



Republic of Ghana

# **Composite Budget**

**2023-2026**

**Programme Based Budget Estimates**

**for 2023**

**Kumbungu District Assembly**

## **RESOLUTION**

Kumbungu District Assembly programme base budget for the utilization of 2023 fiscal year, approved by the general assembly on the 10<sup>th</sup> November 2022 at the Kumbungu District Assembly Conference Hall. The total estimated expenditure for the year is **GH¢10,550,344**. This is segregated into Economic classification of compensation of employees **GH¢4,834,526.97** goods and service **GH¢2,275,713.73** capital expenditure **GH¢3,440,102.88**



**HON. JOHN MAHAMA Y.  
(PRESIDING MEMBER)**



**Mahmud M. Osman  
District Co-ordinating Director**

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## PART A: STRATEGIC OVERVIEW

### Establishment of The District

#### 1.1 Location and Size

Kumbungu District Assembly was carved out of the then Tolon/Kumbungu District with legislative instrument (l. i) 2062 of 2011. It was inaugurated on the 28th June, 2012 with Kumbungu as the District Capital.

The District is located in the Northern flank of the Northern region and covers a land mass of approximately 1,599 km sq. The District shares boundaries to the north with Mamprugu/Moagduri District, Tolon and North Gonja Districts to the west, Sagnarigu District to the south and Savelugu Municipal to the east. the District is made up of 115 communities with 24 electoral areas (eas), one (1) Town Council (tc) and five (5) Area Councils (AC). these include; Gupanerigu, Gbullung, Zangbalung, Dalun and Voggu area councils and the Kumbungu town council being the administrative capital.

#### Population

The total population of Kumbungu District is 110,586 with an intercensal growth rate of females constituting about (50%) of the population whilst that of males is (50%). about 54.5 percent of the population is under 20 years which indicates a largely youthful population. Population density is approximately 50 inhabitants per square meter (PHC 2021). according to 2010 housing and population census, the district is made up of a total household population of 4,133. Heads of households represent 10.6% of the household population. Children (sons/daughters) constitute a high percentage (48.4%) of population in households, other relatives represent and non-relatives represent 11.4% and 0.4% respectively. The extended family system is largely practiced with only 14.6% of households practicing the nuclear families. Tt is therefore not surprising that the district is made up of rural communities. the district has majority of its population within 0-19 constituting 54.4%. The least population can be found in the ages 65+ representing 5.4%. It can be concluded that, the district is made up of a very youthful population. this kind of population structure forms a pyramid with a broader base and a narrow apex. The large adolescent and young adult population would imply increase pressure on the educational, health facilities and employment opportunities

## **Economic**

The main economic activity is agriculture, 90% of the population are into mainly seasonal and subsistence with only few engaged in commercial farming at Bontaga. this reflects the agrarian nature of the economy. Cash crop production is on the rise particularly commercial rice and watermelon production. Other cash, crops include, potato, pepper, tomatoes and Okro. The District has shea nut mangos and Dawadawa trees. Other economic activities undertaken include sand winning and gravel digging the traditional artifacts at Lohishegu and the night market at Gbulung are the District tourist sites.

## **Water**

Water is an essential part of life. it is in this regard that SDG 6 seeks to address by 2030 water for households and water for other domestic use. About 38% of the population of the District has access to potable drinking water while 62% of households in the District drink from dugout/pond/lake/dam/canal and bore-hole/pump respectively. This is in spite of the fact that the district houses the only major water treatment plant in the region (Dalun water treatment plant), that supply water to the whole of Tamale metro, Savulgu Municipal, Sagnarigu and Tolon District

## **Sanitation**

Good sanitation practices and clean environmental is one of the district key developmental challenges, there is high levels of indiscriminate waste disposal, the main method of rubbish disposal by households in the district is public dump. That notwithstanding the total number of communities practicing open defecation free (ODF) is thirty-four (34) in the entire District.

## **Road Network**

Good roads undeniably propel economic growth in rural communities and Kumbungu District is not an exception. The District has numerous un-engineered feeder roads and just a few kilometers tarred roads situated in the District capital. The District has poor road network making accessibility difficult for farmers during farming season to transport farm produce the

total road network of the district is made up of secondary feeder road. the busies route in the district is the Kumbungu Tamale truck road.

## Energy

Almost all the larger communities in the District are connected to the national grid. These are; Kumbungu, Zangbalung, Dalun, Voggu, Gbulung, Gupanerigu, Gumo, Nwogu etc. irrespective of this, a significant number of the rural communities are not connected to electricity. making the District one of the lowest in terms of electricity coverage in the region.

## Education

Education is an important aspect of societal development. it is the process of acquiring knowledge, skills, values and attitudes to fully develop individual capacities for societal well-being. There is a relationship between education, human resource development and economic growth (united nations development programme, 2011). countries therefore place emphasis on educational policies in designing their plans to accelerate development. Improving access to quality education (including provision of infrastructure) is one on the district's key developmental strategies which focuses on increasing enrolment, retention and performance of pupils and students in schools focus on the girl child. the district has 229 total number of schools with 30,593 total enrollments from kindergarten, primary, junior high, senior high and vocational school as can be seen in the below table with total number of enrollments for boys and girls.

SNO.	Schools	No. of Schools	Enrollment For Boys	Enrollment For Girls	Total Enrollment
1	KG,	89	4094	3761	7855
2	PRIMARY	89	8,611	7,459	16,070
3	JHS	33	2,568	1,676	4244
4	SHS	1	1307	1,117	2,424
5	VOC.	1			
	<b>TOTAL</b>	<b>229</b>	<b>16,580</b>	<b>14,013</b>	<b>30,593</b>

## **Health**

There are twenty-six functional health facilities in the district. thus, one (1) health center and twenty (22) community health planning system (CHPs).With this number of health facilities, the District strategically would have at least a CHPs compound in all the twenty-four (24) electoral areas in the near future thereby ensuring access to health care of the citizenry of the District in fulfilment of sustainable development goal three [SDG3]. though the currently registered infant and maternal mortality fall below the regional average, the District quest for excellence in healthcare delivery is paramount as enshrined in the strategic plans.

## **Vision**

To be a district of excellence in local governance that nurtures self-reliant, progressive, orderly, safe and globally competitive communities sustained by an empowered citizenry.

## **Mission**

The Kumbungu District assembly exists to create a positive environment for sustainable growth through the provision of governance that will improve the quality of lives of its people.

## **Goals**

The goal of the Kumbungu District is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

## **Core Functions of Kumbungu District Assembly**

The local governance act -2016 (Act 936) stipulates the core function of the Kumbungu District Assembly include among others,

- (a) The Kumbungu District Assembly formulates and executes plans, programmes and strategies for effective resource mobilization that promote and support productive economic activities as well as social development.
- (b) The Assembly is responsible for the maintenance of security and public safety in the District.
- (c) The Assembly coordinates, integrates and harmonize the execution of programmes and projects under approved development plans.

(d) The Assembly shall discharge other functions as may be directed by the president of the republic of Ghana.

### Key Issues/Challenges

The Kumbungu District assembly exists to create a positive environment for sustainable growth through the provision of governance that will improve the quality of lives of its people. One of the core mandates is to formulate and execute plans programmes and strategies for effective resource mobilization that promote and support productive economic activities as well as social development, in so doing it is faced with enormous challenges that hinders on the achievement of its stated mission and vision. key among which include;

- Inadequate school infrastructure
- Poor road network
- Inadequate health infrastructure
- High levels of poor sanitation situation
- Low local revenue mobilization
- Inadequate coverage of electricity
- Inadequate potable drinking water
- Inadequate spatial plans for land use management
- low adoption of improved technologies



## Adopted Policy Objectives

S/No.	Adopted Policy Objectives
1	Deepen political and administrative decentralization
2	Improve production efficiency and yield
3	Implement appropriate social protection measures
4	Ensure that PWDss enjoy the benefits of all Ghanaian citizenship
5	Strengthen domestic revenue mobilization
6	Improve decentralized planning
8	Reduce vulnerability to climate related events and disasters
9	Improve local government service and institutionalized district level planning and budgeting
10	Universal access to safe drinking water by 2030
11	Sanitation for all and no open defecation by 2030
12	Enhance inclusive and equitable access to, and participation in quality education at all levels
13	Achieve universal health coverage
14	Facilitate sustainable and resilient infrastructural development
15	Improve transport and road safety

