40</b>	3,476,636.07	<b>17,915,234.48</b>	3,204,174.11	5.85	17.33
<b>TOTAL</b>	<b>15,832,444.36</b>	<b>9,466,522.95</b>	<b>26,574,835.39</b>	<b>16,492,037.35</b>	<b>54,784,435.77</b>	<b>18,493,182.71</b>		

Table 2 above illustrates the total revenue performance of the Assembly for the period. As September, 2025, the actual total revenue was Eighteen Million, Four Hundred and Ninety-Three Thousand, One Hundred and Eighty-Two Cedis, Seventy-One Pesewas (GHC18,493,182.71) received from Internally Generated Fund, GOG and its Development Partners against a projected value of Fifty-Four Million Seven Hundred and Eighty-Four Thousand, Four Hundred and Thirty-Five Cedis (GHC54,784,435.77). With this performance, One would deduce that, the main driver to this was Compensation transfers followed by DACF and Development Partner grant (SOCO) respectively. With this analysis, we would understand that, there had been significant performance in the District Assemblies Common Fund released as compared to the previous years. This is as a result of the policy of the current government in empowering the and strengthening the Local Governance system in Ghana

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUND SOURCES								
Expenditure	2023		2024		2025		% Performance (as at September 2025)	% performance as at September Actual/Budget x 100
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept		
Compensation	4,035,492.00	5,377,967.50	4,946,520.47	7,533,299.79	10,444,293.40	6,682,195.76	12.20	50.78

Goods & Service	3,713,67 3.76	3,195,5 69.63	6,848,87 7.26	4,323,02 7.17	5,878, 373.06	3,103,9 39.40	5.67	23.59
Assets	8,083,27 8.60	1,285,5 35.07	14,779,4 37.61	5,142,42 0.37	38,461 ,769.3 1	3,371,8 14.93	6.15	25.63
<b>Total</b>	<b>15,832,4 44.36</b>	<b>9,859,0 72.20</b>	<b>26,574,8 35.34</b>	<b>16,998,7 47.33</b>	<b>54,784 ,435.7 7</b>	<b>13,157, 950.09</b>		

Table 3 above shows the expenditure performance from all sources of the Assembly for the period (2023-2025 September). The actual expenditure performance as at September 2025 was Thirteen Million, One Hundred and Fifty-Seven Thousand Nine Hundred and Fifty Ghana Cedis Nine Pesewas (GHC13,157,950.09) against a projected value of Fifty-Four Million Seven Hundred and Eighty-Four Thousand, Four Hundred and Thirty-Five Cedis (GHC54,784,435.77) for the year under review (2025). As depicted in the above, it turns out that the key driver to this performance arose from Compensation, and the low driver equally came from Goods and Services

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

The basis of this budget statement is the Medium-Term National Development Policy Objectives that are relevant to the development thrust of the Kassena Nankana Municipal Assembly within the Medium-Term Expenditure Framework (MTEF) for 2026-2029. These relevant adopted policy objectives are linked to the Sustainable Development Goals (SDGs) as detailed below:

16.6 Develop effective, accountable, and transparent institutions at all levels

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

16.7 Ensure responsive, inclusive & representative decision-making at all levels

16.5 Substantially reduce corruption and bribery in all their forms

17.1 Strengthen domestic resource mobilization to improve capacity for revenue collection

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

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

3.8 Achieve universal health coverage and provide access to affordable essential medicines and vaccines for all

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

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

11.3 Enhance inclusive urbanization and strengthen capacity for participatory, human-settlement management in all countries.

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

10.2: Empower and promote the social, economic, and political inclusion of all

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

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

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

9.1 Develop quality, reliable, sustainable, and resilient infrastructure to support economic development and human well-being

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

6.1 Achieve universal and equitable access to water

8.3 Promote development-oriented policies that support MSMEs, including improved access to finance.

8.9 Devise and implement policies to promote sustainable tourism

1.5 Build the resilience of people in vulnerable situations and reduce their exposure to climate-related disasters.

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

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

16.9 Provide legal identity for all, including birth registration

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

## Policy Outcome Indicators and Targets

The implementation of this budget is guided by some policy outcome indicators and targets. This serves as baseline and benchmarks to evaluate development outcomes' performance in 2025 and track, measure planned development outcomes as detailed in the budget statement of 2025. These policy outcome indicators and targets are detailed in the table below in terms of baseline information, the current state of the policy implementation and the set target for the 2026 fiscal year.

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Change in growth	% increase in IGF collected	The difference of the current year's IGF over the previous year expressed as a percentage	15	<b>95.99</b>	15	15.47	15%	84.5 %	15%	15%	15%	15%

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2027
		Cattle	15,502	14,937	14,931.00	15,387.00	15,387.00	17,577.00	15,502.00	15,502.00	15,502.00	15,502.00
		Sheep	28,356	21,240	21,457.00	21,962.00	21,962.00	31,005.00	28,356.00	28,356.00	28,356.00	28,356.00
		Goats	61,631	50,723	53,674.00	55,034.00	55,034.00	64,890.00	61,631.00	61,631.00	61,631.00	61,631.00
		Pigs	5,009	724	3,615.00	3,845.00	3,845.00	4,113.00	5,009.00	5,009.00	5,009.00	5,009.00
		Donkeys	873		873.00	989.00	989.00	1,011.00	873.00	873.00	873.00	873.00
		Guinea Fowls	80,000.00	77,055.00	77,055.00	98,907.00	77,055.00	98,907.00	15,502.00	15,502.00	15,502.00	15,502.00
		Local birds	100,000.00	99,071.00	99,071.00	351,346.00	99,071.00	351,346.00	28,356.00	28,356.00	28,356.00	28,356.00

Outcome Indicator	Outcome Indicator Description	Unit Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
% of Improved Water supply	Provided of the citizenry	Percentage of population with access	85%	78%	85%	79%	85%	85%	85%	85%	85%	85%

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

Outcome Indicator	Outcome Indicator Description	Unit Measure of	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Increased enrolment in to Basic Education level	Enrolled number of Boys and Girls into the Basic Education Level	(%) Kindergarten-District	83%	83%	90%	84%	90%	95%	90%	90%	90%	90%
		Boys	45%	39%	90%	83.92%	90%	91.00%	90%	90%	90%	90%
		Girls	55%	43.50%	90%	85.33%	90%	90.00%	90%	90%	90%	90%
		Primary -District	80%	80.10%	90%	95.83%	90%	93.00%	90%	90%	90%	90%
		Boys	62%	62%	90%	94.15%	90%	92.00%	90%	90%	90%	90%
		Girls	38%	38.30%	90%	97.50%	90%	91.00%	90%	90%	90%	90%
		JHS-District	49%	48.70%	90%	59.09%	90%	90.00%	90%	90%	90%	90%
		Boys	35%	35.30%	80%	55.22%	80%	91.00%	80%	80%	80%	80%
		Girls	65%	64.70%	<b>60%</b>	55.22%	<b>60%</b>	<b>60%</b>	<b>60%</b>	<b>60%</b>	<b>60%</b>	<b>60%</b>
Improved educational Service Delivery at the Basic Level	Increased the Pass rate at the JHS level	JHS-District	52.50%	29.70%	50%		50%					
Increased enrolment in to Basic	Enrolled number of Boys and Girls into the	Kindergarten-District	83%	83%	52.50%	29.70%	50%		60%	65%	68	70

Education level	Basic Education Level											
		Boys	45%	39%	50	29.9	50		55%	67	64	65
		Girls	55%	43.50%	52.6	39.6	52.6		65%	68	64	65

## Revenue Mobilization Strategies

Kassena Nankana Municipality has put up a series of measures to improve the revenue potential. Among them is rolling out of the DLRev software developed by GIZ to help in the collection of property rates and business operation fees. However, the effort of GIZ has more or less been thwarted with the takeover of the property rate collection by GRA. In this vein, the Assembly has intended to explore other means for the implementation of the following

## Revenue Source Implementation Strategies

### 1. Rates

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

### 2. Lands (Building Permits)

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

### 3. Fees

- i. Sensitize taxpayers through the use of radio stations and the Information Van
- ii. Reduce revenue leakages by carrying out regular monitoring and collectors
- iii. Build the capacity of revenue collectors and other staff
- iv. Intensify supervision of the revenue collection process
- v. Partial automation of the revenue collection process
- vi. Engage all relevant stakeholders in the revenue collection process
- vii. Enforce bye-laws on tax evasion
- viii. Involve the private sector in revenue mobilization
- ix. Provide logistics such as motorbikes for revenue mobilization

#### 4. Licenses

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

#### 5. Rent

- i. Issue demand notices and reminders to occupants of the Government/Assembly's Bungalows and Market Stores to pay their rent
- ii. Take back all Assembly stores/stalls given to third parties without the Assembly's approval and apply punitive action to offenders

iii. Update Assembly stores/bungalows data

iv Continue the gravelling of the Navrongo New Market in order to create room for more market players

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

This part presents details of the Assembly's Programme-Based Budget. The Assembly's development efforts are framed on five Budget Programmes, including Management and Administration, Social Service Delivery, Infrastructure Delivery and Management, Economic Development, and Environmental Management.

The operational sub-programmes under the budget programmes are also presented accordingly.

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

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

#### Budget Programme Description

This programme provides administrative and logistic support services for the smooth operation of the Assembly. The Programme ensures that the core functions of the Municipal Assembly are delivered by all departments without any hindrance.

The programme also ensures the planning, budgeting, coordination, monitoring, and evaluation for the effective and efficient delivery of service to the populace so as to achieve development, democracy, and decentralization in the Municipality.

It involves the following:

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

The Sub-programmes are;

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

The Programme receives funds from GoG, DACF, DACF-RFG, SOCO (World Bank), IGF, and other development partners. The beneficiaries of the programme are the decentralized department, the general population of the municipality, Assembly members, zonal Councilors, etc.

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

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

Budget Sub-Programme Objectives

- i. Ensure responsive, inclusive & representative decision-making at all levels

Budget Sub-Programme Description

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

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

The General Administration has a total staff strength of 51. The main units under General Administration are: Budget, Planning, Registry/records, Internal Audit, Client service, Procurement, Transport, and Stores, and these have their staff as part of the Central Administration

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

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

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

### 3. Budget Sub-Programme Results Statement

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025as at September	2026	2027	2028	2029
Updated assets register	No. of times assets register updated	12	12	12	12	12	12
Prepared procurement plan	No of procurement plans prepared	1	1	1	1	1	1
Management meetings held	No. of Management meetings held	4	3	4	4	4	4
General Assembly Meetings organised	No. of General Assembly Meetings organised	3	3	3	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of organization (Eg.Utility Bills,Refreshment)	
Procurement of office supplies and consumables (E.g. Stationery, Value Books)	
Official/National celebrations (Veteran Day,	
Security management (Fuel and Feeding/Refreshment)	
Manpower skills development (Capacity Building)	
Citizen participation in local governance (MCE engagement with the general public	
Protocol services(Support to RCC and other National Contribution)	
Legislative enactment and oversight (General Assembly meetings and Sub-Committee meetings)	
Administrative and technical meetings (MPCU, Budget Committee meetings, Audit Committee)	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### Budget Sub-Programme Objective

- Strengthen domestic resource mobilization to improve capacity for revenue collection

### Budget Sub-Programme Description

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

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

The Departments/Units involved are the Finance Department, Revenue Unit, and Internal Audit. There are ten (10) officers and 16 auxiliary staff (commission revenue collectors) involved in the sub-programme delivery.

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

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

## Budget Sub-Programme Results Statement

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	.47	2029
IGF collection increased	% IGF mobilized	115.47	84.51	15	15	15	15
stakeholder consultation on fee – fixing resolution organised	No. of stakeholder consultation on fee – fixing resolution organised	1	1	1	1	1	1
Training of Revenue Collectors	Number of times	2	3	2	2	2	2
Gravelling of Market	Number of Market gravelled	1	0	1	0	0	0

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Revenue collection and management (Procurement of Value Books, Training of Revenue Collectors)	
Preparation of financial reports	
Engaged various Transport Unions and Market traders on the 2026 Fee Fixing Resolution	

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

### Budget Sub-Programme Objective

- Improve human capital development and management

### Budget Sub-Programme Description

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

The major operations of the sub-programme are:

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

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

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

### Budget Sub-Programme Results Statement

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff training and development organised	No. of staff trained	45	48	50	50	50	50
	No. of staff sponsored to attend workshops	21	27	50	50	50	50
Promotion forms and inputs filled and submitted	Number Promotion forms filled and submitted to RCC	53	0	26	7	5	5
Upgrading forms and inputs filled and submitted	Number of upgrading forms filled and submitted to RCC	5	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### Budget Sub-Programme Objective

- Develop efficient, accountable & transparent institutions at all levels

### 2. Budget Sub-Programme Description

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Action Plan and Annual Municipal Composite Budget prepared and approved	Number of CAAP and Composite Budget	1	1	1	1	1	1
Budget Committee held	Number of meetings held	4	4	4	4	4	4
MPCU Committee held	Number of meetings held	4	4	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

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

## **SUB-PROGRAMME 1.5 Legislative Oversight**

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

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

The Legislative Oversight Sub-Programme focuses on the deliberative and legislative function of the assembly in strengthening local governance and accountability mechanisms. It ensures that the District Assembly performs its mandated role of policy implementation, approval of development plans and budgets, and overseeing the implementation of programmes and projects to enhance transparency, accountability and value for money.

The sub-programme supports the General Assembly, Executive Committee, and other statutory sub-committees of the assembly to carry out their deliberative and oversight responsibilities. Key activities include reviewing and approving annual budgets, fee-fixing resolutions, medium term development and annual action plans, and by-laws; monitoring service delivery across sectors; and ensuring compliance with national policies, standards, and regulatory frameworks.

The sources of funding are the DACF, IGF, and GoG transfers.

Key challenges include a persistent communication gap between Assembly Members and their constituents; inadequate logistics to support the work of Assembly and Area and Town Council Members; limited interest and participation of local actors in governance processes; and insufficient funding for operations.

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

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

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings held	No. of General Assembly meetings held	3	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	4	3	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### Budget Programme Description

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

The programme is implemented by the departments of the Assembly including Ghana Education Service, Ghana Health Service, Social Welfare/Protection, Community Development, Birth & Death Registry in collaboration with other stakeholders.

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

## BUDGET SUB-PROGRAMME SUMMARY

### SUB-PROGRAMME 2.1 Education and Youth Development

#### Budget Sub-Programme Objective

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

#### Budget Sub-Programme Description

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

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

The sub-programme entails the following among others;

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

The units involved are Finance and Administration, Supervision, Planning and Monitoring and Human Resource. Over 670 staff both teaching and non-teaching would deliver the sub-programme.

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

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

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

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Classroom infrastructure constructed and in used	No. of classrooms constructed	2	2	3	3	3	3
Furniture for school pupils procured and supplied	No. of furniture procured and supplied	550	0	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (schools and teachers award scheme, educational financial support)	Acquisition of movable & immovable Assets (Construct 3 no. Classroom block with ancillary facilities in two selected communities)
Official / National celebration (My first day at school, Independence day etc.)	Procure 500 no. Classroom furniture for school pupils)
Development of youth sports and culture (Annual sport and cultural festivals)	

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

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

- To ensure accessible, and quality Universal Health Coverage (UHC) for all
- Achieve universal health coverage, including fin. risk prot., access to qual. health-care service
- End AIDS, malaria, neglected tropical diseases (NTDs) epidemics & combat Hepatitis, water-borne & communicable diseases

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

The sub-programme would deliver quality primary healthcare service to the people of the municipality. The programme is to deliver cost-effective, efficient, affordable and quality health services at the primary and secondary levels of care. The services are in the form of preventive, curative, and rehabilitative care. Health Centres, clinics, and CHPS Compounds are the facilities that provide services as close to the people as possible.

The sub-programme places emphasis on delivering public health and family health services. The operations of the sub-programme include the following, among others:

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

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

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

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

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

#### Budget Sub-Programme Results Statement

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Immunization coverage (Penta 3)	% of people immunised	67.9	76.7	80%	80%	80%	80%
Antenatal Care coverage (At least 1 visit)	% of antenatal care organised	77.3%	67.0	70%	70%	70%	70%
Antenatal Care coverage (At least 4 visits)	% of people immunised	81.1%	70.1	72%	70%	70%	70%

<b>CHPS constructed and in used</b>	<b>con- structed and in used</b>	<b>No of CHPs constructed</b>	3	3	3	3	3	3
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Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
District Response Initiative (DRI) on HIV/AIDS and malaria	Acquisition of movable & immovable assets (Construct 6no. CHPS compounds in the Municipality)
Public health services (Support for immunization and other health related issues)	

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

### 1. Budget Sub-Programme Objectives

- End abuse, exploitation, traffic and all violence against children
- Implement a social protection system & measures for the poor and vulnerable

### 2. Budget Sub-Programme Description

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

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

The two units of the department of social welfare and community development shall lead this sub-programme execution. A total of 12 staff shall execute the programme with funding from DACF, GoG, UNICEF, and IGF. The challenges encountered in the implementation of the sub-programme are: inadequate means of transport and other logistics for

monitoring, high poverty and illiteracy levels, inadequate capacity of some staff, inadequate budget for planned activities, poor road networks, and no or delayed release of funds, among others.