## Assembly's Achievement in the year 2022

- Supported 64 persons living with disabilities in areas of education, medical care, farming and various business.
- Rescued an abandoned one-day old child to safety
- Rehabilitated 1no. 6-unit classroom at Zangbalung
- A total of 2,096 leap beneficiaries were paid with an amount of ghc159,269.00 during the period.
- Constructed 1 number District NHIS office
- Drilled and installed manual borehole pump at Tignayili.
- Opened roads in the Kumbungu township and Tignayili
- Reshaped and improved Jakpahi junction to Giza Road
- Child protection awareness creation at Nawuni, | Yelpelgu and Dalun

## Completed NHIS OFFICE



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*RESHAPE AND SPOT IMPROVEMENT OF JAKPAHI TO GIZAA ROAD*



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**RESHAPED AND SPOT IMPROVEMENT**



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## Rehabilitated 1No. 3-unit classroom at Zangbalun



## CHILD PROTECTION AWARENESS CREATION



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**Awareness Creation**



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## Financial Performance-Revenue

Revenue Performance- IGF ONLY							
Item	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual As At August	% Performance As At August
<b>Property Rate</b>	35,000	0.00	30,500.00	25,736.62	50,500.00	5,000.00	<b>9.90</b>
<b>Fees</b>	129,200.00	93,594.00	27,900.00	17,732.00	21,600.00	13,225.00	<b>61.23</b>
<b>Fines</b>	.00	0.00	100.00	0.00	200.00	435.33	<b>217.67</b>
<b>Licenses</b>	40,700.00	43,213.22	54,500	40,532.00	18,000.00	11,770.00	<b>49.07</b>
<b>Land</b>	41,000.00	12,940.00	111,700.00	125,200	162,900.00	148,350.00	<b>91.00</b>
<b>Rent</b>	10,000.00	0.00	1,000	500	17,200.00	2,032.00	<b>11.81</b>
<b>Miscellaneous</b>	0	0	200	2000	100.00	0.00	<b>0.00</b>
<b>Total</b>	<b>225,900</b>	<b>149,747.22</b>	<b>225,900</b>	<b>211,700.62</b>	<b>270,500.00</b>	<b>180,812.00</b>	<b>66.84</b>

## Financial Performance-Expenditure

Expenditure Performance (All Departments) -GoG only							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual At August	% Performance (As At August)
Compensation	1,604,220.00	3,409,820.90	3,132,445.00	3,951,035.31	3,589,711.30	2,884,748.79	80.36 %
Goods And Services	200,000.00	100,238.77	72,634.00	51,490.30	94,451.00	26,868.58	28.44 %
Assets					25,000.00	0.00	00
<b>Total</b>	<b>1,804,220.00</b>	<b>3,510,059.67</b>	<b>3,205,079.00</b>	<b>4,002,525.61</b>	<b>3,709,162.30</b>	<b>2,911,617.37</b>	<b>78.50 %</b>



## Financial Performance-Revenue

Revenue Performance- All Revenue Sources							
Item	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual As of August	% Performance as at August
IGF	225,900	149,759.31	225,900	211,700.62	270,500.00	180,812.33	66.84
COMPENSATION TRANSFER	1,604,220	3,409,820.90	3,132,445.00	3,951,035.31	3,589,711.00	2,884,748.79	80.82
GOODS AND SERVICES TRANSFER	200,000	100,238.77	72,634.00	51,490.06	94,451.00	26,868.58	869.48
ASSETS TRANSFER					25,000.00		00
DACF	4,018,323.00	2,252,048.00	4,184,229.00	2,742,294.11	4,736,486.80	990,530.01	70.72
DACF-RFG	2,177,229.86	50,945.06	1,345,142.37	1,189,707.00	1,754,520.90	951,332.00	80.04
MAG	136,075	19,880.00	167,312.00	125,003.77	78,192.00	44,981.27	57.52
UNICEF	30,000.00	30,000.00	10,000.00	10,000.00	7,000.00	7,000.00	100
TOTAL	8,454,747.86	6,178,673.77	9,127,663.27	8,271,230.87	10,555,862.38	5,079,277.76	48.12

## MMDAs Adopted Policy Objectives for 2023

Focus Area	Adopted Policy Objective	Budget Allocation
Local government and decentralization	compensation of employees	4,783,483.39
Employment and decent work	enhance business enabling environment	117,000.00
Good governance	prom public procurement practices that are sustainable	240,000.00
Local governance and decentralization	deepen political and administrative decentralization	703,016.00
Build strong institution	ensure resp., incl., participatory, and repr. decision-making	190,000.00
Infrastructure development	improve efficiency and effectiveness of road transp. infras. and services.	654,767.00
Build strong institution	dev. effect. accountable and transparent insts. at all levels	46,000.00
Infrastructure development	achieve universal access to safe drinking water	100,000.00
Social service delivery	impl. appropriate social protection syst. and measures	45,100.00
Social service development	ensure that PWDs enjoy all the benefit of Ghanaian citizenship	10,000.00
Human capital development	improve human capital development and management	61,859.00
Education	build capacity for sports and recreational facilities	192,000.00
Health and health services	sanitation for all and no open defecation	152,000.00
Disaster management	reduce vulnerability to climate related event and disasters	54,650.00
Education and training	ensure free equitable edu. for all by 2030.	406,073.00
Health and health services	ach. univ. health coverage ind. fin. risk prot. access to qual. health care services	1,425,415.00
Agriculture and rural development	end hunger and ensure access to sufficient food	326,089.00
Infrastructure development	dev.qual. reliable susts. and resilient infrast.	454,767.00
<b>Totals</b>		<b>10,499,301.39</b>

POLICY OUTCOME INDICATORS AND TARGETS

# Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
persons living with disability are empowered	No. PWDs empowered.	500	91	500	64	500	500	500	500
deepen local governance	no of townhall meetings held	3	3	3	1	3	3	3	3

# Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
<b>IGF collection Improved</b>	Total IGF collected	225,900	149,747	270,500	180,182.0	300,000.00	315,000.	330,000	345,000
	No. Of Fee fixing Consultative Meeting Held	1	1	1	1	1	1	1	1
<b>improve environmental sanitation practices in the district</b>	no. of ODF free communities	27	19	27	34	36	40	45	50

## Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved Water Coverage	% Of Population with Access to Potable Water	50	42	50	45	50	55	60	65
	No. Of Boreholes Drilled Rehabilitated	15	10	15	12	15	20	20	25

## Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Orderly Spatial Development	No. Spatial planning Committee meeting Held	12	12	12	8	12	12	12	12
	No. Of Local Plans Prepared	1	2	2	2	6	8	10	12

## Revenue Mobilization Strategy

The following are the strategies the District Assembly intends to adopt in the generation and mobilization of internally generated funds to supplement the central government and donor funds

- District wide vaccination of cattle
- Form & support revenue task force for revenue generation
- Move the revenue check point from river site to Bongtasi barrier
- Dialogue with youth groups and traditional authority on the natura resource uses and limits at Dalun
- Recruit commission collectors to increase the number of revenue collectors in the district for total coverage of revenue collection
- Update database of rate payers and ratable properties

## Part B: Budget Programme/Sub-Programme Summary

### Programme 1: Management and Administration

#### Budget Programme Objectives

- The budget programme provides support services, effective and efficient general administration and organization of the District Assembly;
- It ensures sound financial management of the assembly's resources
- coordinate the development planning and budgeting functions of the assembly; and
- provide human resource planning and development of the district assembly.

#### Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the district through the formulation and implementation of policies, planning, budgeting, coordination, monitoring and evaluation in the area of local governance.

The program is being implemented and delivered through the offices of the central administration. The various units involved in the delivery of the programs include the following: general administration unit, budget unit, planning unit, accounts office, procurement unit, human resource, internal audit and records unit.

A total staff strength of ninety-four (94) is involved in the delivery of the programme. they include administrators, budget analysts, accountants, planning officers, revenue officers, and other support staff (i.e executive officers, and drivers). The program is being funded through the assembly's composite budget with internally generated fund (IGF) and government of Ghana transfer such as the District Assemblies' common fund (DACF) district development facility, (DDF) and government of Ghana (GOG) compensation.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **Sub-Programme 1.1 General Administration**

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

The overall objective of the programme is to facilitate effective management of the district through coordination and provision of administrative support services for all the sub-programmes of the assembly to ensure the effective functioning of all the sub-structures to deepen the decentralization process. The specific objective of the programme includes the following

- To provide administrative support to enhance performance departments at the assembly
- To develop and implement strategies to achieve national policy objectives.
- To develop strategies to improve resource mobilization and financial management at the assembly.
- To ensure timely reporting, monitoring and evaluation (M&E) of projects and programmes.
- To develop capacities of staff to enrich the human resource base of the assembly.