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Persons with disability supported with skill training and educational support	Number of disabled persons provided with skill training	304	236	300	300	300	300
PWDs activities monitored and evaluated	Number of PWD monitored, evaluated and reports produced	40	25	100	100	100	100

### Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social intervention programmes (LEAP, PWDs activities)	

Official/National celebration (National Day for PWDs)	
Gender empowerment and mainstreaming	
Internal management of organization (Administrative expenses)	
Child right promotion and protection	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- Provide legal identity for all, including birth registration

### 2. Budget Programme Description

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

The Births and Deaths Unit seeks to improve its performance through recruiting, training, motivating, retaining and replacing staff with requisite competencies for effective and efficient service delivery. The staff strength of the unit is currently one (1) and woefully inadequate for effective and efficient service delivery

### 3. Budget Programme Results Statement

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

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Births registered Number of Births registered	Births registered Number of Births registered	1,960	3,888	3,890	3,890	3,896	3,896
Deaths Registered Number of Deaths Registered	Deaths Registered Number of Deaths Registered	876	58	58	58	58	58

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 21: Budget Sub-Programme Standardized Operations and Projects**

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

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objectives

- substantially reduce waste generation through sustainable management recycle & reuse
- Achieve access to adequate and equitable sanitation and hygiene

### Budget Sub-Programme Description

The sub-programme focuses on preventive health. It would ensure that the public lives in a clean and safe environment. Ensures environmental sanitation and effective management of both liquid and solid waste. The programmes shall, among others, carry out the following: Premises/food hygiene inspections, screening of food vendors; supervise the construction and maintenance of household toilets; Ensure proper disposal of waste; Punish environmental sanitation offenders, including prosecution; and ensure public sanitation facilities are maintained.

The environmental health unit of the Assembly shall lead this sub-programme execution. A total of 50 staff, comprising skilled and unskilled staffs, shall execute the programme with funding from DACF, GoG, and IGF. The beneficiaries are community members and governmental agencies. The challenges are: inadequate means of transport, no political

and administrative will to gazette sanitation by-laws, inadequate household toilets, uncontrolled slaughtering of animals, poor management of liquid waste, relatively high rate of open defecation, inadequate tools & materials for cleaning, etc.

### 1. Budget Sub-Programme Results Statement

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

Table 22: **Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at Sep- tember	2026	2027	2027	2028
Waste management carried	Number of sanitary/Disposal sites improved	1	1	1	1	1	1
	Number of litter bins containers distributed (240L)	0	0	200	200	200	200
	Number of communal containers pro-cured and distributed	0		2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 23: Budget Sub-Programme Standardized Operations and Project**

Standardized Operations	Standardized Projects
Environmental, sanitation and waste management (Purchase sanitary materials and detergent for the unit)	
Solid waste management	
Liquid waste management	

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **Budget Programme Objectives**

The objectives of this programme are to;

- Develop quality, sustainable & resilient infrastructure to support economic development & humum well-being
- Support & strengthen the part of the location comm in implementing water & sanitation management
- Achieve universal and equitable access to water
- Achieve universal & equitable access to safe & affordable drinking water

#### **1. Budget Programme Description**

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

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

- Works Department
- Physical Planning Department
- Urban Roads Department

The programme is being implemented with the total staff of twenty-one (21)

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

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

- Public Works Service
- Urban Roads Management
- Physical and Spatial Planning Development

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

### SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

#### Budget Sub-Programme Objectives

- Enhance inclusive urbanization and capacity for participatory human settlement management in all countries

#### 1. Budget Sub-Programme Description

The sub-programme ensures the beautification, orderliness of human settlements of the towns and communities in the municipality. Controlling physical development and the issuance of building permits is the core function of the sub-programme. Education on the need to develop order and abide by all safety precautions. The completion of the street naming and property address system, as well as developing base maps, shall form the priority focus of the unit in 2026. Seven (7) permanent staff and other supporting staff from the physical planning unit shall deliver the sub-programme.

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

#### 2. Budget Sub-Programme Results Statement

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

**Table 24: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2025	2026	2027	2028
Building permits issued	Number of building permit issued	41	37	50	50	50	50
properties stencilled	Number of properties stencilled	0	0	3,000	5,000	5,000	5,000

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

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

**Table 25: Budget Sub-Programme Standardized Operations and Projects**

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

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

### Budget Sub-Programme Objective

- Develop quality, sustainable, and resilient infrastructure to support economic development and human well-being
- Achieve universal and equitable access to water

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

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

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

The Works department, urban roads, water, and sanitation team shall deliver the sub-programme and staff strength of fourteen (14). The sub-programme would be funded from DACF, DACF-RFG, IGF, Donor Funds, and GoG. The beneficiaries of the sub-programme are the community members and other relevant departments/agencies.

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

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

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

**Table 26: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Boreholes drilled and mechanized	Number of boreholes constructed or drilled	15	10	20	20	20	20
Population access to potable water improved	Percentage of population access to potable and safe drinking water improved	75	78	80	85	90	90

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

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

**Table 27: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of organization (Administrative expenses)	Acquisition of Movable and Immovable Assets (Construction of Community Youth Centre at Kologo and Naaga)
Supervision and regulation of infrastructure development (Fuel for monitoring and supervision)	Construction of PHASE II of Manyoro Market
	Drilling and Construction of 30No Boreholes for SOCO Zones)

## SUB-PROGRAMME 3.3 Urban Roads

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub-Programme Description

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 28: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Road Construction and maintenance	Number of km of roads constructed	10km	16km	15km	25km	25km	30km
Road Projects Supervised	Number of Projects Supervised	2	4	2	6	5	3
Site meetings	Number of site meetings held	12	16	23	24	25	26

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 29: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- Promote dev policies that support MSMEs, including access to financing services
- Double agriculture production and increase of Small-Scale food production & non-farm employment
- Devise and implement policies to promote sustainable tourism

## Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animal diseases and other related matters to animal production;

- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation.
- Develop, rehabilitate and maintain small-scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by the BAC head, Business Development Officer as well as 25 staff of the Department of Agriculture

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

Budget Sub-Programme Objective

- Promote development policies that support MSMEs, including access to financing services

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

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

The Programme is also responsible for promoting development across the following areas: Investment and Enterprise Promotion, Integrated Tourism Development. It also provides business support services to businesses in the municipality (capacity building, access to bigger markets & finance). The units involved are: Business Advisory Centre (BAC) and Rural Technology Facility (RTF). The Programme is funded by GOG, REP Fund, DACF, and IGF.

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

## 1. Budget Sub-Programme Results Statement

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

**Table 30: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Facilitating MSE access to Business Support Services	Number	173	310	300	350	350	350
MSEs facilitated access credit	Number	0	10	10	15	15	15
Facilitating MSE access to Business Support Services	Number	173	310	300	350	350	350

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 31: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-Scale Enterprises	Acquisition of movable & immovable assets (Construction of 24HR.Economy Market)
Trade Development and Promotion	Construction of Phase II Market Stores at Manyoro)

## SUB-PROGRAMME 4.2 Agricultural Services and Management

### Budget Sub-Programme Objective

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

#### 1. Budget Sub-Programme Description

The sub-programme will monitor and evaluate the agricultural sector with emphasis on crops, livestock, tree plantations and management of water for dry season farming. It will also disseminate technological packages to assist farmers to stay abreast with good farming practices and introduce new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity in the municipality. Facilitate farmer access to improved planting materials, breeding stock and fertilizer; Facilitate private sector involvement in agriculture i.e. agro - processing, storage and marketing; Increase production in targeted products such as poultry (including guinea fowl), small ruminants and pigs; Promote the production and productivity of roots and tuber crops e.g. sweet potato; and promote all year-round farming. Construction/rehabilitation of dams and dug outs

The Department of Agriculture with the staff strength of Twenty-Five (25) would deliver the sub-programme. The beneficiaries of the sub-programme are farmers, private sector operatives, NGOs, Donor partners and other stakeholders. The programme would be funded from GoG, DACF and IGF as well as other Development Partners support.

The challenges are high cost of agricultural inputs, inadequate dams/dug outs, inadequate staff (AEAs), inadequate capacity of some staff, poor rain fall pattern, poor soil fertility due to erosion and continuous cropping, low level of agricultural mechanization, high cost of agricultural machinery and equipment, high post-harvest loses due to inadequate and good storage facilities, bad land tenure system, and high mortality rate of guinea cheeks.

#### 2. Budget Sub-Programme Results Statement

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

**Table 32: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Total output of agricultural production	%						
	Maize	18.66%	-	4.3%	4.3%	4.3%	4.3%
	Rice	9.27%	-	2.2%	2.2%	2.2%	2.2%
	Sorghum	2.74%	-	1.3%	1.3%	1.3%	1.3%
	Millet	9.89%	-	1.3%	1.3%	1.3%	1.3%
	Groundnut	4.83%	-	3.0%	3.0%	3.0%	3.0%
	Soya beans	16.92%	-	4.0%	4.0%	4.0%	4.0%
	Tomatoes			5.0%	5.0%	5.0%	5.0%
	Onions			3.0%	3.0%	3.0%	3.0%
	Pepper			5.0%	5.0%	5.0%	5.0%
Extension-farmer ratio	Ratio	1:5,500	1:5,550	1:500	1:5,500	1:5,500	1:5,500

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

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

**Table 33: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

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

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

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

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

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

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

The sub-programme operations include;

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

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

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

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

**Table 34: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improve annually	Number of Officers trained for disaster prevention	40	37	36	36	36	36
	Number bush fire volunteers trained	37	37	37	37	37	37
Support victims of disaster	Number of victims supplied with relief items	Nill	Nill	1,783	1,425	950	500

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

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

**Table 35: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

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

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

Reduce vulnerability to climate-related events and disasters.

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

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

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

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

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

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

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

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

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

**Table 36: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	20	25	30	30	30	30
Re-afforestation	Number of seedlings developed and distributed	400	1500	2000	2000	2000	3000

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

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

**Table 37: Budget Sub-Programme Standardized Operations and Projects**

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

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

This section of the Budget provides details of projects to be implemented in the 2026 fiscal year in the form of the Project Implementation Plan. This include both on-going projects rolled over from 2026 and new projects to be initiated in 2026. Regulation 7 sub regulation a to c and regulation 12 of Public Financial Management (Public Investment Management (PIM)) Regulations, 2020 (L.I 2411), refer on the PIP requirement.

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

The table below shows the list of on-going projects (outstanding commitments) as at Sept 30th, 2025 from the various sources of funding as indicated, which are scheduled for completion in the 2026 Financial year.

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)											
MMDA: Kassena Nankana Municipal Assembly											
Funding Source:											
Approved Budget:											
S/ N	Co de	Pro- ject	Contract	% Wor k Don e	Total	Actual	Outstanding Commit- ment	2026	2027 Budg et	2028 Budg et	2029 Budg et
					Contract Sum	Payment		Budget			
1		Con- struc- tion and	Tony Beck Company Limited	80 %	2,007,927. 32	811,975. 50	1,195,951.8 2	1,195,951.8 2	0	0	0

		furnishing of 1No. CHPS Compound and 2-Unit Accommodation, with 2-Unit WC Toilet at Kulongo and Accommodation, with 2-Unit WC Toilet at Chaaba									
2		Construction and furnishing of 1No.	Johnnass Company Limited	100%	1,059,834.00	953,850.60	105,983.40	105,983.40	0	0	0

		CHPS Compound and 2-Unit Accommodation, with 2-Unit WC Toilet at Gay-ingo									
3		Construction and furnishing of 1No. 2Unit KG Block with Staff Common Room, Office, 1No. 3Seater KVIP Toilet and	KANCHAAB COMPANY LTD	80 %	925,710.95	296,664.30	629,046.65	629,046.65	0	0	0

		Bath at Sabisi									
4		Construction and furnishing of 1No. 3-Unit Classroom Block with an Office, Staff Common Room, Store-room, and 4-Seater KVIP, 2-Unit Urinal, 2-Unit Changing Room at Kolog o Zuo	Tony Beck Company Limited	70 %	1,212,873.00	474,065.05	738,807.95	738,807.95	0	0	0

5		Construction of Community Youth Centre Phase 1	DE-ROSS VENTURES	95 %	363,286.35	326,548.80	36,737.55		0	0	0
6		Siting and Mechanisation of 3-No. Boreholes at Chaaba, Kulongo, and Gayingo	Awalna Engineering Services Ltd	70 %	428,042.83	64,206.42	363,836.41	363,836.41	0	0	0
7		Construction of 1No. 1.8m Diameter Double Cell Piped Culvert and	DE-ROSS VENTURES	80 %	874,078.13	131,111.72	742,966.41	742,966.41	0	0	0

		2No. 0.9 Meter Diam- eter Single Cell Pipe Cul- verts and filling of ap- proach es at Sa- kobisi									
8		Con- struc- tion of 1No. 1.8m Diam- eter Dou- ble Cell Piped Filling to cul- vert ap- proach es and open- ing up 1 km at Kolog	PATIENCE TO ALL BROTHERS ENTERPRISE	90 %	454,039.00	274,446. 75	179,592.25	179,592.25	0	0	0

		o-Tangabisi Feeder Road in the Kasena Nankana Municipality-Upper East									
9		Rehabilitation and Expansion of Small Earth Dam at Natugnia	Sanlid Enterprise Limited	85 %	754,008.15	113,101.22	640,906.93	640,906.93	0	0	0

## Proposed Projects for The MTEF (2026-2029) – New Projects

The table below shows the list of new projects for various sources of funding scheduled for commencement and possible completion in the 2026 Financial year.

<b>Proposed Projects for The MTEF (2026-2029) – New Projects</b>					
MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of KG Block at Navro-Pungu	Construction of 1-No. 2- Unit KG Block with Urinary, KVIP, Teacher Common Room and Head Teacher's Office, and furnishing at Navro-Pungu in the Kassena Nankana Municipality	DACF	1,318,261.49	Contract Award Stage
2	Construction of CHPS at Pinda	Construction of 1-No. CHPS Compound with Accommodation, OPD, Dispensary, and Furnishing at Pinda in the Kassena Nankana Municipality	DACF	1,467,299.00	Contract Award Stage
3	Construction of 3-Unit Classroom	Construction of 1-No. 3 Unit Class Room Block with Urinary, KVIP, Teacher's Common Room and Headmaster's office at Aforigabisi in the Kassena Nankana Municipality.	DACF	1,627,971.15	Contract Award Stage
4	School Block	Completion of 1-No 6 Unit Class Room Block, 4-Seater KVIP, 2-Unit Urinal, and a Changing Room at Nawognia Primary School	DACF	1,921,919.34	Contract Award Stage
5	School Block	Completion of 3-Unit Classroom Block at Yua under the legacy project	DACF	700,000.00	Concept Note,
6	Water Projects	Drilling, Construction, and installation of 10No. Boreholes and 2No. Mechanised Boreholes.	DACF	1,351,426.00	Concept Note,
7	Supply of Dual, Mono, Hexagonal Desk and Teachers' Table, and Chairs.	Supply of Metal Fabricated Dual, Mono Desk, Hexagonal Desk, and Chairs for KG and Teachers, Tables and Chairs.	DACF	1,131,425.78	Concept Note,

8	Construction of CHPS Compound	Construction of CHPS Compound at Namolo	DACF-RFG	1,470,000.00	Concept Note,
9	Rehabilitation of Court Building	Rehabilitation of Municipal Magistrate Court Building, Pavement of the frontage, and furnishing	DACF_RFG	1,096,215.00	Concept Note,
10	Rehabilitation and expansion of Small Earth Dam	Rehabilitation and expansion of Small Earth Dam at Taribisii	SOCO	1,600,000.00	Concept Note,
11	Water Projects	Drilling and Construction of 30No Boreholes for SOCO ZONES.	SOCO	1,800,000.00	Concept Note,

**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	6,400,454		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	59,147,318	281,965		
150303 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	75,200		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	2,571,013		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	153,777		
170104 170104 - 14.2 Sustainably manage & prot mari ecosys to avoid adverse imps	0	0		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	4,000		
220109 220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	8,703		
310103 310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	2,267,154		
360102 360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	23,500		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	32,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,480,806		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,788,284		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	924,580		
450209 450209 - 16.7 ens responsive, incl, participatory and representative dec-mkg at all levls	0	1,328,971		
470104 470104 - 16.5 Substantially rdc corruption and bribery in all their forms	0	0		
480107 480107 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	1,377,345		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,126,596		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	11,437,935		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	101,456		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	5,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	4,176,262		