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

The sub-programme is responsible for coordinating the activities and programmes relating to human resource management, general services, planning and budgeting, finance and revenue mobilization, procurement/stores, transport, public relations, training and travels, ICT, security and legal. The central administration department is the secretariat of the district assembly and responsible for the provision of support services, effective and efficient general administration and organization of the district assembly. The department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting and accounting functions, stores, security and human resources management. The department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally,



and human resource planning and development of the district assembly. units under the central administration to carry out this sub-programme are spelt out below

- The finance unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The human resource department is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The budget unit facilitates the preparation and execution of budgets of the district assembly by preparing, collating and submitting annual estimates of decentralized departments in the district; translating national medium-term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the district assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the assembly as a measure to ensure efficient utilization of budgetary resources.
- The planning unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. the unit is the secretariat of district planning and co-ordination unit (DPCU)
- The internal audit unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the assembly.
- Procurement and stores facilitate the procurement of goods and services, and assets for the district. they also ensure the safe custody and issue of store items.

- The information services dept. which serves the assembly in public relations promotes a positive image of the district with the broad aim of securing for assembly, public goodwill, understanding and support for overall management of the district.

The number of staff delivering the sub-programme is ninety-four (94) with funding from gog transfers (DACF, DDF etc.) and the assembly’s internally generated fund (IGF) as well as donor fund (UNICEF, MAG etc). beneficiaries of this sub-program are the departments, regional coordinating council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The major challenges/constraints of the sub-programme are inadequate funds to fully carry out its mandate in the face of the numerous demands on the district assembly, untimely release of funds, inadequate human resource and difficulty in accessing some communities in the district especially during rainy season.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Kumbungu 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.

Key Performance Information for Budget Programmese									
management and administration)									
Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	2022 Actual As Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Organized General Assembly Meeting	No. Of General Assembly Meetings Held	3	3	3	2	3	3
Monitoring Of Projects Carried Out	% Of Projects Monitored	95	90	100	75	100	100	100	100

Entity Tender Committee Held	No. Of Entity Tender Committee Meeting Held	4	4	6	6	6	6	6	6	6
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## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
procurement management	maintenance, rehab. refurb. & upgrading of existing assets
security management	provision for the official accommodation of the district bni
officials and national celebration	maintenance of sub-structure offices
support for servicing of state protocol and hosting of official guest	procurement of office equipment
maintenance of general equipment	furnishing of the district assembly complex
maintenance and repairs of official vehicles	
provision for district security meetings	
procurement of office supplies and consumables	
administrative and technical meetings	
provision for security management	
traditional authority	
support to community self-help initiative/counterpart	
maintenance, rehabilitation, refurbishment, & upgrading of existing assets	

## **Budget Sub-Programme Summary**

### **Programme1: Management and Administration**

#### **Sub-Programme 1.2 Finance and Revenue Mobilization**

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

- to insure sound financial management of the assembly's resources.
- to ensure timely disbursement of funds and submission of financial reports.
- to ensure the mobilization of all available revenues for effective service delivery.

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

The sub-programme seeks to ensure sound financial management of the assembly's resources, ensure timely disbursement of funds and submission of financial reports, and ensure the mobilisation of all available revenues for effective service delivery. The sub-programme comprises of two units namely, the accounts/treasury and internal audit. each unit has specific roles they play in delivering the said outputs for the sub-programme. The accounts unit records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. they also receive, keep safe custody and disburse public funds. this unit together with the budget unit sees to the payment of expenditures within the district.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents for payment vouchers to ensure they are complete before payments are affected. this is to strengthen the internal control mechanisms of the assembly.

The sub-programme is manned by nineteen officers, comprising finance officer, three (6) account officers, eight (11) internal auditors, (2) two revenue collectors. Funding for the finance and revenue mobilization sub-programme is mainly from internally generated revenue (IGF), GOG and DACF.

The key challenges encountered in delivering this sub-programme are inadequate motorbikes for revenue mobilisation, and inadequate office rooms for accounts officers.

### 3. Budget Sub-Programme Results Statement

the table indicates the main outputs, its indicators and projections by which the Kumbungu district 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.

Main Outputs	Output Indicators	Past Years		Projections				2026
		2021	2022 Target	2022 As August	2023	2024	2025	
financial reports prepared	no. of monthly financial reports prepared and submitted by	12	12	8	12	12	12	12
IGF collection improved	total igf collected	225,900	270500	180182	300,000	315,000	330,000	345,000

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

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

Operations	Projects
revenue collection and management	
treasury and accounting activities	
internal audit operations	

## **Budget Sub-Programme Summary**

### **Programme1: Management and Administration**

#### **Sub-Programme 1.3 Planning, Budgeting and Coordination**

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

- To facilitate, formulate and coordinate plans and budgets of departments of the assembly
- To strengthen local level democracy by highlighting the mechanisms, channels or spaces where the public can have access to information and provide feedback to local authorities.
- Monitor projects and programmes executed by the assembly.

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

The sub-programme is responsible for the preparation of the District Medium Term Development Plans (DMTDP) of the Assembly. The DMTDP serves as the blue print of the development agenda of the district. the plan is the source document from which the annual action plans and composite budgets of the District Assembly are prepared.

The sub-programme undertakes quarterly, mid-year and annual performance reviews of the operations of the District Assembly. Also, the sub-programme is responsible for the provision of technical support to departments of the assembly in the preparation of their annual plans and budgets. this sub-programme undertakes research or data collection on critical development issues to inform proper planning and budgeting at the local level.

The district planning unit serves as a secretariat to the district planning coordinating unit (DPCU). The unit liaises with decentralized departments and other government agencies to deliver its mandate. these departments include; the Central Administration, District Works Department (DWD), Department of Agricultural Development, Environmental Health Unit, Department of Social Welfare and Community Development, Ghana Health Service, Ghana Education Service, National Disaster Management Organization (NADMO) and the Environmental Protection Agency.

The budget unit leads the budget preparation of the assembly; issues warrant for payments and participates in internal revenue generation of the assembly. the planning unit is responsible for preparation of the district medium term development plans, quarterly, mid-year and annual performance reviews, progress reports, monitoring reports, among others. Twenty-four (24) officers are responsible for delivering the sub-programme comprising of thirteen (13) budget analysts and seven (11) planning officers. the programme is being funded through the district assembly common fund and other donor funds. Challenges affecting the efforts of this sub-programme include inadequate funding for plans and budgets preparation, inadequate data on ratable items, etc.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, output indicators and projections through which the assembly measures the performance of the sub-programme. the past data indicates actual performance whilst the projections are estimates of future performance of the Kumbungu District Assembly.

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 As At August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
annual action plan and annual budget estimates prepared	draft composite budget estimates prepared and approved by	30 <sup>th</sup> oct		30 <sup>th</sup> oct.	30 <sup>th</sup> oct.	30 <sup>th</sup> oct.	30 <sup>th</sup> oct.
	fee fixing resolution prepared and gazetted by	30 <sup>th</sup> oct.		30 <sup>th</sup> oct.	30 <sup>th</sup> oct.	30 <sup>th</sup> oct.	30 <sup>th</sup> oct.
	annual action plan reviewed by	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July
implementation of popular participation	number of social accountability/town hall meetings held	4	2	4	4	4	4
monitoring and evaluation of	quarterly monitoring/progress reports	4	4	4	4	4	4

da's projects/ programmes	annual progress reports submitted to NDPCU by	28 <sup>th</sup> feb	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	Jan 31 <sup>st</sup>	31 <sup>st</sup> jan
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
plan and budget preparation	
data collection	
monitoring of assembly projects and programmes	
quarterly, mid-year and annually reviews	



## **Budget Sub-Programme Summary**

### **Programme1: Management and Administration**

#### **Sub-Programme 1.4 Legislative Oversight**

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

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.
- To perform deliberative and legislative functions in the district
- To promote transparency and accountability

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

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. these policies are deliberated upon by its area councils, sub-committees and the executive committee. The report of the executive committee is eventually considered, approved and passed by the general assembly into lawful district policies and objectives for the growth and development of the district.

The office of the honourable presiding member spearheads the work of the legislative oversight role and assisted by the office of the district coordinating director. the main unit of this sub-programme is the area councils and office of the presiding member and the office of the district coordinating director. This sub-programme also supervises the operations of the area councils in the District which include Gupanerigu, Gbulung, Zangbalung, Dalun and Voggu area councils and the Kumbungu town council being the administrative capital.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the assembly. the beneficiaries of this sub-programme are the area councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the area councils of the assembly.

## Budget Sub-Programme Results Statement.

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 At August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
organized ordinary assembly meetings annually	number of general assembly meetings held	3	2	3	3	3	3
	number of statutory sub-committee meeting held	15	10	15	15	15	15
executive committee held (ec)	no. of minutes of executive available	4	3	4	4	4	4
renovate the area councils	number of area councils renovated	4	0	3	1	1	1

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

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

Operations	Projects
protocol services	renovate and furnish 3 no. area councils
legislative enactment and oversight	
citizen participation in local governance	

## **Budget Sub-Programme Summary**

### **Programme1: Management and Administration**

#### **Sub-Programme 1.5 Human Resource Management**

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

The objectives of the human resource management department of the Kumbungu District Assembly are;

- To coordinate overall human resource development programmes and organizes staff trainings within the local government service (LGS).
- To provide operational support in the implementation of human resources policies and programmes
- To assist in the effective and efficient management of human resources.

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

The Human Resource Management (HRM) department seeks to achieve total human resource support in the implementation of human resource policies, programmes and development of staff. the sub-programme objectives are delivered and tailored through training programmes and workshops. Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes human resource management information system which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district. In delivering its mandate, the HRM department liaises with the District Planning Coordinating Unit (DPCU) and other decentralized departments in the implementation of its activities and programmes. activities of the department are basically funded by the District Assemblies Common Fund (DACF) and the capacity building grant of the District Development Facility (DDF). The beneficiaries of the human resource management sub-programme are all staff of the District assembly and its Decentralized Departments, local government service secretariat and the general public. Four (4) officers are responsible for

delivering the sub-programme. The department is faced with a number of challenges; one of such challenge facing the department is the inadequacy of funds to carry out capacity building programmes for all staff, inadequate office space & logistics and inadequate staffing. this hinders the smooth running of programmes and activities by the department.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 As At Agust	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
capacity of staff enhanced	number of staff trained	60	<b>50</b>	75	85	90	90
	capacity building programmes held	4	<b>1</b>	2	4	4	4
staff appraised annually	frequency of staff appraisals	2	<b>1</b>	2	2	2	2

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

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

Operations	Projects
manpower and skills development	

## **Programme 2: Social Services Delivery**

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

- To provide equal access to quality basic education to all children of school going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

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

There are three sub-programmes in the district under this programme namely; education and youth development, health delivery and social welfare and community development.

The education, youth and sport department of the assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. the department therefore assists the assembly in the formulation and implementation of programmes in such areas of education and youth development.

The department of health in collaboration with other departments assist the assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The social welfare and community development department assist the assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The various organization units involved in the delivery of the program include; Ghana education service, district health services, environmental health unit and the social welfare & community development department.

The funding sources for the programme include GOG, DACF, donor support and internally generated funds from of the assembly. the beneficiaries of the program include the general public, the district assembly and its stakeholders at the district, regional and national levels. the programme has total staff strength total staff strength of 19 manning the Department of Social Welfare & Community Development Department, Environmental Health unit, Ghana Education Service and Ghana Health Service.

## **Budget Sub-Programme Summary Budget**

### **Programme 2: Social Services Delivery**

#### **Sub-Programme 2.1 Education and Youth Development**

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

The sub-programme seeks to create an enabling environment at the basic and secondary level of education, through the creation of an efficient and effective teaching and learning environment, and providing an efficient educational management.

Specifically, the objectives of the sub-programme are as follows:

- Improve planning, monitoring and evaluation of educational delivery to enhance quality of educational outcomes.
- Enhance the provision of support services to increase equitable access to and quality education delivery at all levels.
- Ensure quality assurance in education delivery for all levels through effective monitoring and supervision by the district monitoring team
- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence-based decision making.
- Improve skills of personnel in planning, administration and service delivery
- Ensure provision of life skills training and management for managing personal hygiene, fire safety, environment, sanitation and climate change.
- Improve teacher deployment and rationalization

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

The education and youth development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the district level. The sub-programme seeks to deliver these services through in-service training and training of teachers, sensitization and community durbars, regular monitoring and inspection of schools and review of educational progress through school performance reviews (spam) in delivering some of these services, the education and youth development

will partner with the Ghana Health Services and water and sanitation, the District Assembly and other donor partners.

The main beneficiaries of these services will be school children, teachers, parents, the school community and the nation at large. The sub-programme is mainly funded by GOG, District Assemblies Common Fund (DACF) and donor support.

the staff strength of the sub-programme is a total of 1,554 comprising of teaching and non-teaching staff.

The main challenges of the sub-programme are; budget deficit and untimely release of funds, inadequate qualified personnel, hard to reach school communities, lack of commitment on the part some stakeholders (parents, teachers and pupils).

### 3. Budget Sub-Programme Results Statement

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 As at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
increase/improve educational infrastructure and facilities	number of classroom blocks constructed	6	2	3	4	4	4
	% Increase in pupil enrollment	77.87		85	90	95	100
basic school enrolment improved							
improve knowledge in science and math's. and ICT in basic and SHS	No. of participants in STMIE clinics	50		45	50	50	50



improve performance in BECE	% of students with average pass mark	89.2%		90%	95%	100%	100%
performance in sporting activities improved	place at least 3 <sup>rd</sup> position in all sporting events organized annually	Place at least 3 <sup>rd</sup>	Place at least 5 <sup>th</sup>	place at least 5 <sup>th</sup>	place at least 3 <sup>rd</sup>	place at least 1 <sup>st</sup>	place at least 1 <sup>st</sup>
organize quarterly DEOC meetings	number of meetings organized	4	4	4	4	4	4

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

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

Operations	Projects
supervision and inspection of education service delivery	construct 1 no3unit class room block at Gumo
support to sports and culture	complete the construction and furnishing of 3-unit class room block and ancillary facilities at Bognaayili
my first day in school and Independence Day celebration.	complete the construction of 1n0 3-unit class room bloc with office and other ancillary facilities at Zangbanglun
	rehabilitate 1no 6-unit school block and ancillary facilities at Zangbanglun
supply of fuel for monitoring and supervision of circuit supervisors	
	rehabilitate 1no. 6unit classroom block at Kpalga
	complete the construction of 1n0 3unit classroom block with office and ancillary facilities at Bognaayili

## **Budget Sub-Programme Summary**

### **Programme 2: Social Services Delivery**

#### **Sub-Programme 2.2 Public Health Services and Management**

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

- To ensure quality service delivery in all health facilities
- To scale up and functionalized CHPS facilities along the electoral areas.
- Operationalized and maintenance of all health facilities under the district.
- To provide adequate mix of human resource to all health facilities.
- To create more outreach points and increase number of outreach services carried-out.
- To accelerate the provision of improved environmental sanitation services within the district.

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

The sub programme provides training and coordination of health delivery aimed at scaling up health outcomes and to facilitate the improvement in sanitation and good personal hygiene practices in the district. The units of the organization in undertaking this sub-programme include the district medical office of Health and the Environmental Health Unit.

The District Health Management Team (DHMT) coordinates and conducts all health care delivery and other interventions related to health. in doing this, the DHMT liaises with regional health directorate, donors and the District Assembly to provide adequate skill and capacity for the implementation of health service programmes in the District.

The environmental health unit on the other hand promotes sanitation and good personal hygiene practices in both town and rural places through empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. There are eighteen functional health facilities in the district. thus, one (1) health center and twenty (20) community health planning system (CHPS). with this number of health facilities, the district strategically would have at least a CHPS compound in all the twenty-four (24) electoral areas in the near future thereby ensuring

access to health care of the citizenry of the district in fulfilment of sustainable development goal three [SDG]. Though the currently registered infant and maternal mortality fall below the regional average, the district quest for excellence in healthcare delivery is paramount as enshrined in the strategic plans.