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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>570201</b> 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,617,046		
<b>590304</b> 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	135,000		
<b>600101</b> 600101 - Enhance the well-being of the aged	0	0		
<b>610203</b> 610203 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	0		
<b>610302</b> 610302 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	20,000		
<b>620101</b> 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	965,274		
<b>630401</b> 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	23,450		
<b>640101</b> 640101 - Improve human capital development and management	0	258,567		
<b>640202</b> 640202 - 8.5 Achieve full and prdtive employment and decent work for all	0	8,730,102		
<b>Grand Total ¢</b>	<b>59,147,318</b>	<b>58,314,440</b>	<b>832,878</b>	<b>1.43</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
<b>365 02 00 001 29</b>		<b>53,221,531.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATE					
<b>Development Levy</b>		335,129.96	0.00	0.00	0.00
1412009	Comm. Mast Permit	43,668.72	0.00	0.00	0.00
1412022	Property Rate	291,461.24	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		4,588.16	0.00	0.00	0.00
1423002	Livestock / Kraals	4,588.16	0.00	0.00	0.00
<i>Output</i> 0002 LAND AND ROYALTIES					
<b>Development Levy</b>		17,336.44	0.00	0.00	0.00
1412003	Stool Land Revenue	17,336.44	0.00	0.00	0.00
<i>Output</i> 0003 LINCENSES & PERMITS					
<b>Development Levy</b>		92,011.24	0.00	0.00	0.00
1412004	Development and Building Permit Forms	5,046.96	0.00	0.00	0.00
1413006	Development Levy	86,964.28	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		264,345.20	0.00	0.00	0.00
1422001	Breweries/Distilleries	4,817.56	0.00	0.00	0.00
1422002	Herbalist License	963.48	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,890.52	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,890.52	0.00	0.00	0.00
1422007	Liquor License	963.48	0.00	0.00	0.00
1422009	Bakers License	963.48	0.00	0.00	0.00
1422011	Artisans	11,373.28	0.00	0.00	0.00
1422012	Kiosk License	11,373.28	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	6,744.60	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	4,817.56	0.00	0.00	0.00
1422015	Service/Filling Stations	19,270.28	0.00	0.00	0.00
1422016	Lottery Business	481.76	0.00	0.00	0.00
1422017	Hotel Services	6,744.60	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,445.32	0.00	0.00	0.00
1422019	Timber Products	1,445.28	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,445.28	0.00	0.00	0.00
1422023	Communication Services	2,408.80	0.00	0.00	0.00
1422024	Private Education Int.	11,562.20	0.00	0.00	0.00
1422026	Private Health Facilities	11,562.20	0.00	0.00	0.00
1422030	Entertainment Services	289.04	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	289.04	0.00	0.00	0.00
1422033	Stores	11,311.64	0.00	0.00	0.00
1422036	Petrochemical Companies	11,311.64	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,927.04	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	963.48	0.00	0.00	0.00
1422041	Taxi Licences	6,744.60	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422042 Second Hand Clothing	481.76	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	481.76	0.00	0.00	0.00
1422044 Financial Institutions	9,635.12	0.00	0.00	0.00
1422047 Photographers and Video Operators	289.04	0.00	0.00	0.00
1422049 Fitters	3,365.24	0.00	0.00	0.00
1422051 Millers	963.48	0.00	0.00	0.00
1422052 Mechanics & Repairers	963.48	0.00	0.00	0.00
1422053 Block And Concrete Products	2,408.80	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	963.48	0.00	0.00	0.00
1422055 Printing Services / Photocopy	717.52	0.00	0.00	0.00
1422056 Salt / Maize Sellers	717.52	0.00	0.00	0.00
1422071 Business Providers	27,948.96	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	17,133.68	0.00	0.00	0.00
1422094 Permanent Residential Permit	43,358.16	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	924.00	0.00	0.00	0.00
1422115 Cold storage facilities	924.00	0.00	0.00	0.00
1422199 Dog Licence	481.76	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	4,817.56	0.00	0.00	0.00
1423078 Business registration	4,817.56	0.00	0.00	0.00
1423243 Hawkers Fee	2,891.44	0.00	0.00	0.00
1423433 Registration of NGO's	963.48	0.00	0.00	0.00
1423468 Sale of Liquid Nitrogen	2,097.44	0.00	0.00	0.00
<b>Output 0004 FEES</b>	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	192,658.56	0.00	0.00	0.00
1423001 Markets Tolls	57,705.32	0.00	0.00	0.00
1423002 Livestock / Kraals	5,781.08	0.00	0.00	0.00
1423006 Burial Fees	6,077.56	0.00	0.00	0.00
1423010 Export of Commodities	51,663.08	0.00	0.00	0.00
1423011 Marriage Registration	481.76	0.00	0.00	0.00
1423015 On-Street Parking Fees	1,348.92	0.00	0.00	0.00
1423018 Loading Fees	10,213.28	0.00	0.00	0.00
1423026 Consignment Transit Fee	3,645.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	4,817.56	0.00	0.00	0.00
1423618 Bidding Documents	50,925.00	0.00	0.00	0.00
<b>Output 0005 RENT</b>				
<b>Development Levy</b>	75,510.60	0.00	0.00	0.00
1415013 Junior Staff Quarters	24,087.88	0.00	0.00	0.00
1415018 Club Houses	12,718.40	0.00	0.00	0.00
1415031 Hiring of Facilities	22,783.44	0.00	0.00	0.00
1415052 Market and Stores Rental	15,920.88	0.00	0.00	0.00
<b>Output 0006 FINES, PENALTIES AND FORFEITS</b>				

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>Official Liquidation Fees</b>		2,315.24	0.00	0.00	0.00
1423002	Livestock / Kraals	2,315.24	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		26,496.64	0.00	0.00	0.00
1430001	Court Fines	1,445.32	0.00	0.00	0.00
1430006	Slaughter Fines	3,854.08	0.00	0.00	0.00
1430007	Lorry Park Fines	19,270.28	0.00	0.00	0.00
1430010	Penalty	963.48	0.00	0.00	0.00
1430016	Spot fine	963.48	0.00	0.00	0.00
<i>Output</i> 0007 INVESTMENT					
<b>Development Levy</b>		7,341.04	0.00	0.00	0.00
1415008	Investment Income	7,341.04	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS- DISTRICTS					
<b>Ghana Education Trust Fund (GetFund)</b>		33,816,933.68	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,519,783.00	0.00	0.00	0.00
1331002	DACF - Assembly	25,421,672.68	0.00	0.00	0.00
1331003	DACF - MP	2,083,400.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	936,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	2,566,214.00	0.00	0.00	0.00
<i>Output</i> 0009 OTHER SOURCES(DEVT PARTNERS)					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>China</b>		18,386,864.68	0.00	0.00	0.00
1311018	World Bank	18,386,864.68	0.00	0.00	0.00
<b>365 04 02 001 29</b>		<b>1,791,907.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health, Environmental Health Unit,</b>					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 GOG COMPENSATION, GOODS AND SERVICES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		1,791,907.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,791,907.00	0.00	0.00	0.00
<b>365 06 00 001 29</b>		<b>996,190.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 COMPENSATION, GOODS AND SERVICES					
<b>Ghana Education Trust Fund (GetFund)</b>		996,190.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	973,092.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	23,098.00	0.00	0.00	0.00
<b>365 07 02 001 29</b>		<b>326,688.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Planning, Town and Country Planning,</b>					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 COMPENSATION , GOODS AND SERVICES					

**Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>Ghana Education Trust Fund (GetFund)</b>	326,688.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	315,144.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	11,544.00	0.00	0.00	0.00
<b>365 08 01 001 29</b>	<b>1,853,704.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Social Welfare &amp; Community Development, Office of Departmental Head,</b>				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 COMPENSATION, GOODS AND SERVICES				
<b>Ghana Education Trust Fund (GetFund)</b>	753,106.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	726,156.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	26,950.00	0.00	0.00	0.00
<i>Output</i> 0002 PWD-CF				
<b>Ghana Education Trust Fund (GetFund)</b>	1,065,598.52	0.00	0.00	0.00
1331002 DACF - Assembly	1,065,598.52	0.00	0.00	0.00
<i>Output</i> 0003 UNICEF-CP				
<b>China</b>	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
<b>365 10 01 001 29</b>	<b>663,355.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Works, Office of Departmental Head,</b>				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 COMPENSATION , GOODS AND SERVICES				
<b>Ghana Education Trust Fund (GetFund)</b>	663,355.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	647,960.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,395.00	0.00	0.00	0.00
<b>365 16 00 001 29</b>	<b>19,247.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Urban Roads, ,</b>				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 COMPENSATION, GOODS AND SERVICES				
<b>Ghana Education Trust Fund (GetFund)</b>	19,247.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	19,247.00	0.00	0.00	0.00
<b>365 17 00 001 29</b>	<b>70,083.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Birth and Death, ,</b>				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 COMPENSATION , GOODS AND SERVICES				
<b>Ghana Education Trust Fund (GetFund)</b>	70,083.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	70,083.00	0.00	0.00	0.00
<b>365 18 01 001 29</b>	<b>132,491.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Human Resource, Human Resource, Human Resource Management</b>				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 COMPENSATION , GOODS AND SERVICE TRANSFERS				
<b>Ghana Education Trust Fund (GetFund)</b>	132,491.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	124,788.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,703.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>365 19 01 001 29</b> Statistics, Statistics, Statistics	<b>72,121.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 COMPENSATION, GOODS AND SERVICES TRANSFER Ghana Education Trust Fund (GetFund)	72,121.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	64,418.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,703.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>59,147,317.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<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	58,314,440	6,464,458	6,464,458
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,347,426</b>	<b>2,421,309</b>	<b>2,421,309</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,910,250</b>	<b>2,252,195</b>	<b>2,252,195</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,229,896</b>	<b>2,252,195</b>	<b>2,252,195</b>
211 Child Education Grant (Foreign Mission)	0	0	0	2,229,896	2,252,195	2,252,195
21110 Established Post	0	0	0	2,169,948	2,191,647	2,191,647
21112 Child Education Grant (Foreign Mission)	0	0	0	59,948	60,548	60,548
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,251,851</b>	<b>0</b>	<b>0</b>
221 Vehicle Registration	0	0	0	1,251,851	0	0
22101 Value Books	0	0	0	116,400	0	0
22102 Utilities	0	0	0	106,560	0	0
22103 General Cleaning	0	0	0	2,000	0	0
22104 Rentals/Lease	0	0	0	9,200	0	0
22105 Vehicle Registration	0	0	0	441,400	0	0
22106 Maintenance of Office Equipment	0	0	0	113,700	0	0
22107 Training, Seminar and Conference Cost	0	0	0	284,109	0	0
22108 Local Consultants Commission (Individuals)	0	0	0	120,482	0	0
22109 Special Services	0	0	0	53,000	0	0
22111 Medical Claims- Medicines	0	0	0	5,000	0	0
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>428,503</b>	<b>0</b>	<b>0</b>
282 Dividend Paid By SOEs	0	0	0	428,503	0	0
28210 Dividend Paid By SOEs	0	0	0	428,503	0	0
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,140</b>	<b>0</b>	<b>0</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,500</b>	<b>0</b>	<b>0</b>
221 Vehicle Registration	0	0	0	194,500	0	0
22101 Value Books	0	0	0	108,000	0	0
22105 Vehicle Registration	0	0	0	56,500	0	0
22107 Training, Seminar and Conference Cost	0	0	0	30,000	0	0
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,640</b>	<b>0</b>	<b>0</b>
282 Dividend Paid By SOEs	0	0	0	94,640	0	0
28210 Dividend Paid By SOEs	0	0	0	94,640	0	0
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,920,752</b>	<b>57,577</b>	<b>57,577</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,007</b>	<b>57,577</b>	<b>57,577</b>
211 Child Education Grant (Foreign Mission)	0	0	0	57,007	57,577	57,577
21110 Established Post	0	0	0	57,007	57,577	57,577
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>531,297</b>	<b>0</b>	<b>0</b>
221 Vehicle Registration	0	0	0	531,297	0	0
22101 Value Books	0	0	0	5,000	0	0
22105 Vehicle Registration	0	0	0	256,500	0	0
22107 Training, Seminar and Conference Cost	0	0	0	269,797	0	0
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,332,448</b>	<b>0</b>	<b>0</b>
282 Dividend Paid By SOEs	0	0	0	1,332,448	0	0
28210 Dividend Paid By SOEs	0	0	0	1,332,448	0	0

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.4: Legislative Oversight</b>	0	0	0	1,788,284	0	0
<b>22 Use of goods and services</b>	0	0	0	1,183,078	0	0
221 Vehicle Registration	0	0	0	1,183,078	0	0
22105 Vehicle Registration	0	0	0	6,600	0	0
22107 Training, Seminar and Conference Cost	0	0	0	171,578	0	0
22109 Special Services	0	0	0	1,004,900	0	0
<b>28 Other expense</b>	0	0	0	605,206	0	0
282 Dividend Paid By SOEs	0	0	0	605,206	0	0
28210 Dividend Paid By SOEs	0	0	0	605,206	0	0
<b>SP1.5: Human Resource Management</b>	0	0	0	438,999	111,536	111,536
<b>21 Compensation of employees [GFS]</b>	0	0	0	110,432	111,536	111,536
211 Child Education Grant (Foreign Mission)	0	0	0	110,432	111,536	111,536
21110 Established Post	0	0	0	110,432	111,536	111,536
<b>22 Use of goods and services</b>	0	0	0	327,967	0	0
221 Vehicle Registration	0	0	0	327,967	0	0
22101 Value Books	0	0	0	225,264	0	0
22105 Vehicle Registration	0	0	0	500	0	0
22107 Training, Seminar and Conference Cost	0	0	0	102,203	0	0
<b>28 Other expense</b>	0	0	0	600	0	0
282 Dividend Paid By SOEs	0	0	0	600	0	0
28210 Dividend Paid By SOEs	0	0	0	600	0	0
<b>Social Services Delivery</b>	0	0	0	27,709,477	2,313,299	2,313,299
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	10,126,596	0	0
<b>22 Use of goods and services</b>	0	0	0	118,000	0	0
221 Vehicle Registration	0	0	0	118,000	0	0
22101 Value Books	0	0	0	9,500	0	0
22105 Vehicle Registration	0	0	0	20,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	5,000	0	0
22109 Special Services	0	0	0	83,500	0	0
<b>28 Other expense</b>	0	0	0	208,000	0	0
282 Dividend Paid By SOEs	0	0	0	208,000	0	0
28210 Dividend Paid By SOEs	0	0	0	208,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	9,800,596	0	0
311 WIP - Laboratories	0	0	0	9,800,596	0	0
31111 Hostels	0	0	0	850,000	0	0
31112 WIP - Laboratories	0	0	0	7,669,170	0	0
31131 Fuel Tanks	0	0	0	1,281,426	0	0
<b>SP2.2 Public Health Services and Management</b>	0	0	0	12,415,437	0	0
<b>22 Use of goods and services</b>	0	0	0	26,000	0	0
221 Vehicle Registration	0	0	0	26,000	0	0
22105 Vehicle Registration	0	0	0	1,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	25,000	0	0

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	219,456	0	0
282 Dividend Paid By SOEs	0	0	0	219,456	0	0
28210 Dividend Paid By SOEs	0	0	0	219,456	0	0
<b>31 Non Financial Assets</b>	0	0	0	12,169,981	0	0
311 WIP - Laboratories	0	0	0	12,169,981	0	0
31112 WIP - Laboratories	0	0	0	11,293,935	0	0
31113 Perimeter Protection/ Fence	0	0	0	876,046	0	0
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,773,665	649,042	649,042
<b>21 Compensation of employees [GFS]</b>	0	0	0	642,616	649,042	649,042
211 Child Education Grant (Foreign Mission)	0	0	0	642,616	649,042	649,042
21110 Established Post	0	0	0	642,616	649,042	649,042
<b>22 Use of goods and services</b>	0	0	0	47,400	0	0
221 Vehicle Registration	0	0	0	47,400	0	0
22101 Value Books	0	0	0	10,500	0	0
22105 Vehicle Registration	0	0	0	23,650	0	0
22107 Training, Seminar and Conference Cost	0	0	0	11,250	0	0
22109 Special Services	0	0	0	2,000	0	0
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	0	0
272 Social Assistance Benefits in Cash	0	0	0	20,000	0	0
27211 Social Assistance Benefits in Cash	0	0	0	20,000	0	0
<b>28 Other expense</b>	0	0	0	1,063,649	0	0
282 Dividend Paid By SOEs	0	0	0	1,063,649	0	0
28210 Dividend Paid By SOEs	0	0	0	1,063,649	0	0
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	67,020	62,640	62,640
<b>21 Compensation of employees [GFS]</b>	0	0	0	62,020	62,640	62,640
211 Child Education Grant (Foreign Mission)	0	0	0	62,020	62,640	62,640
21110 Established Post	0	0	0	62,020	62,640	62,640
<b>22 Use of goods and services</b>	0	0	0	5,000	0	0
221 Vehicle Registration	0	0	0	5,000	0	0
22105 Vehicle Registration	0	0	0	0	0	0
22107 Training, Seminar and Conference Cost	0	0	0	5,000	0	0
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	3,326,758	1,601,616	1,601,616
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,585,758	1,601,616	1,601,616
211 Child Education Grant (Foreign Mission)	0	0	0	1,585,758	1,601,616	1,601,616
21110 Established Post	0	0	0	1,585,758	1,601,616	1,601,616
<b>22 Use of goods and services</b>	0	0	0	503,000	0	0
221 Vehicle Registration	0	0	0	503,000	0	0
22101 Value Books	0	0	0	0	0	0
22102 Utilities	0	0	0	360,000	0	0
22103 General Cleaning	0	0	0	89,000	0	0
22105 Vehicle Registration	0	0	0	50,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	4,000	0	0