The principal components of the activities of the unit include:

- collection and disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes and other hazardous wastes sanitarily;
- health promotion activities;
- cleansing of thoroughfares, markets and other public spaces;
- ensuring food hygiene;
- environmental sanitation education;
- inspecting meat and meat products
- community led total sanitation;
- ensuring hygienic handling of meat and meat products
- inspection and enforcement of sanitary regulations;
- control of rearing and straying of animals;

the sub-programme would be delivered through the offices of the district health directorate with 116 staff manning various facilities and offices in the district and the environmental health unit with total staff strength of 59.

the funding sources of the sub-programme are GOG, DACF, IGF and donor (UNICEF). key challenges facing the sub-programme includes; inadequate water supply in some health facilities inadequate transport & logistics, inadequate critical staff, inadequate accommodation for staff and poor state of health facilities, lack of office accommodation for DHMT and inadequate funds to undertakes planned activities.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year Budget and Projections					
		2022	2022 As At August	2023	2024	2025	2026
improved access to health care delivery	number of health facilities constructed and equipped	4	3	4	6	8	10
Improved environmental sanitation situation	number food vendors tested and certified	52	152	172	190	210	230
	number of communities sensitized	53	73	103	123	145	168
	number of clean up exercise organized	2	6	12	12	12	12
improved access to quality health care	number of functional CHPS compound	18	21	24	26	28	30

## **Programme 2: Social Services Delivery**

### **Sub-Programme 2.3 Social Welfare and Community Development**

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

To take the lead in integrating the disadvantaged, vulnerable and excluded in mainstream of development is the object of this budget sub-programme;

The objective of the sub-programme is to assist the assembly to formulate and implement social welfare and community development policies within the framework of national policy; and

To work in partnership with individuals, families, groups and communities to improve their social wellbeing through their active participation in promoting development with equity. to reduce extreme poverty and enhance the potential of the poor to contribute to national development. to empower community groups with employable skills to improve their income levels standard of living.

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

The social welfare and community development department is responsible for this sub-programme. basically, social welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults;

Facilitate the mobilization and use of available human and material resources to improve the living standards of individuals, groups, families and communities within an effectively decentralized system of administration;

community development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the district. major services to be delivered include;

facilitating community-based rehabilitation of persons with disabilities;

assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.

This sub programme is undertaken with a total staff strength of sixteen (19) with funds from UNICEF, GOG transfers (PWD FUND) and DACF. challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### Budget Sub-Programme Results Statement

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.

Main Outputs	Output Indicator								
		2021	2021	2022	2022	Budget	Indicative	Indicative	Indicative
		Budget	Actual	Budget	Actual As At Aug.	Year 2023	Year 2024	Year 2025	Year 2026
persons living with disability empowered	no. of pwds empowered	500	91	500	64	500	500	500	500
improved social protection program (leap)	no. of leap beneficiaries	2,000	180	2000	1,019	2000	2000	3000	3000

## Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
mobilize and sensitize communities on self-help-initiated project	
unicef child support	
child rights protection and promotions	
gender empowerment and mainstreaming	
social interventions programmes	

## Programme 2: Social Services Delivery

### Sub-Programme 2.4 Environmental Health and Sanitation Service

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

- To improve awareness of environmental sanitation and health issues through sensitisation programmes

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

This sub-programme is aimed at promoting good sanitation practices, eliminating solid and liquid waste and improving access to safe and hygienic environment. The municipal assembly with the environmental health unit as the lead has embarked on a number of programmes such as community led total sanitation (CLTS), open defecation free campaign (ODF) to help improve the environmental sanitation for a healthy living of the people. Again dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living. The organizational unit involved in implementing this sub programme is the environmental health and sanitation unit in partnership with other development partners.

The total staff strength of environmental health and sanitation unit is fifty-nine (59) and the funding of this sub programme is the district assembly common fund and the donor funding from UNICEF and sanitation challenge accounts.

The beneficiaries of this sub-programme are the residents of the district and staff of the assembly.

The challenges facing the sub programme are:

- Negative attitude of people towards good sanitation (open defecation)
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on sensitisation and monitoring

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

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.



Main Outputs	Output Indicator	2022	Past Years		Projections		
			2022 As At August	Budget Year 2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
no of open defecation free communities	no. of open free communities	19	34	40	45	55	60
solid waste managed	no. of refused dumps evacuated	5	0	5	8	10	15
improved sanitation	no. of communities declared odf basic		32	36	40	40	45
	no. of communities declared odf proper		80	102	100	100	72
	no. of sanitary offenders prosecuted		0	0	50	20	50
	no. of sanitation campaigns organized		2	4	10	15	20

**Budget Programme Summary**

**Programme 3: Infrastructure Delivery and Management**

## **1. Budget Programme Objectives**

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

## **2. Budget Programme Description**

The programme is responsible for the provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying out the programme include the Physical Planning Department and the works department.

The department of physical planning manage the activities of the town and country planning, and parks and gardens. it is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool/skin land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The district was recently upgraded. the works department in collaboration with the central administration carries out operations of the department. The district works department carry out such functions in relation to feeder roads, water, rural housing, water management etc.

- The department advises the assembly on matters relating to works in the district;

- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the assembly with departments of the assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the assembly and owners of premises.

There are in all 3 staff to carry out the infrastructure delivery and management programme. the programme will be funded with funds from IGF, DACF.

## **Budget Sub-Programme Summary**

### **Sub-Programme 3.1 Physical and Spatial Planning Development**

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

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. the physical and spatial planning sub-programme is delivered through the department of physical planning and tasked to manage the activities of the former department of town and country planning and the department of parks and gardens in the district.

### **Major Services Delivered by The Sub-Program Include;**

Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district;

Advice on setting out approved plans for future development of land at the district level;

Assist to provide the layout for buildings for improved housing layout and settlement;

Advise the assembly on the siting of bill boards, masts and ensure compliance with the decisions of the assembly; and undertake street naming, numbering of house and related issues.

This sub programme is funded from the central government transfers which go to the benefit of the entire citizenry in the district. The sub-programme is manned by the officers from the

mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

## Budget Sub-Programme Results Statement

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 As At Aug.	2023	2024	2025	2026
streets addressed and signs mounted	%number of streets signs post mounted	50	23	45	56	56	56
properties numbered	number of properties numbered	100	45	150	500	500	500
public sensitized on streets names and properties	number of sensitization exercise organized	1	2	2	2	2	2
re grid and digitize local plans into national gridding system	no of local plans regarded and digitized in to the national gridding syste	1	2	2	2	6	8
routine field trips to enforce compliance of development with permits at least once in a week	no of fiel trips to enforce compliance of developments with permit	10	2	10	20	30	40
conduct monitoring and site inspection on all application received for permit processes	no of applications received	50	11	50	50	60	70

## Budget Sub-Programme Operations and Projects

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
street naming and property addressing system and digitalisation of streets	
land scaping and gardening of the assembly complex	

## **Sub-Programme 3.2 Public Works Services**

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network;
- To improve service delivery to ensure quality of life in rural areas; and
- To accelerate the provision of affordable and safe water.
- To ensure and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public works.

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder roads construction and rehabilitation as well as rural housing and water programmes are adequately addressed. the department of works comprising of former public works, feeder roads, and rural housing department delivers the sub-programme. The sub-programme operations include;

Facilitating the implementation of policies on works and report to the assembly;

Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects;

Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the district;

Facilitating the provision of adequate and wholesome supply of potable water for the entire district;

Assisting in the inspection of projects undertaken by the district assembly with relevant departments of the assembly; and provide technical and engineering assistance on works undertaken by the assembly.

This sub programme has staff strength of four (4) officers and is funded from the central government transfers and the Assembly's internally generated funds which goes to the benefit of the entire citizenry in the district. the sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022as At Aug.	2023	2024	2025	2026
improved water coverage	%of population covered	45	38	45	50	60	70
accessed to electricity	no. of communities connected to the national grid	45	30	60	70	80	90
improved road infrastructural	km of road reshape	50	45	50	55	60	65
mechanization of 2no boreholes with poly-tanks	no of functional mechanise boreholes	5	2	5	5	7	7



## 4. Budget Sub-Programme Operations and Projects

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
supervision and regulation of infrastructure development	procure low/ high tension poles to extend electricity to kpliganyorig balinkpeg to the national grid
fuel support to works department to monitor projects and programmes	construction of 1no chips compound at Nawuni
	reshaping/sport improvement of some selected 10kms road in the district
	construction 1no chip compound at Zugu Dabogni
	reshaping of the road leading to the sand winning site
	construction 1no wire house as stores for the assembly
	construct 2no. chps compound at Yuni and Zugu
	construct 4no. boreholes in the district
	procure electrical accessories and high/low tension poles to connect communities to the national grid
	opening up some selected feeder road
	spot improvement of 15kms of some selected road within the district

## **Budget Programme Summary**

### **Programme 4: Economic Development**

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

- To promote wealth, employment and food security through modernised agriculture, industry and growth of small-scale community-based enterprises.