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	1,238,000	0	0
282 Dividend Paid By SOEs	0	0	0	1,238,000	0	0
28210 Dividend Paid By SOEs	0	0	0	1,238,000	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	9,806,802	860,096	860,096
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	468,708	280,946	280,946
<b>21 Compensation of employees [GFS]</b>	0	0	0	278,164	280,946	280,946
211 Child Education Grant (Foreign Mission)	0	0	0	278,164	280,946	280,946
21110 Established Post	0	0	0	278,164	280,946	280,946
<b>22 Use of goods and services</b>	0	0	0	72,544	0	0
221 Vehicle Registration	0	0	0	72,544	0	0
22101 Value Books	0	0	0	9,000	0	0
22105 Vehicle Registration	0	0	0	9,544	0	0
22107 Training, Seminar and Conference Cost	0	0	0	54,000	0	0
<b>28 Other expense</b>	0	0	0	118,000	0	0
282 Dividend Paid By SOEs	0	0	0	118,000	0	0
28210 Dividend Paid By SOEs	0	0	0	118,000	0	0
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	9,338,094	579,150	579,150
<b>21 Compensation of employees [GFS]</b>	0	0	0	573,416	579,150	579,150
211 Child Education Grant (Foreign Mission)	0	0	0	573,416	579,150	579,150
21110 Established Post	0	0	0	573,416	579,150	579,150
<b>22 Use of goods and services</b>	0	0	0	645,642	0	0
221 Vehicle Registration	0	0	0	645,642	0	0
22101 Value Books	0	0	0	44,642	0	0
22105 Vehicle Registration	0	0	0	489,000	0	0
22106 Maintenance of Office Equipment	0	0	0	112,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	8,119,036	0	0
311 WIP - Laboratories	0	0	0	8,119,036	0	0
31112 WIP - Laboratories	0	0	0	2,046,215	0	0
31113 Perimeter Protection/ Fence	0	0	0	1,902,559	0	0
31131 Fuel Tanks	0	0	0	4,170,262	0	0
<b>Economic Development</b>	0	0	0	12,395,236	869,755	869,755
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	8,809,302	0	0
<b>22 Use of goods and services</b>	0	0	0	58,800	0	0
221 Vehicle Registration	0	0	0	58,800	0	0
22101 Value Books	0	0	0	4,000	0	0
22105 Vehicle Registration	0	0	0	3,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	51,800	0	0
<b>28 Other expense</b>	0	0	0	4,000	0	0
282 Dividend Paid By SOEs	0	0	0	4,000	0	0
28210 Dividend Paid By SOEs	0	0	0	4,000	0	0

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	8,746,502	0	0
311 WIP - Laboratories	0	0	0	8,746,502	0	0
31112 WIP - Laboratories	0	0	0	2,456,738	0	0
31113 Perimeter Protection/ Fence	0	0	0	6,289,764	0	0
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	3,585,934	869,755	869,755
<b>21 Compensation of employees [GFS]</b>	0	0	0	861,144	869,755	869,755
211 Child Education Grant (Foreign Mission)	0	0	0	861,144	869,755	869,755
21110 Established Post	0	0	0	861,144	869,755	869,755
21112 Child Education Grant (Foreign Mission)	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	141,077	0	0
221 Vehicle Registration	0	0	0	141,077	0	0
22101 Value Books	0	0	0	61,500	0	0
22102 Utilities	0	0	0	7,500	0	0
22105 Vehicle Registration	0	0	0	63,599	0	0
22107 Training, Seminar and Conference Cost	0	0	0	8,478	0	0
<b>28 Other expense</b>	0	0	0	12,700	0	0
282 Dividend Paid By SOEs	0	0	0	12,700	0	0
28210 Dividend Paid By SOEs	0	0	0	12,700	0	0
<b>31 Non Financial Assets</b>	0	0	0	2,571,013	0	0
311 WIP - Laboratories	0	0	0	2,571,013	0	0
31112 WIP - Laboratories	0	0	0	519,713	0	0
31122 Sports Equipment	0	0	0	101,300	0	0
31131 Fuel Tanks	0	0	0	1,950,000	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	55,500	0	0
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	32,000	0	0
<b>22 Use of goods and services</b>	0	0	0	32,000	0	0
221 Vehicle Registration	0	0	0	32,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	32,000	0	0
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	23,500	0	0
<b>28 Other expense</b>	0	0	0	23,500	0	0
282 Dividend Paid By SOEs	0	0	0	23,500	0	0
28210 Dividend Paid By SOEs	0	0	0	23,500	0	0
<b>Grand Total</b>	0	0	0	58,314,440	6,464,458	6,464,458

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i><b>Total By Fund Source</b></i>		<b>3,165,896</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
				<b>Compensation of employees [GFS]</b>		
				<b>2,229,896</b>		
Objective	000000	Compensation of Employees				
				<b>2,229,896</b>		
Program	91001	Management and Administration				
				<b>2,229,896</b>		
Sub-Program	91001001	SP1.1: General Administration				
				<b>2,229,896</b>		
Operation	000000			0.0	0.0	0.0
				<b>2,229,896</b>		
Child Education Grant (Foreign Mission)				<b>2,229,896</b>		
2111001 Established Post				<b>2,169,948</b>		
2111213 Watchman Allowance				<b>5,510</b>		
2111215 Rations				<b>5,508</b>		
2111227 Clothing Allowance				<b>4,224</b>		
2111233 Entertainment Allowance				<b>6,624</b>		
2111234 Fuel Allowance				<b>22,873</b>		
2111236 Housing Subsidy/Allowance				<b>2,736</b>		
2111245 Domestic Servants Allowance				<b>6,413</b>		
2111247 Utility Allowance				<b>6,060</b>		
				<b>Use of goods and services</b>		
				<b>936,000</b>		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
				<b>936,000</b>		
Program	91001	Management and Administration				
				<b>936,000</b>		
Sub-Program	91001004	SP1.4: Legislative Oversight				
				<b>936,000</b>		
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0
				<b>936,000</b>		
Vehicle Registration				<b>936,000</b>		
2210905 Assembly Members Sittings All				<b>936,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				864,093
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					

<b>Use of goods and services</b>							<b>749,942</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					36,600
Program	91001	Management and Administration					36,600
Sub-Program	91001004	SP1.4: Legislative Oversight					36,600
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		36,600

Vehicle Registration							36,600
2210509	Other Travel and Transportation						6,600
2210709	Seminars/Conferences/Workshops - Domestic						18,000
2210906	Unit Committee/T. C. M. Allow						12,000

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					14,000
Program	91001	Management and Administration					14,000
Sub-Program	91001001	SP1.1: General Administration					4,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		4,000

Vehicle Registration							4,000
2210511	Local Travel Cost						4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
2210711	Public Education and Sensitization						10,000

Objective	450209	450209 - 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					86,100
Program	91001	Management and Administration					86,100
Sub-Program	91001001	SP1.1: General Administration					70,100
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,100

Vehicle Registration							70,100
2210502	Maintenance and Repairs - Official Vehicles						52,400
2210602	Repairs of Residential Buildings						4,000
2210603	Repairs of Office Buildings						6,000
2210604	Maintenance of Furniture and Fixtures						2,000
2210606	Maintenance of General Equipment						1,400
2210611	Maintenance of Markets						2,000
2210617	Street Lights/Traffic Lights						2,300
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					16,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		12,000
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Vehicle Registration							12,000
2210503	Fuel and Lubricants - Official Vehicles						12,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	4,000
		Vehicle Registration				4,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all levs				613,242
Program	91001	Management and Administration				613,242
Sub-Program	91001001	SP1.1: General Administration				613,242
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	518,242
		Vehicle Registration				518,242
	2210111	Other Office Materials and Consumables				6,000
	2210201	Electricity charges				52,000
	2210202	Water				3,000
	2210203	Telecommunications				49,560
	2210204	Postal Charges				2,000
	2210301	Cleaning Materials				2,000
	2210404	Hotel Accommodations				9,200
	2210503	Fuel and Lubricants - Official Vehicles				78,000
	2210509	Other Travel and Transportation				12,000
	2210511	Local Travel Cost				78,000
	2210512	Mileage Allowance				28,000
	2210706	Library and Subscription				7,000
	2210708	Refreshments				66,000
	2210801	Local Consultants Fees (Companies)				56,000
	2210806	Local Consultants Commission (Individuals)				64,482
	2211101	Bank Charges				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	12,000
		Vehicle Registration				12,000
	2210101	Printed Material and Stationery				12,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,000
		Vehicle Registration				4,000
	2210711	Public Education and Sensitization				4,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	9,000
		Vehicle Registration				9,000
	2210102	Office Facilities, Supplies and Accessories				9,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	8,000
		Vehicle Registration				8,000
	2210902	Official Celebrations				8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	26,000
		Vehicle Registration				26,000
	2210709	Seminars/Conferences/Workshops - Domestic				26,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210101	Printed Material and Stationery				1,400
	2210709	Seminars/Conferences/Workshops - Domestic				8,600
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	26,000
		Vehicle Registration				26,000
	2210614	Traditional Authority Property				26,000
		Other expense				114,151

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Objective	450209	450209 - 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					4,400
Program	91001	Management and Administration					4,400
Sub-Program	91001001	SP1.1: General Administration					4,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		4,400
Dividend Paid By SOEs							4,400
2821001 Insurance and Compensation							4,400
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all levs					109,751
Program	91001	Management and Administration					109,751
Sub-Program	91001001	SP1.1: General Administration					109,751
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		62,978
Dividend Paid By SOEs							62,978
2821008 Awards and Rewards							5,000
2821009 Donations							15,265
2821010 Contributions							42,713
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		20,773
Dividend Paid By SOEs							20,773
2821010 Contributions							20,773
Operation	910806	910806 - Security management	1.0	1.0	1.0		26,000
Dividend Paid By SOEs							26,000
2821010 Contributions							26,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				543,400
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo Central Administration Administration (Assembly Office) Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					

**Other expense 543,400**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					543,400
Program	91001	Management and Administration					543,400
Sub-Program	91001004	SP1.4: Legislative Oversight					543,400
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		543,400
Dividend Paid By SOEs							543,400
2821010 Contributions							543,400

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,396,545
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					

Use of goods and services							994,987
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					210,478
Program	91001	Management and Administration					210,478
Sub-Program	91001004	SP1.4: Legislative Oversight					210,478
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		210,478
		Vehicle Registration					210,478
		2210709 Seminars/Conferences/Workshops - Domestic					73,578
		2210710 Staff Development					80,000
		2210906 Unit Committee/T. C. M. Allow					56,900
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					80,509
Program	91001	Management and Administration					80,509
Sub-Program	91001001	SP1.1: General Administration					70,509
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		70,509
		Vehicle Registration					70,509
		2210709 Seminars/Conferences/Workshops - Domestic					45,509
		2210711 Public Education and Sensitization					25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
		2210711 Public Education and Sensitization					10,000
Objective	450209	450209 - 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev					326,000
Program	91001	Management and Administration					326,000
Sub-Program	91001001	SP1.1: General Administration					116,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		116,000
		Vehicle Registration					116,000
		2210502 Maintenance and Repairs - Official Vehicles					76,000
		2210602 Repairs of Residential Buildings					28,000
		2210606 Maintenance of General Equipment					12,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					210,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		80,000
		Vehicle Registration					80,000
		2210503 Fuel and Lubricants - Official Vehicles					40,000
		2210511 Local Travel Cost					40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		130,000
		Vehicle Registration					130,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>130,000</b>
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all levs				<b>358,000</b>
Program	91001	Management and Administration				<b>358,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>358,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>69,000</b>
Vehicle Registration						<b>69,000</b>
<b>2210708</b> Refreshments						<b>69,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>42,000</b>
Vehicle Registration						<b>42,000</b>
<b>2210101</b> Printed Material and Stationery						<b>42,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>4,000</b>
Vehicle Registration						<b>4,000</b>
<b>2210711</b> Public Education and Sensitization						<b>4,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>34,000</b>
Vehicle Registration						<b>34,000</b>
<b>2210102</b> Office Facilities, Supplies and Accessories						<b>34,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>45,000</b>
Vehicle Registration						<b>45,000</b>
<b>2210902</b> Official Celebrations						<b>45,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>48,000</b>
Vehicle Registration						<b>48,000</b>
<b>2210511</b> Local Travel Cost						<b>48,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0	<b>86,000</b>
Vehicle Registration						<b>86,000</b>
<b>2210103</b> Refreshment Items						<b>12,000</b>
<b>2210503</b> Fuel and Lubricants - Official Vehicles						<b>33,000</b>
<b>2210511</b> Local Travel Cost						<b>32,000</b>
<b>2210711</b> Public Education and Sensitization						<b>9,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>
<b>2210614</b> Traditional Authority Property						<b>30,000</b>
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls				<b>20,000</b>
Program	91001	Management and Administration				<b>20,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>20,000</b>
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>
<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>20,000</b>
<b>Other expense</b>						<b>401,558</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>61,806</b>
Program	91001	Management and Administration				<b>61,806</b>
Sub-Program	91001004	SP1.4: Legislative Oversight				<b>61,806</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>61,806</b>
		Dividend Paid By SOEs				61,806
		2821010 Contributions				61,806
Objective	450209	450209 - 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				<b>43,400</b>
Program	91001	Management and Administration				<b>43,400</b>
Sub-Program	91001001	SP1.1: General Administration				<b>18,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>18,000</b>
		Dividend Paid By SOEs				18,000
		2821001 Insurance and Compensation				18,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>25,400</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>25,400</b>
		Dividend Paid By SOEs				25,400
		2821010 Contributions				25,400
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all levs				<b>296,352</b>
Program	91001	Management and Administration				<b>296,352</b>
Sub-Program	91001001	SP1.1: General Administration				<b>296,352</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>197,352</b>
		Dividend Paid By SOEs				197,352
		2821010 Contributions				197,352
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>99,000</b>
		Dividend Paid By SOEs				99,000
		2821010 Contributions				99,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,579,142
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3650101001	Kassena-Nankana Municipal Assembly - Navrongo_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>273,797</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				114,797
Program	91001	Management and Administration				114,797
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				114,797
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	114,797
Vehicle Registration						114,797
2210709 Seminars/Conferences/Workshops - Domestic						37,797
2210710 Staff Development						34,000
2210711 Public Education and Sensitization						43,000
Objective	450209	450209 - 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev				159,000
Program	91001	Management and Administration				159,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				159,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	159,000
Vehicle Registration						159,000
2210503 Fuel and Lubricants - Official Vehicles						52,000
2210511 Local Travel Cost						107,000
<b>Other expense</b>						<b>1,305,345</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				595,274
Program	91001	Management and Administration				595,274
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				595,274
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	595,274
Dividend Paid By SOEs						595,274
2821010 Contributions						595,274
Objective	450209	450209 - 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev				710,071
Program	91001	Management and Administration				710,071
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				710,071
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	710,071
Dividend Paid By SOEs						710,071
2821010 Contributions						710,071
<b>Total Cost Centre</b>						<b>7,549,077</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					39,440	
Organisation	3650200001	Kassena-Nankana Municipal Assembly - Navrongo_Finance Upper East						
Location Code	0903001	Kassena/Nankana East - Navrongo						
<b>Use of goods and services</b>							<b>30,500</b>	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					14,500	
Program	91001	Management and Administration					14,500	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					14,500	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	3,000
		Vehicle Registration					3,000	
		2210503 Fuel and Lubricants - Official Vehicles					3,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	3,000
		Vehicle Registration					3,000	
		2210709 Seminars/Conferences/Workshops - Domestic					3,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	8,500
		Vehicle Registration					8,500	
		2210503 Fuel and Lubricants - Official Vehicles					3,000	
		2210511 Local Travel Cost					2,500	
		2210710 Staff Development					1,000	
		2210711 Public Education and Sensitization					2,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					16,000	
Program	91001	Management and Administration					16,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					16,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	16,000
		Vehicle Registration					16,000	
		2210511 Local Travel Cost					16,000	
<b>Other expense</b>							<b>8,940</b>	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					8,940	
Program	91001	Management and Administration					8,940	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					8,940	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	8,940
		Dividend Paid By SOEs					8,940	
		2821010 Contributions					8,940	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			249,700
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3650200001	Kassena-Nankana Municipal Assembly - Navrongo_Finance	Upper East			
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>164,000</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				60,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	22,000
		Vehicle Registration				22,000
		2210122 Value Books				22,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	22,000
		Vehicle Registration				22,000
		2210709 Seminars/Conferences/Workshops - Domestic				22,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	16,000
		Vehicle Registration				16,000
		2210122 Value Books				10,000
		2210511 Local Travel Cost				4,000
		2210710 Staff Development				2,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				104,000
Program	91001	Management and Administration				104,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				104,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	28,000
		Vehicle Registration				28,000
		2210511 Local Travel Cost				28,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	52,000
		Vehicle Registration				52,000
		2210101 Printed Material and Stationery				52,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	24,000
		Vehicle Registration				24,000
		2210102 Office Facilities, Supplies and Accessories				24,000
<b>Other expense</b>						<b>85,700</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				85,700
Program	91001	Management and Administration				85,700
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				85,700
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	85,700
		Dividend Paid By SOEs				85,700
		2821010 Contributions				85,700

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>10,000</b>
Function Code	70912	Primary education					
Organisation	3650302002	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					<b>10,000</b>
Program	91006	Social Services Delivery					<b>10,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>10,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0 1.0 1.0	<b>10,000</b>	
Vehicle Registration						<b>10,000</b>	
	2210503	Fuel and Lubricants - Official Vehicles				<b>5,000</b>	
	2210511	Local Travel Cost				<b>5,000</b>	
<i><b>Total Cost Centre</b></i>						<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

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

			<b>Use of goods and services</b>			<b>3,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>3,000</b>
Program	91006	Social Services Delivery				<b>3,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>3,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>2,000</b>

Vehicle Registration						<b>2,000</b>
2210101 Printed Material and Stationery						<b>2,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>1,000</b>

Vehicle Registration						<b>1,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>1,000</b>

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

			<b>Other expense</b>			<b>150,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>150,000</b>
Program	91006	Social Services Delivery				<b>150,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>150,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>150,000</b>
Dividend Paid By SOEs						<b>150,000</b>
2821019 Scholarship and Bursaries						<b>150,000</b>

			<b>Non Financial Assets</b>			<b>600,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>600,000</b>
Program	91006	Social Services Delivery				<b>600,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>600,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>150,000</b>
WIP - Laboratories						<b>150,000</b>
3113160 WIP - Furniture and Fittings						<b>150,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>450,000</b>

WIP - Laboratories						<b>450,000</b>
3111256 WIP - School Buildings						<b>450,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>7,995,742</b>
Function Code	70921	Lower-secondary education					
Organisation	3650302003	Kassena-Nankana Municipal Assembly - Navrongo_Education, Youth and Sports_Education_Junior High_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					

**Use of goods and services 105,000**

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					105,000
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Program	91006	Social Services Delivery					105,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					105,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		7,500
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Vehicle Registration							7,500
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2210102	Office Facilities, Supplies and Accessories						7,500
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		83,500
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Vehicle Registration							83,500
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2210902	Official Celebrations						83,500
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Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
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2210503	Fuel and Lubricants - Official Vehicles						5,000
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2210511	Local Travel Cost						5,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		4,000
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Vehicle Registration							4,000
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2210709	Seminars/Conferences/Workshops - Domestic						4,000
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**Other expense 58,000**

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					58,000
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Program	91006	Social Services Delivery					58,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					58,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		12,000
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Dividend Paid By SOEs							12,000
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2821008	Awards and Rewards						12,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		46,000
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Dividend Paid By SOEs							46,000
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2821019	Scholarship and Bursaries						46,000
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**Non Financial Assets 7,832,742**

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					7,832,742
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Program	91006	Social Services Delivery					7,832,742
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					7,832,742
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,582,742
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WIP - Laboratories							7,582,742
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3111153	WIP - Bungalows/Flat						850,000
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3111256	WIP - School Buildings						5,601,316
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

3113160 WIP - Furniture and Fittings						1,131,426
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	250,000

WIP - Laboratories						250,000
3111256 WIP - School Buildings						250,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,367,855
Function Code	70921	Lower-secondary education				
Organisation	3650302003	Kassena-Nankana Municipal Assembly - Navrongo Education, Youth and Sports Education Junior High Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				

**Non Financial Assets 1,367,855**

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,367,855
Program	91006	Social Services Delivery				1,367,855
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,367,855
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,367,855

WIP - Laboratories						1,367,855
3111256 WIP - School Buildings						1,367,855

**Total Cost Centre 10,116,596**

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

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

Vehicle Registration				2,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210711	Public Education and Sensitization			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 90,000
Function Code	70721	General Medical services (IS)	
Organisation	3650401001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0903001	Kassena/Nankana East - Navrongo	

			Other expense	90,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		90,000
Program	91006	Social Services Delivery		90,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		90,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	90,000

Dividend Paid By SOEs				90,000
2821010	Contributions			90,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				153,456
Function Code	70721	General Medical services (IS)					
Organisation	3650401001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
<b>Use of goods and services</b>							<b>24,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					22,000
Program	91006	Social Services Delivery					22,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					22,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		9,000
Vehicle Registration							9,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		13,000
Vehicle Registration							13,000
2210710 Staff Development							5,000
2210711 Public Education and Sensitization							8,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000
<b>Other expense</b>							<b>129,456</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					99,456
Program	91006	Social Services Delivery					99,456
Sub-Program	91006002	SP2.2 Public Health Services and Management					99,456
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		99,456
Dividend Paid By SOEs							99,456
2821010 Contributions							99,456
<b>Total Cost Centre</b>							<b>245,456</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	<b>1,585,758</b>	
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

			<b>Compensation of employees [GFS]</b>		<b>1,585,758</b>
Objective	000000	Compensation of Employees			<b>1,585,758</b>
Program	91006	Social Services Delivery			<b>1,585,758</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			<b>1,585,758</b>
Operation	000000		0.0	0.0	0.0
					<b>1,585,758</b>

Child Education Grant (Foreign Mission)					<b>1,585,758</b>
2111001	Established Post				<b>1,585,758</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	<b>4,000</b>	
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

			<b>Use of goods and services</b>		<b>4,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			<b>4,000</b>
Program	91006	Social Services Delivery			<b>4,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			<b>4,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0
					<b>4,000</b>

Vehicle Registration					<b>4,000</b>
2210711	Public Education and Sensitization				<b>4,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,613,046
Function Code	70740	Public health services				
Organisation	3650402001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Environmental Health Unit_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>499,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				499,000
Program	91006	Social Services Delivery				499,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				499,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	89,000
Vehicle Registration						89,000
2210301 Cleaning Materials						89,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210205 Sanitation Charges						100,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	260,000
Vehicle Registration						260,000
2210205 Sanitation Charges						260,000
<b>Other expense</b>						<b>1,238,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,238,000
Program	91006	Social Services Delivery				1,238,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,238,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,238,000
Dividend Paid By SOEs						1,238,000
2821010 Contributions						1,238,000
<b>Non Financial Assets</b>						<b>876,046</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				876,046
Program	91006	Social Services Delivery				876,046
Sub-Program	91006002	SP2.2 Public Health Services and Management				876,046
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	876,046
WIP - Laboratories						876,046
3111353 WIP - Toilets						876,046
<b>Total Cost Centre</b>						<b>4,202,804</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		350,000
Function Code	70731	General hospital services (IS)			
Organisation	3650403001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Hospital services_Upper East			
Location Code	0903001	Kassena/Nankana East - Navrongo			

				<b>Non Financial Assets</b>		<b>350,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				350,000
Program	91006	Social Services Delivery				350,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000
WIP - Laboratories						350,000
3111253 WIP - Health Centres						350,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		2,772,000
Function Code	70731	General hospital services (IS)			
Organisation	3650403001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Hospital services_Upper East			
Location Code	0903001	Kassena/Nankana East - Navrongo			

				<b>Non Financial Assets</b>		<b>2,772,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,772,000
Program	91006	Social Services Delivery				2,772,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,772,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,772,000
WIP - Laboratories						2,772,000
3111253 WIP - Health Centres						2,772,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<i>Total By Fund Source</i>		6,701,935
Function Code	70731	General hospital services (IS)			
Organisation	3650403001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Hospital services_Upper East			
Location Code	0903001	Kassena/Nankana East - Navrongo			

				<b>Non Financial Assets</b>		<b>6,701,935</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				6,701,935
Program	91006	Social Services Delivery				6,701,935
Sub-Program	91006002	SP2.2 Public Health Services and Management				6,701,935
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,701,935
WIP - Laboratories						6,701,935
3111253 WIP - Health Centres						6,701,935

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i><b>Total By Fund Source</b></i>			<b>1,470,000</b>
Function Code	70731	General hospital services (IS)				
Organisation	3650403001	Kassena-Nankana Municipal Assembly - Navrongo_Health_Hospital services_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Non Financial Assets</b>						<b>1,470,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>1,470,000</b>
Program	91006	Social Services Delivery				<b>1,470,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>1,470,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>1,470,000</b>
WIP - Laboratories						<b>1,470,000</b>
3111253 WIP - Health Centres						<b>1,470,000</b>
<b>Total Cost Centre</b>						<b>11,293,935</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			884,241
Function Code	70421	Agriculture cs				
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture	Upper East			
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Compensation of employees [GFS]</b>						<b>861,144</b>
Objective	000000	Compensation of Employees				861,144
Program	91008	Economic Development				861,144
Sub-Program	91008002	SP4.2 Agricultural Services and Management				861,144
Operation	000000		0.0	0.0	0.0	861,144
Child Education Grant (Foreign Mission)						861,144
2111001 Established Post						861,144
<b>Use of goods and services</b>						<b>23,097</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				23,097
Program	91008	Economic Development				23,097
Sub-Program	91008002	SP4.2 Agricultural Services and Management				23,097
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,599
Vehicle Registration						18,599
2210201 Electricity charges						4,000
2210202 Water						1,000
2210502 Maintenance and Repairs - Official Vehicles						3,000
2210503 Fuel and Lubricants - Official Vehicles						7,500
2210511 Local Travel Cost						3,099
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,400
Vehicle Registration						2,400
2210101 Printed Material and Stationery						2,400
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	2,098
Vehicle Registration						2,098
2210701 Training Materials						2,098

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>5,000</b>	
Function Code	70421	Agriculture cs						
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture Upper East						
Location Code	0903001	Kassena/Nankana East - Navrongo						
<b>Use of goods and services</b>						<b>2,500</b>		
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					<b>2,500</b>	
Program	91008	Economic Development					<b>2,500</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>2,500</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>2,500</b>
Vehicle Registration						<b>2,500</b>		
2210201 Electricity charges						<b>1,600</b>		
2210202 Water						<b>900</b>		
<b>Other expense</b>						<b>2,500</b>		
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					<b>2,500</b>	
Program	91008	Economic Development					<b>2,500</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>2,500</b>	
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	<b>2,500</b>
Dividend Paid By SOEs						<b>2,500</b>		
2821010 Contributions						<b>2,500</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				746,693
Function Code	70421	Agriculture cs					
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture	Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo					

**Use of goods and services 115,480**

Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					115,480
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Program	91008	Economic Development					115,480
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Sub-Program	91008002	SP4.2 Agricultural Services and Management					115,480
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		65,200
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Vehicle Registration							65,200
2210101	Printed Material and Stationery						1,400
2210102	Office Facilities, Supplies and Accessories						28,500
2210103	Refreshment Items						4,500
2210105	Drugs						3,500
2210106	Oils and Lubricants						21,200
2210511	Local Travel Cost						4,400
2210711	Public Education and Sensitization						1,700

Operation	910301	910301 - Extension Services	1.0	1.0	1.0		45,600
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Vehicle Registration							45,600
2210503	Fuel and Lubricants - Official Vehicles						45,600

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		4,680
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Vehicle Registration							4,680
2210711	Public Education and Sensitization						4,680

**Other expense 10,200**

Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					10,200
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Program	91008	Economic Development					10,200
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Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,200
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,200
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Dividend Paid By SOEs							10,200
2821008	Awards and Rewards						800
2821010	Contributions						9,400

**Non Financial Assets 621,013**

Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					621,013
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Program	91008	Economic Development					621,013
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Sub-Program	91008002	SP4.2 Agricultural Services and Management					621,013
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		621,013
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WIP - Laboratories							621,013
3111208	Other Agricultural Structures						519,713
3112252	WIP - Agricultural Machinery						101,300

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i><b>Total By Fund Source</b></i>	<b>1,950,000</b>
Function Code	70421	Agriculture cs					
Organisation	3650600001	Kassena-Nankana Municipal Assembly - Navrongo_Agriculture Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
<b>Non Financial Assets</b>						<b>1,950,000</b>	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					<b>1,950,000</b>
Program	91008	Economic Development					<b>1,950,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>1,950,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>1,950,000</b>	
WIP - Laboratories						<b>1,950,000</b>	
3113161 WIP - Irrigation Systems						<b>1,950,000</b>	
<b>Total Cost Centre</b>						<b>3,585,934</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>278,164</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3650701001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Office of Departmental Head Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
<b>Compensation of employees [GFS]</b>						<b>278,164</b>	
Objective	000000	Compensation of Employees					<b>278,164</b>
Program	91007	Infrastructure Delivery and Management					<b>278,164</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>278,164</b>
Operation	000000		0.0	0.0	0.0	<b>278,164</b>	
Child Education Grant (Foreign Mission)						<b>278,164</b>	
2111001 Established Post						<b>278,164</b>	
<i><b>Total Cost Centre</b></i>						<b>278,164</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector				
<b>Fund Type/Source</b>	11001		<i>Total By Fund Source</i>			11,544
<b>Function Code</b>	70133	Overall planning & statistical services (CS)				
<b>Organisation</b>	3650702001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Town and Country Planning Upper East				
<b>Location Code</b>	0903001	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>11,544</b>
<b>Objective</b>	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				11,544
<b>Program</b>	91007	Infrastructure Delivery and Management				11,544
<b>Sub-Program</b>	91007001	SP3.1 Physical and Spatial Planning Development				11,544
<b>Operation</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,544
		Vehicle Registration				2,544
	2210503	Fuel and Lubricants - Official Vehicles				2,544
<b>Operation</b>	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,000
		Vehicle Registration				1,000
	2210101	Printed Material and Stationery				1,000
<b>Operation</b>	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	8,000
		Vehicle Registration				8,000
	2210102	Office Facilities, Supplies and Accessories				8,000
<b>Amount (GH¢)</b>						
<b>Institution</b>	01	Government of Ghana Sector				
<b>Fund Type/Source</b>	12200		<i>Total By Fund Source</i>			16,000
<b>Function Code</b>	70133	Overall planning & statistical services (CS)				
<b>Organisation</b>	3650702001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Town and Country Planning Upper East				
<b>Location Code</b>	0903001	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>16,000</b>
<b>Objective</b>	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				16,000
<b>Program</b>	91007	Infrastructure Delivery and Management				16,000
<b>Sub-Program</b>	91007001	SP3.1 Physical and Spatial Planning Development				16,000
<b>Operation</b>	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	11,000
		Vehicle Registration				11,000
	2210511	Local Travel Cost				7,000
	2210708	Refreshments				4,000
<b>Operation</b>	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>163,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3650702001	Kassena-Nankana Municipal Assembly - Navrongo Physical Planning Town and Country Planning Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	310103	310103 - 11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctrys					<b>45,000</b>
Program	91007	Infrastructure Delivery and Management					<b>45,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>45,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>45,000</b>
Vehicle Registration							<b>45,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>45,000</b>
<b>Other expense</b>							<b>118,000</b>
Objective	310103	310103 - 11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctrys					<b>118,000</b>
Program	91007	Infrastructure Delivery and Management					<b>118,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>118,000</b>
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	<b>73,000</b>
Dividend Paid By SOEs							<b>73,000</b>
2821010 Contributions							<b>73,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>45,000</b>
Dividend Paid By SOEs							<b>45,000</b>
2821010 Contributions							<b>45,000</b>
<b>Total Cost Centre</b>							<b>190,544</b>

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**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							<b>Total By Fund Source</b> 669,566
Function Code	70620	Community Development						
Organisation	3650801001	Kassena-Nankana Municipal Assembly - Navrongo_Social Welfare & Community Development Office of Departmental Head_Upper East						
Location Code	0903001	Kassena/Nankana East - Navrongo						

<b>Compensation of employees [GFS]</b>								<b>642,616</b>
Objective	000000	Compensation of Employees						642,616
Program	91006	Social Services Delivery						642,616
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						642,616
Operation	000000			0.0	0.0	0.0		642,616

Child Education Grant (Foreign Mission)								642,616
2111001	Established Post							642,616

<b>Use of goods and services</b>								<b>25,750</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						2,000
Program	91006	Social Services Delivery						2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						2,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0		2,000