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

The economic development programme seeks to address the needs of farmers and businesses of individuals to enhanced poverty reduction. It aims at providing enabling environment for trade, tourism and industrial development in the municipal. It seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the municipal. Thus, this programme serves as a pre-requisite to economic development of the municipal and to alleviate poverty. The municipal department of agriculture and the cooperative unit in the assembly champion this programme by ensuring food security and promotion of small businesses. The sub-programmes under the economic development programme include agricultural services and management and trade, industry and tourism services.

Trade, industry and tourism sub programme under the support of the assembly is supposed to deal with issues related to trade, cottage industry and tourism in the municipal. the sub-programme seeks to:

- Facilitate the promotion and development of small-scale industries in the district
- 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 offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district
- The agriculture services and management 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 the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 26 staff from the business advisory centre and the department of agriculture development.

## **Budget Sub-Programme Summary**

### **Programme 4: Economic Development**

#### **Sub-Programme 4.1 Agricultural Services and Management**

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

- To provide requisite skills and knowledge on agricultural technologies to farmers.
- To increase livestock production and enhance food security.
- To improve crop production and enhance food security

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

This sub-programme plays critical role at the district. about 90% of the people in the district are farmers (phc, 2010). The sub-programme seeks to offer skills and best agricultural practices to farmers that are geared towards improving food production and food security. The sub-programme also seeks to ensure successful implementation of central government policies on the agricultural sector at the district level.

The district department of agriculture will be responsible for the delivery of this sub – programme.

- Crop unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and health unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The total staff strength of this sub-programme is twenty-five (25). Funding for this sub programme is the District Assembly Common Fund, Government of Ghana transfer and donor partners.

The beneficiaries of this sub-programme are the farmers and the total residents of the district and Ghana.

The department continues to face the following challenges,

- inadequate agric personnel
- high cost of credit

- poor market infrastructure.
- weak research-extension-farmer linkages
- effects of climate change.
- poor road networks

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

The table indicates the main outputs, its indicators and projections by which the municipal 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.

The programme is being implemented with the total support of all staff of the agriculture department and the business advisory center. Total staff strength of twenty-five (25) are involved in the delivery of the programme.

The programme is being funded through the government of Ghana transfers with support from the assembly's internally generated fund and may other donor support funds.

## **Budget Sub-Programme Summary**

### **Programme 4: Economic Development**

#### **Sub-Programme 4.2 Trade, Tourism and Industrial Development**

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

To facilitate the implementation of policies on trade, industry and tourism in the district.

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

The department of trade, industry and tourism under the guidance of the assembly would deal with issues related to trade, cottage industry and tourism in the district. The business advisory Centre and co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the district. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. the sub-programme again seeks to improve on existing SMES through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. the main sub-programme operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises;
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- Assisting in the establishment and management of rural and small-scale industries on commercial basis;
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Offering business and trading advisory information services; and
- Facilitating the promotion of tourism in the district.

Officers of the business advisory centre and co-operatives are tasked with the responsibility of managing this sub-programme with funding from GOG transfers and donor support which

would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### 3. Budget Sub-Programme Results Statement

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.

Main Outputs	Output Indicator	Past Year And Projections					
		2022	2022 As At August	2023	2024	2025	2026
Train artisans' groups to sharpen skills annually	number of groups and people trained	140	60	150	150	200	300
Legal registration of small businesses facilitated annually	number of small businesses registered	22	20	25	30	85	100
Financial / technical support provided to businesses annually	number of beneficiaries	104	62	150	300	350	400

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

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

Operations	Projects
Training of groups to enhance local economic activities	
Development and promotion of tourism potentials	
Support for the activities of business advisory centre	

## **Budget Sub-Programme Summary**

### **Programme 4: Economic Development**

#### **Sub-Programme 4.2 Agricultural Development**

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

- To assist in the formulation and implementation of agricultural policy for the district assembly within the framework of national policies; and
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district.

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

The department of agriculture is responsible for delivering the agricultural service and management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the district. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include;

- Promoting extension services to farmers;
- Assisting and participating in on-farm adaptive research;
- Lead the collection of data for analysis on cost effective farming enterprises;
- Advising and encouraging crop development through nursery propagation; and
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by twenty-five (25) officers with funding from the GOG transfers, development partners, DACF and Assembly's support from the internally generated fund. it aims at benefiting the general public especially the rural farmers and dwellers. key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.



### 3. Budget Sub-Programme Results Statement

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.

Main Outputs	Output Indicator	Past Year Budget And Projections					
		2022	2022 As At August	2023	2024	2025	2026
Proper soil and water resource management for agricultural sustained	no. of farmers practicing climate smart agriculture technologies (csa) in the district	45% of farmers adopt csa technologies	10% of farmers adopt csa technologies	45% of farmers adopt csa technologies	50% of farmers adopt csa technologies	50% of farmers adopt csa technologies	60% of farmers adopt csa technologies
Vibrant fbos established	no. of fbos registered with department of cooperatives linked to the agricultural value chain actors	60fbos registered and linked with stakeholders in the value chain	40fbos registered and linked with stakeholders in the value chain	60fbos registered and linked with stakeholders in the value chain	60fbos registered and linked with stakeholders in the value chain	60fbos registered and linked with stakeholders in the value chain	60fbos registered and linked with stakeholders in the value chain
	number of farmer benefited	25000	0	1200	1500	2000	2500
Quality and quantity of livestock production increase annually	number of livestock immunized against diseases	3000	3500	4000	4500	5000	5,500

Vibrant fbos established	no. a3of fbos registered with department of cooperative s linked to the agricultural value chain actors	60fbos registered and linked with stakeholders in the value chain	19fbos registered and linked with stakeholders in the value chain	30fbos registered and linked with stakeholders in the value chain	30fbos registered and linked with stakeholders in the value chain	35fbos registered and linked with stakeholders in the value chain	40fbos registered and linked with stakeholders in the value chain
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District wide immunization of livestock	
Support for planting for food and jobs	
farmers day celebration	
Planting for food and jobs/ PERD	

## **Budget Sub-Programme Summary**

### **Programme 5: Environmental Management**

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

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### **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 district. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and forestry and game life section of the forestry commission in the district is undertaking the programme with funding from GOG transfers and internally generated funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

## **Sub-Programme 5.1 Disaster Prevention and Management**

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

- To plan and implement programmes to prevent and/or mitigate disaster in the municipality within the framework of national policies

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

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen disaster prevention and response mechanisms of the district. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;

- Inspect and offer technical advice on the importance of fire extinguishers.

The sub-programme is undertaken by officers from the NADMO section with funding from the GOG transfers and assembly's support from the internally generated fund. the sub-programme goes to the benefit of the entire citizenry within the district. some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization funds will be sourced from IGF, DACF and central government supports. challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work in all, a total of 12 NADMO officers will carry out the sub-programme.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the municipal 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.