Vehicle Registration								2,000
2210503	Fuel and Lubricants - Official Vehicles							2,000

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						3,500
Program	91006	Social Services Delivery						3,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						3,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0		3,500

Vehicle Registration								3,500
2210511	Local Travel Cost							3,500

Objective	630401	630401 - 10.3 ens eqi opptyortunity and rdc ineqlities of otcn						20,250
Program	91006	Social Services Delivery						20,250
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						20,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		5,000

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

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		3,500
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Vehicle Registration								3,500
2210101	Printed Material and Stationery							3,500

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0		4,750
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Vehicle Registration								4,750
2210710	Staff Development							2,750
2210711	Public Education and Sensitization							2,000

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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210102 Office Facilities, Supplies and Accessories						7,000
<b>Other expense</b>						<b>1,200</b>
Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otcn				1,200
Program	91006	Social Services Delivery				1,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				1,200
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	1,200
Dividend Paid By SOEs						1,200
2821010 Contributions						1,200
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<b>Total By Fund Source</b>			<b>3,500</b>
Function Code	70620	Community Development				
Organisation	3650801001	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Office of Departmental Head Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>3,500</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				3,500
Program	91006	Social Services Delivery				3,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				3,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,500
Vehicle Registration						3,500
2210511 Local Travel Cost						2,500
2210709 Seminars/Conferences/Workshops - Domestic						1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<b>Total By Fund Source</b>	1,065,599
Function Code	70620	Community Development					
Organisation	3650801001	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					

							<b>Use of goods and services</b>	<b>18,150</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,325	
Program	91006	Social Services Delivery					5,325	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,325	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,325	
Vehicle Registration							5,325	
2210511 Local Travel Cost							5,325	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					10,825	
Program	91006	Social Services Delivery					10,825	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,825	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,825	
Vehicle Registration							10,825	
2210511 Local Travel Cost							5,325	
2210709 Seminars/Conferences/Workshops - Domestic							5,500	
Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otcn					2,000	
Program	91006	Social Services Delivery					2,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		2,000	
Vehicle Registration							2,000	
2210902 Official Celebrations							2,000	
<b>Social benefits [GFS]</b>							<b>20,000</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		20,000	
Social Assistance Benefits in Cash							20,000	
2721102 Refund for Medical Expenses (Paupers/Disease Category)							20,000	
<b>Other expense</b>							<b>1,027,449</b>	
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					100,000	
Program	91006	Social Services Delivery					100,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					100,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		100,000	

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Dividend Paid By SOEs						100,000
<b>2821010</b> Contributions						100,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				927,449
Program	91006	Social Services Delivery				927,449
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				927,449
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	927,449

Dividend Paid By SOEs						927,449
<b>2821010</b> Contributions						850,249
<b>2821019</b> Scholarship and Bursaries						77,200

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13519					<i>Total By Fund Source</i>
Function Code	70620	Community Development				35,000
Organisation	3650801001	Kassena-Nankana Municipal Assembly - Navrongo Social Welfare & Community Development Office of Departmental Head Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				

**Other expense** 35,000

Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				35,000
Program	91006	Social Services Delivery				35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				35,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	35,000

Dividend Paid By SOEs						35,000
<b>2821010</b> Contributions						35,000

**Total Cost Centre** 1,773,665

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>23,500</b>
Function Code	70560	Environmental protection n.e.c				
Organisation	3650900001	Kassena-Nankana Municipal Assembly - Navrongo_Natural Resource Conservation	Upper East			
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Other expense</b>						<b>23,500</b>
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests				<b>23,500</b>
Program	91009	Environmental and Sanitation Management				<b>23,500</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				<b>23,500</b>
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	<b>23,500</b>
Dividend Paid By SOEs						<b>23,500</b>
2821010 Contributions						<b>23,500</b>
<i><b>Total Cost Centre</b></i>						<b>23,500</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			588,811
Function Code	70610	Housing development				
Organisation	3651001001	Kassena-Nankana Municipal Assembly - Navrongo_ Works_Office of Departmental Head_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Compensation of employees [GFS]</b>						<b>573,416</b>
Objective	000000	Compensation of Employees				573,416
Program	91007	Infrastructure Delivery and Management				573,416
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				573,416
Operation	000000		0.0	0.0	0.0	573,416
Child Education Grant (Foreign Mission)						573,416
2111001 Established Post						573,416
<b>Use of goods and services</b>						<b>15,395</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				15,395
Program	91007	Infrastructure Delivery and Management				15,395
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				15,395
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,395
Vehicle Registration						3,395
2210101 Printed Material and Stationery						1,500
2210102 Office Facilities, Supplies and Accessories						1,895
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210102 Office Facilities, Supplies and Accessories						8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210623 Maintenance of Office Equipment						2,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development					
Organisation	3651001001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Office of Departmental Head_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210503 Fuel and Lubricants - Official Vehicles						10,000	

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>975,000</b>
Function Code	70610	Housing development				
Organisation	3651001001	Kassena-Nankana Municipal Assembly - Navrongo_ Works_Office of Departmental Head_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>10,000</b>
Program	91007	Infrastructure Delivery and Management				<b>10,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>10,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>10,000</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>15,000</b>
Program	91007	Infrastructure Delivery and Management				<b>15,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>15,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration						<b>5,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>5,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210623 Maintenance of Office Equipment						<b>10,000</b>
<b>Non Financial Assets</b>						<b>950,000</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>950,000</b>
Program	91007	Infrastructure Delivery and Management				<b>950,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>950,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>950,000</b>
WIP - Laboratories						<b>950,000</b>
3111255 WIP - Office Buildings						<b>950,000</b>

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,096,215
Function Code	70610	Housing development				
Organisation	3651001001	Kassena-Nankana Municipal Assembly - Navrongo_ Works_Office of Departmental Head_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Non Financial Assets</b>						<b>1,096,215</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				1,096,215
Program	91007	Infrastructure Delivery and Management				1,096,215
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,096,215
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,096,215
WIP - Laboratories						1,096,215
3111255 WIP - Office Buildings						1,096,215
<b>Total Cost Centre</b>						<b>2,670,026</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70630	Water supply		350,000
Organisation	3651003001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Water_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

			<b>Non Financial Assets</b>		<b>350,000</b>	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			350,000	
Program	91007	Infrastructure Delivery and Management			350,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000
WIP - Laboratories					350,000	
3113162 WIP - Water Systems					350,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70630	Water supply		1,662,426
Organisation	3651003001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Water_Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		

			<b>Use of goods and services</b>		<b>6,000</b>	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			6,000	
Program	91007	Infrastructure Delivery and Management			6,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			6,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000
Vehicle Registration					6,000	
2210503 Fuel and Lubricants - Official Vehicles					6,000	

			<b>Non Financial Assets</b>		<b>1,656,426</b>	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			1,656,426	
Program	91007	Infrastructure Delivery and Management			1,656,426	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,656,426	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,656,426
WIP - Laboratories					1,656,426	
3113162 WIP - Water Systems					1,656,426	

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<b>Total By Fund Source</b>	<b>2,163,836</b>
Function Code	70630	Water supply					
Organisation	3651003001	Kassena-Nankana Municipal Assembly - Navrongo_Works_Water_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
<b>Non Financial Assets</b>						<b>2,163,836</b>	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					<b>2,163,836</b>
Program	91007	Infrastructure Delivery and Management					<b>2,163,836</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>2,163,836</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>2,163,836</b>	
WIP - Laboratories						<b>2,163,836</b>	
3113162 WIP - Water Systems						<b>2,163,836</b>	
<b>Total Cost Centre</b>						<b>4,176,262</b>	

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>62,200</b>
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	0903001	Kassena/Nankana East - Navrongo					
<b>Use of goods and services</b>						<b>1,000</b>	
Objective	150303	150303 - 9.3 Increase acc of SS industrial & other ent to financ serv					<b>1,000</b>
Program	91008	Economic Development					<b>1,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>1,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>1,000</b>
Vehicle Registration						<b>1,000</b>	
2210799 Training Seminar and Conference Control Account						<b>1,000</b>	
<b>Non Financial Assets</b>						<b>61,200</b>	
Objective	150303	150303 - 9.3 Increase acc of SS industrial & other ent to financ serv					<b>61,200</b>
Program	91008	Economic Development					<b>61,200</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>61,200</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>61,200</b>
WIP - Laboratories						<b>61,200</b>	
3111354 WIP - Markets						<b>61,200</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	4,741,564
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	0903001	Kassena/Nankana East - Navrongo					

<b>Use of goods and services</b>							<b>13,000</b>
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					13,000
Program	91008	Economic Development					13,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					13,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		13,000

Vehicle Registration							13,000
2210117	Teaching and Learning Materials						4,000
2210503	Fuel and Lubricants - Official Vehicles						1,000
2210511	Local Travel Cost						2,000
2210709	Seminars/Conferences/Workshops - Domestic						6,000

<b>Non Financial Assets</b>							<b>4,728,564</b>
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all					4,728,564
Program	91008	Economic Development					4,728,564
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					4,728,564
Project	910207	910207 - SOCO - Local Economic Development	1.0	1.0	1.0		4,728,564

WIP - Laboratories							4,728,564
3111354	WIP - Markets						4,728,564

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i><b>Total By Fund Source</b></i>	<b>4,001,538</b>
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	0903001	Kassena/Nankana East - Navrongo					
<b>Use of goods and services</b>							<b>44,800</b>
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all					<b>44,800</b>
Program	91008	Economic Development					<b>44,800</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>44,800</b>
Operation	910207	910207 - SOCO - Local Economic Development		1.0	1.0	1.0	<b>44,800</b>
Vehicle Registration							<b>44,800</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>44,800</b>
<b>Non Financial Assets</b>							<b>3,956,738</b>
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all					<b>3,956,738</b>
Program	91008	Economic Development					<b>3,956,738</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>3,956,738</b>
Project	910206	910206 - SOCO - Community Investments		1.0	1.0	1.0	<b>2,456,738</b>
WIP - Laboratories							<b>2,456,738</b>
3111258 WIP-Recreational Centres/Park							<b>2,456,738</b>
Project	910207	910207 - SOCO - Local Economic Development		1.0	1.0	1.0	<b>1,500,000</b>
WIP - Laboratories							<b>1,500,000</b>
3111354 WIP - Markets							<b>1,500,000</b>
<b>Total Cost Centre</b>							<b>8,805,302</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>4,000</b>
Function Code	70473	Tourism				
Organisation	3651104001	Kassena-Nankana Municipal Assembly - Navrongo_Trade, Industry and Tourism_Tourism_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Other expense</b>						<b>4,000</b>
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism				<b>4,000</b>
Program	91008	Economic Development				<b>4,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>4,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	<b>4,000</b>
Dividend Paid By SOEs						<b>4,000</b>
2821010 Contributions						<b>4,000</b>
<i>Total Cost Centre</i>						<b>4,000</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	32,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3651500001	Kassena-Nankana Municipal Assembly - Navrongo_Disaster Prevention Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
<b>Use of goods and services</b>						<b>32,000</b>	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					32,000
Program	91009	Environmental and Sanitation Management					32,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					32,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	32,000
Vehicle Registration						32,000	
2210711 Public Education and Sensitization						32,000	
<i>Total Cost Centre</i>						<b>32,000</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>			19,247	
Function Code	70451	Road transport					
Organisation	3651600001	Kassena-Nankana Municipal Assembly - Navrongo Urban Roads	Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo					
<b>Use of goods and services</b>						<b>19,247</b>	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				4,000	
Program	91007	Infrastructure Delivery and Management				4,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				4,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	4,000
Vehicle Registration						4,000	
2210503 Fuel and Lubricants - Official Vehicles						4,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				15,247	
Program	91007	Infrastructure Delivery and Management				15,247	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				15,247	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	7,247
Vehicle Registration						7,247	
2210101 Printed Material and Stationery						7,247	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	8,000
Vehicle Registration						8,000	
2210102 Office Facilities, Supplies and Accessories						8,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>5,000</b>	
Function Code	70451	Road transport					
Organisation	3651600001	Kassena-Nankana Municipal Assembly - Navrongo Urban Roads	Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo					
<b>Use of goods and services</b>						<b>5,000</b>	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>2,000</b>	
Program	91007	Infrastructure Delivery and Management				<b>2,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>2,000</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	<b>2,000</b>
Vehicle Registration						<b>2,000</b>	
2210511 Local Travel Cost						<b>2,000</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				<b>3,000</b>	
Program	91007	Infrastructure Delivery and Management				<b>3,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>3,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	<b>2,000</b>
Vehicle Registration						<b>2,000</b>	
2210103 Refreshment Items						<b>2,000</b>	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	<b>1,000</b>
Vehicle Registration						<b>1,000</b>	
2210101 Printed Material and Stationery						<b>1,000</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,845,000	
Function Code	70451	Road transport						
Organisation	3651600001	Kassena-Nankana Municipal Assembly - Navrongo_Urban Roads	Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo						
<b>Use of goods and services</b>							<b>565,000</b>	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000	
Program	91007	Infrastructure Delivery and Management					5,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					560,000	
Program	91007	Infrastructure Delivery and Management					560,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					560,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	550,000
Vehicle Registration							550,000	
2210503 Fuel and Lubricants - Official Vehicles							300,000	
2210511 Local Travel Cost							150,000	
2210605 Maintenance of Machinery and Plant							100,000	
<b>Non Financial Assets</b>							<b>1,280,000</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,280,000	
Program	91007	Infrastructure Delivery and Management					1,280,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,280,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,280,000
WIP - Laboratories							1,280,000	
3111358 WIP - Bridges							830,000	
3111361 WIP-Urban Roads							450,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	622,559
Function Code	70451	Road transport					
Organisation	3651600001	Kassena-Nankana Municipal Assembly - Navrongo_Urban Roads_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
<b>Non Financial Assets</b>						<b>622,559</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					622,559
Program	91007	Infrastructure Delivery and Management					622,559
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					622,559
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	622,559
WIP - Laboratories						622,559	
3111358 WIP - Bridges						622,559	
<b>Total Cost Centre</b>						<b>2,491,806</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	62,020
Function Code	71090	Social protection n.e.c.		
Organisation	3651700001	Kassena-Nankana Municipal Assembly - Navrongo_Birth and Death Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		
<b>Compensation of employees [GFS]</b>				<b>62,020</b>
Objective	000000	Compensation of Employees		62,020
Program	91006	Social Services Delivery		62,020
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		62,020
Operation	000000		0.0 0.0 0.0	62,020
Child Education Grant (Foreign Mission)				62,020
2111001 Established Post				62,020
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	3651700001	Kassena-Nankana Municipal Assembly - Navrongo_Birth and Death Upper East		
Location Code	0903001	Kassena/Nankana East - Navrongo		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000
Vehicle Registration				5,000
2210711 Public Education and Sensitization				5,000
<b>Total Cost Centre</b>				<b>67,020</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			118,135
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3651801001	Kassena-Nankana Municipal Assembly - Navrongo_Human Resource_Human Resource_Human Resource Management_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Compensation of employees [GFS]</b>						<b>110,432</b>
Objective	000000	Compensation of Employees				110,432
Program	91001	Management and Administration				110,432
Sub-Program	91001005	SP1.5: Human Resource Management				110,432
Operation	000000		0.0	0.0	0.0	110,432
Child Education Grant (Foreign Mission)						110,432
2111001 Established Post						110,432
<b>Use of goods and services</b>						<b>7,103</b>
Objective	640101	640101 - Improve human capital development and management				7,103
Program	91001	Management and Administration				7,103
Sub-Program	91001005	SP1.5: Human Resource Management				7,103
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500
Vehicle Registration						500
2210503 Fuel and Lubricants - Official Vehicles						500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	900
Vehicle Registration						900
2210102 Office Facilities, Supplies and Accessories						900
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,500
Vehicle Registration						4,500
2210102 Office Facilities, Supplies and Accessories						4,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	1,203
Vehicle Registration						1,203
2210710 Staff Development						1,203
<b>Other expense</b>						<b>600</b>
Objective	640101	640101 - Improve human capital development and management				600
Program	91001	Management and Administration				600
Sub-Program	91001005	SP1.5: Human Resource Management				600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	600
Dividend Paid By SOEs						600
2821010 Contributions						600

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>1,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3651801001	Kassena-Nankana Municipal Assembly - Navrongo_Human Resource_Human Resource_Human Resource Management_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>1,000</b>
Objective	640101	640101 - Improve human capital development and management				<b>1,000</b>
Program	91001	Management and Administration				<b>1,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>1,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>1,000</b>
Vehicle Registration						<b>1,000</b>
2210710 Staff Development						<b>1,000</b>