Main Outputs	Output Indicator	Past Years			Projections		
		2022	2022 As At Aug.	Budget Year 2023	Indicative year 2024	Indicative Year 2025	Indicative Year 2026
Support to disaster affected individuals	no. of individuals supported	2	4	10	10	20	30
Training for disaster volunteers organized	no. of volunteers trained	15	2	2	25	30	30
Campaigns on disaster prevention organized	no. of campaigns organized	5		1	5	8	10
Capacity to manage and minimize disaster improve annually	number of rapid response unit for disaster established	-		-	2	2	2
	develop predictive early warning systems	-		-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	number bush fire volunteers trained	50	60	60	70	100	100
Support victims of disaster	number of victims supplied with relief items	100	00	100	100	100	100

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

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

Operations	Projects
Disaster management	

# PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,783,483		
150200 3.2 Improve business financing	0	177,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	228,000		
160502 4.4 Substantially incse numb of yuth & adults who have relevent skills	0	192,000		
300102 6.1 Universal access to safe drinking water by 2030	0	100,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	132,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	54,650		
390202 11.2 Improve transport and road safety	0	663,848		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	934,016		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	46,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	6,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	406,073		
520301 17.3 Mobilize addnal financial resources for dev.	10,499,300	0		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	61,859		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,508,416		
550201 2.1 End hunger and ensure access to sufficient food	0	276,089		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	714,767		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	45,100		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	10,000		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	160,000		
<b>Grand Total ¢</b>	<b>10,499,300</b>	<b>10,499,301</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>355 02 00 001 28</b>				
Finance, ,	<b>10,499,300.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Land				
<b>Property income [GFS]</b>	30,800.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,800.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	240,000.00	0.00	0.00	0.00
1422078 Permit	500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,000.00	0.00	0.00	0.00
1422158 River Sand	237,500.00	0.00	0.00	0.00
<i>Output</i> 0002 rate				
<b>Property income [GFS]</b>	47,300.00	0.00	0.00	0.00
1413001 Property Rate	16,800.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
1413003 Special Rates	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003 fees				
<b>Sales of goods and services</b>	35,700.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422111 Abattior	100.00	0.00	0.00	0.00
1423001 Markets Tolls	10,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	7,000.00	0.00	0.00	0.00
1423010 Export of Commodities	5,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	600.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
<i>Output</i> 0004 fines pelnaties forfit				
<b>Sales of goods and services</b>	100.00	0.00	0.00	0.00
1423863 Lorry Park Fees	100.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	200.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	100.00	0.00	0.00	0.00
1430023 Impounding Fines	100.00	0.00	0.00	0.00
<i>Output</i> 0005 Lincences				
<b>Sales of goods and services</b>	22,700.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	200.00	0.00	0.00	0.00
1422007 Liquor License	50.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	4,000.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	500.00	0.00	0.00	0.00
1422035 District Weekly Lotto	100.00	0.00	0.00	0.00
1422044 Financial Institutions	6,500.00	0.00	0.00	0.00
1422051 Millers	50.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>	<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422072 Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422152 Self Employed	800.00	0.00	0.00	0.00
1422201 Dressmakers/Tailors (Non-Industrial) Licence	500.00	0.00	0.00	0.00
1423078 Business registration	2,000.00	0.00	0.00	0.00
1423441 Renewal of License	500.00	0.00	0.00	0.00
<b>Output 0006 rent</b>				
<b>Property income [GFS]</b>	100.00	0.00	0.00	0.00
1415008 Investment Income	100.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	500.00	0.00	0.00	0.00
1423532 Tractor Services	500.00	0.00	0.00	0.00
<b>Output 0007 Investment</b>				
<b>Property income [GFS]</b>	10,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	9,000.00	0.00	0.00	0.00
<b>Output 0008 Miscellaneous</b>				
<b>From foreign governments(Current)</b>	59,089.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	59,089.00	0.00	0.00	0.00
<b>Output 0009 Grants</b>				
<b>From foreign governments(Current)</b>	10,052,711.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,643,583.36	0.00	0.00	0.00
1331002 DACF - Assembly	3,250,000.00	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,707,269.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers		0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers		0.00	0.00	0.00
1422035 District Weekly Lotto		0.00	0.00	0.00
1422072 Contractor/Suppliers Registration		0.00	0.00	0.00
1422201 Dressmakers/Tailors (Non-Industrial) Licence		0.00	0.00	0.00
1423078 Business registration		0.00	0.00	0.00
1423441 Renewal of License		0.00	0.00	0.00
<b>Output 0010 Donor</b>				
<b>Property income [GFS]</b>	100.00	0.00	0.00	0.00
1415011 Other Investment Income	100.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>10,499,300.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kumbungu District-Kumbungu	0	0	0	10,499,301	10,547,135	10,604,294
<b>Management and Administration</b>	0	0	0	3,426,593	3,448,820	3,460,859
	0	0	0	2,094,818	2,115,646	2,115,766
	0	0	0	310,500	311,899	313,605
	0	0	0	130,000	130,000	131,300
	0	0	0	845,416	845,416	853,870
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	4,216,374	4,233,282	4,258,538
	0	0	0	1,700,786	1,717,694	1,717,794
	0	0	0	14,000	14,000	14,140
	0	0	0	50,000	50,000	50,500
	0	0	0	878,167	878,167	886,948
	0	0	0	250,000	250,000	252,500
	0	0	0	1,323,422	1,323,422	1,336,656
<b>Infrastructure Delivery and Management</b>	0	0	0	1,669,486	1,671,395	1,686,181
	0	0	0	212,871	214,780	215,000
	0	0	0	63,000	63,000	63,630
	0	0	0	170,000	170,000	171,700
	0	0	0	839,767	839,767	848,165
	0	0	0	383,848	383,848	387,686
<b>Economic Development</b>	0	0	0	1,132,197	1,138,988	1,143,519
	0	0	0	691,108	697,899	698,019
	0	0	0	382,000	382,000	385,820
	0	0	0	59,089	59,089	59,680
<b>Environmental and Sanitation Management</b>	0	0	0	54,650	54,650	55,197
	0	0	0	54,650	54,650	55,197
<b>Grand Total</b>	0	0	0	10,499,301	10,547,135	10,604,294

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kumbungu District-Kumbungu	0	0	0	10,499,301	10,547,135	10,604,294
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,426,593</b>	<b>3,448,820</b>	<b>3,460,859</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,167,923</b>	<b>3,188,502</b>	<b>3,199,602</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,057,907</b>	<b>2,078,486</b>	<b>2,078,486</b>
211 Wages and salaries [GFS]	0	0	0	1,970,407	1,990,111	1,990,111
21110 Established Position	0	0	0	1,918,007	1,937,187	1,937,187
21111 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
21112 Wages and salaries in cash [GFS]	0	0	0	27,400	27,674	27,674
212 Social contributions [GFS]	0	0	0	87,500	88,375	88,375
21210 Actual social contributions [GFS]	0	0	0	87,500	88,375	88,375
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>932,116</b>	<b>932,116</b>	<b>941,437</b>
221 Use of goods and services	0	0	0	932,116	932,116	941,437
22101 Materials - Office Supplies	0	0	0	273,690	273,690	276,427
22102 Utilities	0	0	0	44,500	44,500	44,945
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	380,500	380,500	384,305
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	177,916	177,916	179,695
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	8,310	8,310	8,393
22111 Other Charges - Fees	0	0	0	700	700	707
22113	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,900</b>	<b>87,900</b>	<b>88,779</b>
282 Miscellaneous other expense	0	0	0	87,900	87,900	88,779
28210 General Expenses	0	0	0	87,900	87,900	88,779
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
311 Fixed assets	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>26,260</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>26,260</b>
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,846</b>	<b>33,114</b>	<b>33,174</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,846</b>	<b>27,114</b>	<b>27,114</b>
211 Wages and salaries [GFS]	0	0	0	26,846	27,114	27,114
21110 Established Position	0	0	0	26,846	27,114	27,114

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
<b>SP1.5: Human Resource Management</b>	0	0	0	199,824	201,204	201,822
<b>21 Compensation of employees [GFS]</b>	0	0	0	137,965	139,345	139,345
211 Wages and salaries [GFS]	0	0	0	137,965	139,345	139,345
21110 Established Position	0	0	0	137,965	139,345	139,345
<b>22 Use of goods and services</b>	0	0	0	61,859	61,859	62,478
221 Use of goods and services	0	0	0	61,859	61,859	62,478
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	55,859	55,859	56,418
<b>Social Services Delivery</b>	0	0	0	4,216,374	4,233,282	4,258,538
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	598,073	598,073	604,053
<b>22 Use of goods and services</b>	0	0	0	112,000	112,000	113,120
221 Use of goods and services	0	0	0	112,000	112,000	113,120
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	92,000	92,000	92,920
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	406,073	406,073	410,133
311 Fixed assets	0	0	0	406,073	406,073	410,133
31112 Nonresidential buildings	0	0	0	406,073	406,073	410,133
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,508,416	1,508,416	1,523,500
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	1,493,416	1,493,416	1,508,350
311 Fixed assets	0	0	0	1,493,416	1,493,416	1,508,350
31112 Nonresidential buildings	0	0	0	1,493,416	1,493,416	1,508,350
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	784,988	789,967	792,838
<b>21 Compensation of employees [GFS]</b>	0	0	0	497,888	502,867	502,867
211 Wages and salaries [GFS]	0	0	0	497,888	502,867	502,867
21110 Established Position	0	0	0	497,888	502,867	502,867
<b>22 Use of goods and services</b>	0	0	0	196,715	196,715	198,682
221 Use of goods and services	0	0	0	196,715	196,715	198,682
22101 Materials - Office Supplies	0	0	0	89,615	89,615	90,511
22105 Travel - Transport	0	0	0	76,050	76,050	76,811
22107 Training - Seminars - Conferences	0	0	0	31,050	31,050	31,361