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>30,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3651801001	Kassena-Nankana Municipal Assembly - Navrongo_Human Resource_Human Resource_Human Resource Management_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	640101	640101 - Improve human capital development and management				<b>30,000</b>
Program	91001	Management and Administration				<b>30,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>30,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>
2210710 Staff Development						<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>289,864</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3651801001	Kassena-Nankana Municipal Assembly - Navrongo_Human Resource_Human Resource_Human Resource Management_Upper East				
Location Code	0903001	Kassena/Nankana East - Navrongo				
<b>Use of goods and services</b>						<b>289,864</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>70,000</b>
Program	91001	Management and Administration				<b>70,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>70,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>70,000</b>
Vehicle Registration						<b>70,000</b>
2210710 Staff Development						<b>70,000</b>
Objective	640101	640101 - Improve human capital development and management				<b>219,864</b>
Program	91001	Management and Administration				<b>219,864</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>219,864</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>219,864</b>
Vehicle Registration						<b>219,864</b>
2210102 Office Facilities, Supplies and Accessories						<b>219,864</b>
<b>Total Cost Centre</b>						<b>438,999</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)						<b>64,710</b>
Organisation	3651901001	Kassena-Nankana Municipal Assembly - Navrongo_Statistics_Statistics_Statistics_Upper East						
Location Code	0903001	Kassena/Nankana East - Navrongo						

<b>Compensation of employees [GFS]</b>								<b>57,007</b>
Objective	000000	Compensation of Employees						<b>57,007</b>
Program	91001	Management and Administration						<b>57,007</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>57,007</b>
Operation	000000			0.0	0.0	0.0		<b>57,007</b>

Child Education Grant (Foreign Mission)								<b>57,007</b>
2111001	Established Post							<b>57,007</b>

<b>Use of goods and services</b>								<b>6,000</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						<b>2,000</b>
Program	91001	Management and Administration						<b>2,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>2,000</b>
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0		<b>2,000</b>

Vehicle Registration								<b>2,000</b>
2210511	Local Travel Cost							<b>2,000</b>

Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability						<b>4,000</b>
Program	91001	Management and Administration						<b>4,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>4,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0		<b>4,000</b>

Vehicle Registration								<b>4,000</b>
2210102	Office Facilities, Supplies and Accessories							<b>4,000</b>

<b>Other expense</b>								<b>1,703</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						<b>1,000</b>
Program	91001	Management and Administration						<b>1,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>1,000</b>
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0		<b>1,000</b>

Dividend Paid By SOEs								<b>1,000</b>
2821010	Contributions							<b>1,000</b>

Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability						<b>703</b>
Program	91001	Management and Administration						<b>703</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>703</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		<b>703</b>

Dividend Paid By SOEs								<b>703</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

2821010 Contributions						703	
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	<i>Total By Fund Source</i>				2,500	
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3651901001	Kassena-Nankana Municipal Assembly - Navrongo_Statistics_Statistics_Statistics_Upper East					
Location Code	0903001	Kassena/Nankana East - Navrongo					
<b>Use of goods and services</b>						<b>2,500</b>	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				500	
Program	91001	Management and Administration				500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				500	
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	500
Vehicle Registration						500	
2210511 Local Travel Cost						500	
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability				2,000	
Program	91001	Management and Administration				2,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	1,000
Vehicle Registration						1,000	
2210503 Fuel and Lubricants - Official Vehicles						1,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	1,000
Vehicle Registration						1,000	
2210102 Office Facilities, Supplies and Accessories						1,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>3,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3651901001	Kassena-Nankana Municipal Assembly - Navrongo_Statistics_Statistics_Statistics_Upper East						
Location Code	0903001	Kassena/Nankana East - Navrongo						
<b>Use of goods and services</b>							<b>3,000</b>	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						<b>1,000</b>
Program	91001	Management and Administration						<b>1,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>1,000</b>
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	<b>1,000</b>
Vehicle Registration							<b>1,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>1,000</b>	
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability						<b>2,000</b>
Program	91001	Management and Administration						<b>2,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>2,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>2,000</b>
Vehicle Registration							<b>2,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>2,000</b>	
<b>Total Cost Centre</b>							<b>70,210</b>	
<b>Total Vote</b>							<b>58,314,440</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kassena-Nankana Municipal Assembly - Navrongo</b>	51,655,419	0	0
<b>Consolidated Fund</b>	18,862,516	0	0
1_No Poverty	0	0	0
10_Reduce Inequality	21,450	0	0
11_Sustainable Cities and Communities	1,760,960	0	0
14_Life Below Water	0	0	0
16_Peace, Justice, and Strong Institutions	2,570,142	0	0
17_Partnerships for the Goals	101,703	0	0
2_Zero Hunger	1,973,097	0	0
3_Good Health and Well-Being	4,901,935	0	0
4_ Quality Education	1,367,855	0	0
5_Gender Equality	0	0	0
6_Clean Water and Sanitation	2,163,836	0	0
8_ Decent Work and Economic Growth	4,001,538	0	0
<b>DACF</b>	30,312,670	0	0
1_No Poverty	958,274	0	0
10_Reduce Inequality	2,000	0	0
11_Sustainable Cities and Communities	2,968,000	0	0
13_Climate Action	32,000	0	0
15_Life On Land	23,500	0	0
16_Peace, Justice, and Strong Institutions	2,118,945	0	0
17_Partnerships for the Goals	151,025	0	0
2_Zero Hunger	746,693	0	0
3_Good Health and Well-Being	5,165,456	0	0
4_ Quality Education	8,755,742	0	0
5_Gender Equality	20,000	0	0
6_Clean Water and Sanitation	4,625,472	0	0
8_ Decent Work and Economic Growth	4,732,564	0	0
9_Industry, Innovation, and Infrastructure	13,000	0	0
<b>Retained Internally Generated</b>	2,480,233	0	0
1_No Poverty	7,000	0	0
11_Sustainable Cities and Communities	19,000	0	0
16_Peace, Justice, and Strong Institutions	870,093	0	0
17_Partnerships for the Goals	37,940	0	0
2_Zero Hunger	5,000	0	0
3_Good Health and Well-Being	1,472,000	0	0

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
4_ Quality Education	3,000	0	0
6_Clean Water and Sanitation	4,000	0	0
9_Industry, Innovation, and Infrastructure	62,200	0	0
<i>Grand Total</i>	0	0	0
	51,655,419	0	0

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Kassena-Nankana Municipal Assembly - Navrongo</b>	<b>51,913,986</b>	<b>0</b>	<b>0</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>928,315</b>	<b>0</b>	<b>0</b>
	29,243	0	0
	602,720	0	0
	296,352	0	0
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>221,145</b>	<b>0</b>	<b>0</b>
	19,145	0	0
	14,000	0	0
	188,000	0	0
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>746,821</b>	<b>0</b>	<b>0</b>
	4,750	0	0
	18,000	0	0
	14,000	0	0
	710,071	0	0
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>347,064</b>	<b>0</b>	<b>0</b>
	40,700	0	0
	11,000	0	0
	75,500	0	0
	219,864	0	0
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>22,500</b>	<b>0</b>	<b>0</b>
	2,500	0	0
	20,000	0	0
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>213,900</b>	<b>0</b>	<b>0</b>
	8,000	0	0
	203,900	0	0
	2,000	0	0
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>968,071</b>	<b>0</b>	<b>0</b>
	3,500	0	0
	15,500	0	0
	80,000	0	0
	869,071	0	0
<b>910109 - Supervision and cordination</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
	10,000	0	0
<b>910111 - DATA COLLECTION</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
	0	0	0
	5,000	0	0
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>99,000</b>	<b>0</b>	<b>0</b>
	38,000	0	0
	61,000	0	0

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	31,671,826	0	0
	61,200	0	0
	500,000	0	0
	15,738,226	0	0
	12,806,185	0	0
	2,566,215	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,270,500	0	0
	2,000	0	0
	74,500	0	0
	800,000	0	0
	394,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	14,000	0	0
	1,000	0	0
	13,000	0	0
910203 - Development and promotion of Tourism potentials	4,000	0	0
	4,000	0	0
910206 - SOCO - Community Investments	2,456,738	0	0
	2,456,738	0	0
910207 - SOCO - Local Economic Development	6,273,365	0	0
	4,728,564	0	0
	1,544,800	0	0
910301 - Extension Services	45,600	0	0
	45,600	0	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0
	0	0	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0
	0	0	0
910304 - Agricultural Research and Demonstration Farms	4,680	0	0
	4,680	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	2,098	0	0
	2,098	0	0
910402 - Supervision and inspection of Education Delivery	10,000	0	0
	10,000	0	0
910403 - Development of youth, sports and culture	12,000	0	0
	12,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	196,000	0	0
	150,000	0	0
	46,000	0	0

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	101,456	0	0
	101,456	0	0
910503 - Public Health services	135,000	0	0
	2,000	0	0
	90,000	0	0
	43,000	0	0
910601 - Social intervention programmes	958,274	0	0
	0	0	0
	958,274	0	0
910602 - Gender empowerment and mainstreaming	0	0	0
	0	0	0
910603 - Community mobilization	7,325	0	0
	2,000	0	0
	5,325	0	0
910604 - Child right promotion and protection	135,000	0	0
	0	0	0
	100,000	0	0
	35,000	0	0
910605 - Combating domestic violence and human trafficking	0	0	0
	0	0	0
910701 - Disaster management	55,500	0	0
	55,500	0	0
910801 - Procurement management	10,000	0	0
	10,000	0	0
910803 - Protocol services	119,773	0	0
	20,773	0	0
	99,000	0	0
910804 - Legislative enactment and oversight	1,788,284	0	0
	936,000	0	0
	36,600	0	0
	543,400	0	0
	272,284	0	0
910806 - Security management	112,000	0	0
	26,000	0	0
	86,000	0	0
910807 - Support to traditional authorities	56,000	0	0
	26,000	0	0
	30,000	0	0

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910809 - Citizen participation in local governance	74,509	0	0
	4,000	0	0
	70,509	0	0
910810 - Plan and budget preparation	159,400	0	0
	4,000	0	0
	155,400	0	0
910901 - Environmental sanitation Management	1,288,000	0	0
	0	0	0
	1,288,000	0	0
910902 - Solid waste management	100,000	0	0
	100,000	0	0
910903 - Liquid waste management	260,000	0	0
	260,000	0	0
911001 - Land acquisition and registration	73,000	0	0
	73,000	0	0
911002 - Land use and Spatial planning	50,000	0	0
	0	0	0
	5,000	0	0
	45,000	0	0
911003 - Street Naming and Property Addressing System	45,000	0	0
	45,000	0	0
911004 - Parks and gardens operations	0	0	0
	0	0	0
911101 - Supervision and regulation of infrastructure development	37,000	0	0
	4,000	0	0
	12,000	0	0
	21,000	0	0
911201 - Budget preparation and Coordination	0	0	0
	0	0	0
911301 - Treasury and accounting activities	25,000	0	0
	0	0	0
	3,000	0	0
	22,000	0	0
911302 - Internal audit operations	25,000	0	0
	0	0	0
	3,000	0	0
	22,000	0	0

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911303 - Revenue collection and management	119,140	0	0
	17,440	0	0
	101,700	0	0
911501 - Management of transport services	550,000	0	0
	550,000	0	0
911701 - Data and information dissemination	4,500	0	0
	3,000	0	0
	500	0	0
	1,000	0	0
911702 - Coordination and Harmonization of data	0	0	0
	0	0	0
911703 - training on methods and statistical concept	0	0	0
	0	0	0
911801 - Personnel and Staff Management	102,203	0	0
	1,203	0	0
	1,000	0	0
	30,000	0	0
	70,000	0	0
911802 - Performance Management	0	0	0
	0	0	0
911803 - Staff Training and skills development	0	0	0
	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>51,913,986</b>	<b>0</b>	<b>0</b>

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

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Kassena-Nankana Municipal Assembly - Navrongo</b>	51,913,986	0	0
<b>70111</b> Exec. & leg. Organs (cs)	5,319,180	0	0
<b>70112</b> Financial & fiscal affairs (CS)	630,910	0	0
<b>70133</b> Overall planning & statistical services (CS)	190,544	0	0
<b>70360</b> Public order and safety n.e.c	32,000	0	0
<b>70411</b> General Commercial & economic affairs (CS)	8,805,302	0	0
<b>70421</b> Agriculture cs	2,724,790	0	0
<b>70451</b> Road transport	2,491,806	0	0
<b>70473</b> Tourism	4,000	0	0
<b>70560</b> Environmental protection n.e.c	23,500	0	0
<b>70610</b> Housing development	2,096,610	0	0
<b>70620</b> Community Development	1,131,049	0	0
<b>70630</b> Water supply	4,176,262	0	0
<b>70721</b> General Medical services (IS)	245,456	0	0
<b>70731</b> General hospital services (IS)	11,293,935	0	0
<b>70740</b> Public health services	2,617,046	0	0
<b>70912</b> Primary education	10,000	0	0
<b>70921</b> Lower-secondary education	10,116,596	0	0
<b>71090</b> Social protection n.e.c.	5,000	0	0
<b><i>Grand Total</i></b>	0	0	0
	51,913,986	0	0

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,939	0	0	0	26,939
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	26,939	0	0	0	26,939
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	26,939	0	0	0	26,939
<b>310103</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	26,939	0	0	0	26,939
	<b>Infrastructure Delivery and Management</b>	0	26,939	0	0	0	26,939
	SP3.1 Physical and Spatial Planning Development	0	11,544	0	0	0	11,544
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,544	0	0	0	2,544
	Use of goods and services	0	2,544	0	0	0	2,544
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	1,000	0	0	0	1,000
	Use of goods and services	0	1,000	0	0	0	1,000
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	8,000	0	0	0	8,000
	Use of goods and services	0	8,000	0	0	0	8,000
	SP3.2 Public Works, Rural Housing and Water Management	0	15,395	0	0	0	15,395
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	3,395	0	0	0	3,395
	Use of goods and services	0	3,395	0	0	0	3,395
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	8,000	0	0	0	8,000
	Use of goods and services	0	8,000	0	0	0	8,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000
<b>Funding:12200 Consolidated Fund Sources</b>		0	16,000	0	0	0	16,000

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	16,000	0	0	0	16,000
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	16,000	0	0	0	16,000
<b>310103</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	16,000	0	0	0	16,000
	<b>Infrastructure Delivery and Management</b>	0	16,000	0	0	0	16,000
	SP3.1 Physical and Spatial Planning Development	0	16,000	0	0	0	16,000
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	11,000	0	0	0	11,000
	Use of goods and services	0	11,000	0	0	0	11,000
	911002 - Land use and Spatial planning	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
	911004 - Parks and gardens operations	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	SP3.2 Public Works, Rural Housing and Water Management	0	0	0	0	0	0
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
	911101 - Supervision and regulation of infrastructure development	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	<b>Funding:12602 DACF Sources</b>	0	350,000	0	0	0	350,000
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	350,000	0	0	0	350,000
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	350,000	0	0	0	350,000
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	350,000	0	0	0	350,000
	<b>Infrastructure Delivery and Management</b>	0	350,000	0	0	0	350,000
	SP3.2 Public Works, Rural Housing and Water Management	0	350,000	0	0	0	350,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	350,000	0	0	0	350,000
	Non Financial Assets	0	350,000	0	0	0	350,000
	<b>Funding:12603 Consolidated Fund Sources</b>	0	3,470,939	0	0	0	3,470,939

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	621,013	0	0	0	621,013
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	621,013	0	0	0	621,013
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	621,013	0	0	0	621,013
	<i>Economic Development</i>	0	621,013	0	0	0	621,013
	SP4.2 Agricultural Services and Management	0	621,013	0	0	0	621,013
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	621,013	0	0	0	621,013
	Non Financial Assets	0	621,013	0	0	0	621,013
<b>17</b>	<b>1.5 FISHERIES AND AQUACULTURE DEVELOPMENT</b>	0	0	0	0	0	0
<b>1701</b>	<b>5.1 Ensure sustainable development and management of aquaculture</b>	0	0	0	0	0	0
<b>170104</b>	<b>14.2 Sustainably manage &amp; prot mari ecosys to avoid adverse imps</b>	0	0	0	0	0	0
	<i>Economic Development</i>	0	0	0	0	0	0
	SP4.2 Agricultural Services and Management	0	0	0	0	0	0
	910303 - Promotion and development of Fisheries and aquaculture	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>18</b>	<b>1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	0	4,000	0	0	0	4,000
<b>1801</b>	<b>6.1 Diversify &amp; expand the tourism industry for economic development</b>	0	4,000	0	0	0	4,000
<b>180101</b>	<b>8.9 Devise and implement policies to promote sustainable tourism</b>	0	4,000	0	0	0	4,000
	<i>Economic Development</i>	0	4,000	0	0	0	4,000
	SP4.1 Trade, Tourism and Industrial Development	0	4,000	0	0	0	4,000
	910203 - Development and promotion of Tourism potentials	0	4,000	0	0	0	4,000
	Other expense	0	4,000	0	0	0	4,000

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	1,128,000	0	0	0	1,128,000
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	1,128,000	0	0	0	1,128,000
<b>310103</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	1,128,000	0	0	0	1,128,000
	<b>Infrastructure Delivery and Management</b>	0	1,128,000	0	0	0	1,128,000
	SP3.1 Physical and Spatial Planning Development	0	163,000	0	0	0	163,000
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	911001 - Land acquisition and registration	0	73,000	0	0	0	73,000
	Other expense	0	73,000	0	0	0	73,000
	911002 - Land use and Spatial planning	0	45,000	0	0	0	45,000
	Use of goods and services	0	45,000	0	0	0	45,000
	911003 - Street Naming and Property Addressing System	0	45,000	0	0	0	45,000
	Other expense	0	45,000	0	0	0	45,000
	SP3.2 Public Works, Rural Housing and Water Management	0	965,000	0	0	0	965,000
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	950,000	0	0	0	950,000
	Non Financial Assets	0	950,000	0	0	0	950,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
<b>36</b>	<b>3.6 DEFORESTATION, DESERTIFICATION AND SOIL</b>	0	23,500	0	0	0	23,500
<b>3601</b>	<b>6.1 Combat deforestation, desertification and soil erosion</b>	0	23,500	0	0	0	23,500
<b>360102</b>	<b>15.2 Promote the imple. of sustble mgmt &amp; dev't of all types of forests</b>	0	23,500	0	0	0	23,500
	<b>Environmental and Sanitation Management</b>	0	23,500	0	0	0	23,500
	SP5.2 Natural Resource Conservation and Management	0	23,500	0	0	0	23,500
	910701 - Disaster management	0	23,500	0	0	0	23,500
	Other expense	0	23,500	0	0	0	23,500

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	32,000	0	0	0	32,000
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	32,000	0	0	0	32,000
<b>370301</b>	<b>13.3 Impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>	0	32,000	0	0	0	32,000
	<i>Environmental and Sanitation Management</i>	0	32,000	0	0	0	32,000
	SP5.1 Disaster Prevention and Management	0	32,000	0	0	0	32,000
	910701 - Disaster management	0	32,000	0	0	0	32,000
	Use of goods and services	0	32,000	0	0	0	32,000
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	1,662,426	0	0	0	1,662,426
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	1,662,426	0	0	0	1,662,426
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	1,662,426	0	0	0	1,662,426
	<i>Infrastructure Delivery and Management</i>	0	1,662,426	0	0	0	1,662,426
	SP3.2 Public Works, Rural Housing and Water Management	0	1,662,426	0	0	0	1,662,426
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,656,426	0	0	0	1,656,426
	Non Financial Assets	0	1,656,426	0	0	0	1,656,426
	911101 - Supervision and regulation of infrastructure development	0	6,000	0	0	0	6,000
	Use of goods and services	0	6,000	0	0	0	6,000
<b>Funding:13521 Consolidated Fund Sources</b>		0	4,113,836	0	0	0	4,113,836
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	1,950,000	0	0	0	1,950,000
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	1,950,000	0	0	0	1,950,000
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrs</b>	0	1,950,000	0	0	0	1,950,000
	<i>Economic Development</i>	0	1,950,000	0	0	0	1,950,000
	SP4.2 Agricultural Services and Management	0	1,950,000	0	0	0	1,950,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,950,000	0	0	0	1,950,000
	Non Financial Assets	0	1,950,000	0	0	0	1,950,000

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,163,836	0	0	0	2,163,836
5701	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	2,163,836	0	0	0	2,163,836
570102	<b>6.1 Achieve univ. and equit access to water</b>	0	2,163,836	0	0	0	2,163,836
	<i>Infrastructure Delivery and Management</i>	0	2,163,836	0	0	0	2,163,836
	SP3.2 Public Works, Rural Housing and Water Management	0	2,163,836	0	0	0	2,163,836
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,163,836	0	0	0	2,163,836
	Non Financial Assets	0	2,163,836	0	0	0	2,163,836
<b>Funding:14009 Consolidated Fund Sources</b>		0	1,096,215	0	0	0	1,096,215
31	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	1,096,215	0	0	0	1,096,215
3101	<b>14.1 Promote resilient urban development</b>	0	1,096,215	0	0	0	1,096,215
310103	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	1,096,215	0	0	0	1,096,215
	<i>Infrastructure Delivery and Management</i>	0	1,096,215	0	0	0	1,096,215
	SP3.2 Public Works, Rural Housing and Water Management	0	1,096,215	0	0	0	1,096,215
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,096,215	0	0	0	1,096,215
	Non Financial Assets	0	1,096,215	0	0	0	1,096,215
<b>Grand Total</b>		0	9,073,929	0	0	0	9,073,929

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	24,950	0	0	0	24,950
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	0	0	0	0	0
<b>5903</b>	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	0	0	0	0	0
<b>590304</b>	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	0	0	0	0	0
	<i>Social Services Delivery</i>	0	0	0	0	0	0
	SP2.3 Social Welfare and Community Development	0	0	0	0	0	0
	910605 - Combating domestic violence and human trafficking	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	3,500	0	0	0	3,500
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	3,500	0	0	0	3,500
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	3,500	0	0	0	3,500
	<i>Social Services Delivery</i>	0	3,500	0	0	0	3,500
	SP2.3 Social Welfare and Community Development	0	3,500	0	0	0	3,500
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	3,500	0	0	0	3,500
	Use of goods and services	0	3,500	0	0	0	3,500
	910602 - Gender empowerment and mainstreaming	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	21,450	0	0	0	21,450
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	21,450	0	0	0	21,450
<b>630401</b>	<b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>	0	21,450	0	0	0	21,450
	<b>Social Services Delivery</b>	0	21,450	0	0	0	21,450
	SP2.3 Social Welfare and Community Development	0	21,450	0	0	0	21,450
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	3,500	0	0	0	3,500
	Use of goods and services	0	3,500	0	0	0	3,500
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	4,750	0	0	0	4,750
	Use of goods and services	0	4,750	0	0	0	4,750
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	8,200	0	0	0	8,200
	Use of goods and services	0	7,000	0	0	0	7,000
	Other expense	0	1,200	0	0	0	1,200
	<b>Funding:12200 Consolidated Fund Sources</b>	0	3,500	0	0	0	3,500
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	3,500	0	0	0	3,500
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	3,500	0	0	0	3,500
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	3,500	0	0	0	3,500
	<b>Social Services Delivery</b>	0	3,500	0	0	0	3,500
	SP2.3 Social Welfare and Community Development	0	3,500	0	0	0	3,500
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	3,500	0	0	0	3,500
	Use of goods and services	0	3,500	0	0	0	3,500

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	0	0	0	0	0
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	0	0	0	0	0
<b>630401</b>	<b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>	0	0	0	0	0	0
	<b>Social Services Delivery</b>	0	0	0	0	0	0
	SP2.3 Social Welfare and Community Development	0	0	0	0	0	0
	910106 - GENDER RELATED ACTIVITIES	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>Funding:12603 DACF Sources</b>		0	4,748,564	0	0	0	4,748,564
<b>61</b>	<b>2.9 GENDER EQUALITY</b>	0	20,000	0	0	0	20,000
<b>6103</b>	<b>9.3 Strengthen gender mainstreaming, coordination &amp; implementation of gender</b>	0	20,000	0	0	0	20,000
<b>610302</b>	<b>5.c adot pply &amp; enf leg for promo of gen eqilty &amp; empwt of wmn &amp; girls</b>	0	20,000	0	0	0	20,000
	<b>Management and Administration</b>	0	20,000	0	0	0	20,000
	SP1.1: General Administration	0	20,000	0	0	0	20,000
	910106 - GENDER RELATED ACTIVITIES	0	20,000	0	0	0	20,000
	Use of goods and services	0	20,000	0	0	0	20,000
<b>64</b>	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	4,728,564	0	0	0	4,728,564
<b>6402</b>	<b>14.2 Promote the creation of decent jobs</b>	0	4,728,564	0	0	0	4,728,564
<b>640202</b>	<b>8.5 Achieve full and prdtive employment and decent work for all</b>	0	4,728,564	0	0	0	4,728,564
	<b>Economic Development</b>	0	4,728,564	0	0	0	4,728,564
	SP4.1 Trade, Tourism and Industrial Development	0	4,728,564	0	0	0	4,728,564
	910207 - SOCO - Local Economic Development	0	4,728,564	0	0	0	4,728,564
	Non Financial Assets	0	4,728,564	0	0	0	4,728,564
<b>Funding:12607 DACF Sources</b>		0	1,060,274	0	0	0	1,060,274

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	100,000	0	0	0	100,000
<b>5903</b>	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	100,000	0	0	0	100,000
<b>590304</b>	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	100,000	0	0	0	100,000
	<b>Social Services Delivery</b>	0	100,000	0	0	0	100,000
	SP2.3 Social Welfare and Community Development	0	100,000	0	0	0	100,000
	910604 - Child right promotion and protection	0	100,000	0	0	0	100,000
	Other expense	0	100,000	0	0	0	100,000
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	958,274	0	0	0	958,274
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	958,274	0	0	0	958,274
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	958,274	0	0	0	958,274
	<b>Social Services Delivery</b>	0	958,274	0	0	0	958,274
	SP2.3 Social Welfare and Community Development	0	958,274	0	0	0	958,274
	910601 - Social intervention programmes	0	958,274	0	0	0	958,274
	Use of goods and services	0	10,825	0	0	0	10,825
	Social benefits [GFS]	0	20,000	0	0	0	20,000
	Other expense	0	927,449	0	0	0	927,449
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	2,000	0	0	0	2,000
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	2,000	0	0	0	2,000
<b>630401</b>	<b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>	0	2,000	0	0	0	2,000
	<b>Social Services Delivery</b>	0	2,000	0	0	0	2,000
	SP2.3 Social Welfare and Community Development	0	2,000	0	0	0	2,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000
<b>Funding:13519 Consolidated Fund Sources</b>		<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	35,000	0	0	0	35,000
5903	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	35,000	0	0	0	35,000
590304	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	35,000	0	0	0	35,000
	<i>Social Services Delivery</i>	0	35,000	0	0	0	35,000
	SP2.3 Social Welfare and Community Development	0	35,000	0	0	0	35,000
	910604 - Child right promotion and protection	0	35,000	0	0	0	35,000
	Other expense	0	35,000	0	0	0	35,000
<b>Funding:13521 Consolidated Fund Sources</b>		0	4,001,538	0	0	0	4,001,538
64	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	4,001,538	0	0	0	4,001,538
6402	<b>14.2 Promote the creation of decent jobs</b>	0	4,001,538	0	0	0	4,001,538
640202	<b>8.5 Achieve full and prdtive employment and decent work for all</b>	0	4,001,538	0	0	0	4,001,538
	<i>Economic Development</i>	0	4,001,538	0	0	0	4,001,538
	SP4.1 Trade, Tourism and Industrial Development	0	4,001,538	0	0	0	4,001,538
	910206 - SOCO - Community Investments	0	2,456,738	0	0	0	2,456,738
	Non Financial Assets	0	2,456,738	0	0	0	2,456,738
	910207 - SOCO - Local Economic Development	0	1,544,800	0	0	0	1,544,800
	Use of goods and services	0	44,800	0	0	0	44,800
	Non Financial Assets	0	1,500,000	0	0	0	1,500,000
<b>Grand Total</b>		0	9,873,826	0	0	0	9,873,826

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	38,344	0	0	0	38,344
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	23,097	0	0	0	23,097
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	23,097	0	0	0	23,097
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	23,097	0	0	0	23,097
	<i>Economic Development</i>	0	23,097	0	0	0	23,097
	SP4.2 Agricultural Services and Management	0	23,097	0	0	0	23,097
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	18,599	0	0	0	18,599
	Use of goods and services	0	18,599	0	0	0	18,599
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	2,400	0	0	0	2,400
	Use of goods and services	0	2,400	0	0	0	2,400
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at ninsaru)	0	2,098	0	0	0	2,098
	Use of goods and services	0	2,098	0	0	0	2,098
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	15,247	0	0	0	15,247
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	15,247	0	0	0	15,247
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	15,247	0	0	0	15,247
	<i>Infrastructure Delivery and Management</i>	0	15,247	0	0	0	15,247
	SP3.2 Public Works, Rural Housing and Water Management	0	15,247	0	0	0	15,247
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	7,247	0	0	0	7,247
	Use of goods and services	0	7,247	0	0	0	7,247
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	8,000	0	0	0	8,000
	Use of goods and services	0	8,000	0	0	0	8,000
<b>Funding:12200 Retained Internally Generate</b>		0	12,000	0	0	0	12,000

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	5,000	0	0	0	5,000
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	5,000	0	0	0	5,000
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	5,000	0	0	0	5,000
	<i>Economic Development</i>	0	5,000	0	0	0	5,000
	SP4.2 Agricultural Services and Management	0	5,000	0	0	0	5,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,500	0	0	0	2,500
	Use of goods and services	0	2,500	0	0	0	2,500
	910106 - GENDER RELATED ACTIVITIES	0	2,500	0	0	0	2,500
	Other expense	0	2,500	0	0	0	2,500
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	3,000	0	0	0	3,000
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	3,000	0	0	0	3,000
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	3,000	0	0	0	3,000
	<i>Infrastructure Delivery and Management</i>	0	3,000	0	0	0	3,000
	SP3.2 Public Works, Rural Housing and Water Management	0	3,000	0	0	0	3,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	1,000	0	0	0	1,000
	Use of goods and services	0	1,000	0	0	0	1,000
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	4,000	0	0	0	4,000
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	4,000	0	0	0	4,000
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	4,000	0	0	0	4,000
	<i>Social Services Delivery</i>	0	4,000	0	0	0	4,000
	SP2.5 Environmental Health and Sanitation Services	0	4,000	0	0	0	4,000
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	4,000	0	0	0	4,000
	Use of goods and services	0	4,000	0	0	0	4,000
<b>Funding:12603 Consolidated Fund Sources</b>		0	4,578,726	0	0	0	4,578,726

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	125,680	0	0	0	125,680
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	125,680	0	0	0	125,680
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	125,680	0	0	0	125,680
	<b>Economic Development</b>	0	125,680	0	0	0	125,680
	SP4.2 Agricultural Services and Management	0	125,680	0	0	0	125,680
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	75,400	0	0	0	75,400
	Use of goods and services	0	65,200	0	0	0	65,200
	Other expense	0	10,200	0	0	0	10,200
	910301 - Extension Services	0	45,600	0	0	0	45,600
	Use of goods and services	0	45,600	0	0	0	45,600
	910304 - Agricultural Research and Demonstration Farms	0	4,680	0	0	0	4,680
	Use of goods and services	0	4,680	0	0	0	4,680
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	1,840,000	0	0	0	1,840,000
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	1,840,000	0	0	0	1,840,000
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	1,840,000	0	0	0	1,840,000
	<b>Infrastructure Delivery and Management</b>	0	1,840,000	0	0	0	1,840,000
	SP3.2 Public Works, Rural Housing and Water Management	0	1,840,000	0	0	0	1,840,000
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,280,000	0	0	0	1,280,000
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	1,280,000	0	0	0	1,280,000
	911501 - Management of transport services	0	550,000	0	0	0	550,000
	Use of goods and services	0	550,000	0	0	0	550,000

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,613,046	0	0	0	2,613,046
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,613,046	0	0	0	2,613,046
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,613,046	0	0	0	2,613,046
	<b>Social Services Delivery</b>	0	2,613,046	0	0	0	2,613,046
	SP2.2 Public Health Services and Management	0	876,046	0	0	0	876,046
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	876,046	0	0	0	876,046
	Non Financial Assets	0	876,046	0	0	0	876,046
	SP2.5 Environmental Health and Sanitation Services	0	1,737,000	0	0	0	1,737,000
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	89,000	0	0	0	89,000
	Use of goods and services	0	89,000	0	0	0	89,000
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	910901 - Environmental sanitation Management	0	1,288,000	0	0	0	1,288,000
	Use of goods and services	0	50,000	0	0	0	50,000
	Other expense	0	1,238,000	0	0	0	1,238,000
	910902 - Solid waste management	0	100,000	0	0	0	100,000
	Use of goods and services	0	100,000	0	0	0	100,000
	910903 - Liquid waste management	0	260,000	0	0	0	260,000
	Use of goods and services	0	260,000	0	0	0	260,000
	<b>Funding:13521 Consolidated Fund Sources</b>	0	622,559	0	0	0	622,559
39	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	622,559	0	0	0	622,559
3901	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	622,559	0	0	0	622,559
390102	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	622,559	0	0	0	622,559
	<b>Infrastructure Delivery and Management</b>	0	622,559	0	0	0	622,559
	SP3.2 Public Works, Rural Housing and Water Management	0	622,559	0	0	0	622,559
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	622,559	0	0	0	622,559
	Non Financial Assets	0	622,559	0	0	0	622,559

# Climate and Gender Budget Report

*In GH¢*

*Actual*

<i>Summary report by Chart of Accounts</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total</i>
<i>Grand Total</i>	<i>0</i>	<i>5,251,629</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,251,629</i>