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	60,385	60,385	60,989
282 Miscellaneous other expense	0	0	0	60,385	60,385	60,989
28210 General Expenses	0	0	0	60,385	60,385	60,989
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31111 Dwellings	0	0	0	30,000	30,000	30,300
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,324,898	1,336,827	1,338,147
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,192,898	1,204,827	1,204,827
211 Wages and salaries [GFS]	0	0	0	1,192,898	1,204,827	1,204,827
21110 Established Position	0	0	0	1,192,898	1,204,827	1,204,827
<b>22 Use of goods and services</b>	0	0	0	112,000	112,000	113,120
221 Use of goods and services	0	0	0	112,000	112,000	113,120
22102 Utilities	0	0	0	45,000	45,000	45,450
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	1,669,486	1,671,395	1,686,181
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	202,287	203,110	204,310
<b>21 Compensation of employees [GFS]</b>	0	0	0	82,287	83,110	83,110
211 Wages and salaries [GFS]	0	0	0	82,287	83,110	83,110
21110 Established Position	0	0	0	82,287	83,110	83,110
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,467,199	1,468,285	1,481,871
<b>21 Compensation of employees [GFS]</b>	0	0	0	108,584	109,669	109,669
211 Wages and salaries [GFS]	0	0	0	108,584	109,669	109,669
21110 Established Position	0	0	0	108,584	109,669	109,669
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	11,000	11,000	11,110

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,343,615	1,343,615	1,357,051
311 Fixed assets	0	0	0	1,343,615	1,343,615	1,357,051
31112 Nonresidential buildings	0	0	0	230,000	230,000	232,300
31113 Other structures	0	0	0	859,133	859,133	867,724
31122 Other machinery and equipment	0	0	0	104,483	104,483	105,528
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
<b>Economic Development</b>	0	0	0	1,132,197	1,138,988	1,143,519
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	177,000	177,000	178,770
<b>22 Use of goods and services</b>	0	0	0	177,000	177,000	178,770
221 Use of goods and services	0	0	0	177,000	177,000	178,770
22101 Materials - Office Supplies	0	0	0	157,000	157,000	158,570
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	955,197	961,988	964,749
<b>21 Compensation of employees [GFS]</b>	0	0	0	679,108	685,899	685,899
211 Wages and salaries [GFS]	0	0	0	679,108	685,899	685,899
21110 Established Position	0	0	0	679,108	685,899	685,899
<b>22 Use of goods and services</b>	0	0	0	176,089	176,089	177,850
221 Use of goods and services	0	0	0	176,089	176,089	177,850
22101 Materials - Office Supplies	0	0	0	78,689	78,689	79,476
22105 Travel - Transport	0	0	0	74,900	74,900	75,649
22107 Training - Seminars - Conferences	0	0	0	22,500	22,500	22,725
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
<b>Environmental and Sanitation Management</b>	0	0	0	54,650	54,650	55,197
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	54,650	54,650	55,197
<b>22 Use of goods and services</b>	0	0	0	54,650	54,650	55,197
221 Use of goods and services	0	0	0	54,650	54,650	55,197
22101 Materials - Office Supplies	0	0	0	54,650	54,650	55,197
<b>Grand Total</b>	0	0	0	10,499,301	10,547,135	10,604,294

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Kumbungu District-Kumbungu	4,643,583	1,750,166	1,655,834	8,049,583	139,900	187,600	60,000	387,500	0	0	0	104,948	1,707,270	1,812,218	10,499,301
Management and Administration	2,082,818	907,416	80,000	3,070,234	139,900	170,600	0	310,500	0	0	0	45,859	0	45,859	3,426,593
Central Administration	1,918,007	885,416	80,000	2,883,423	139,900	170,600	0	310,500	0	0	0	0	0	0	3,193,923
Administration (Assembly Office)	1,918,007	885,416	80,000	2,883,423	139,900	170,600	0	310,500	0	0	0	0	0	0	3,193,923
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	137,965	16,000	0	153,965	0	0	0	0	0	0	0	45,859	0	45,859	199,824
Human Resource	137,965	16,000	0	153,965	0	0	0	0	0	0	0	45,859	0	45,859	199,824
Statistics	26,846	6,000	0	32,846	0	0	0	0	0	0	0	0	0	0	32,846
Statistics	26,846	6,000	0	32,846	0	0	0	0	0	0	0	0	0	0	32,846
Social Services Delivery	1,690,786	362,100	576,067	2,628,953	0	14,000	0	14,000	0	0	0	0	1,323,422	1,323,422	4,216,374
Education, Youth and Sports	0	192,000	406,073	598,073	0	0	0	0	0	0	0	0	0	0	598,073
Office of Departmental Head	0	192,000	0	192,000	0	0	0	0	0	0	0	0	0	0	192,000
Sports	0	0	406,073	406,073	0	0	0	0	0	0	0	0	0	0	406,073
Health	1,192,898	135,000	169,994	1,497,892	0	12,000	0	12,000	0	0	0	0	1,323,422	1,323,422	2,833,313
Office of District Medical Officer of Health	0	15,000	169,994	184,994	0	0	0	0	0	0	0	0	1,323,422	1,323,422	1,508,416
Environmental Health Unit	1,192,898	120,000	0	1,312,898	0	12,000	0	12,000	0	0	0	0	0	0	1,324,898
Social Welfare & Community Development	497,888	35,100	0	532,988	0	2,000	0	2,000	0	0	0	0	0	0	784,988
Office of Departmental Head	497,888	10,000	0	507,888	0	2,000	0	2,000	0	0	0	0	0	0	729,888
Social Welfare	0	25,100	0	25,100	0	0	0	0	0	0	0	0	0	0	55,100
Infrastructure Delivery and Management	190,871	132,000	899,767	1,222,638	0	3,000	60,000	63,000	0	0	0	0	383,848	383,848	1,669,486
Physical Planning	82,287	120,000	0	202,287	0	0	0	0	0	0	0	0	0	0	202,287
Office of Departmental Head	82,287	120,000	0	202,287	0	0	0	0	0	0	0	0	0	0	202,287
Works	108,584	12,000	899,767	1,020,351	0	3,000	60,000	63,000	0	0	0	0	383,848	383,848	1,467,199
Office of Departmental Head	108,584	12,000	0	120,584	0	3,000	0	3,000	0	0	0	0	0	0	123,584
Public Works	0	0	579,767	579,767	0	0	0	0	0	0	0	0	0	0	579,767
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000



SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Feeder Roads	0	0	220,000	220,000	0	0	60,000	60,000	0	0	0	0	0	383,848	383,848	663,848
Economic Development	679,108	294,000	100,000	1,073,108	0	0	0	0	0	0	0	0	59,089	0	59,089	1,132,197
Agriculture	679,108	117,000	100,000	896,108	0	0	0	0	0	0	0	0	59,089	0	59,089	955,197
	679,108	117,000	100,000	896,108	0	0	0	0	0	0	0	0	59,089	0	59,089	955,197
Trade, Industry and Tourism	0	177,000	0	177,000	0	0	0	0	0	0	0	0	0	0	0	177,000
Trade	0	177,000	0	177,000	0	0	0	0	0	0	0	0	0	0	0	177,000
Environmental and Sanitation Management	0	54,650	0	54,650	0	0	0	0	0	0	0	0	0	0	0	54,650
Disaster Prevention	0	54,650	0	54,650	0	0	0	0	0	0	0	0	0	0	0	54,650
	0	54,650	0	54,650	0	0	0	0	0	0	0	0	0	0	0	54,650

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i><b>Total By Fund Source</b></i>		<b>1,918,007</b>
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0822001	Kumbungu-Kumbungu			
<b>Compensation of employees [GFS]</b>					<b>1,918,007</b>
Objective	000000	Compensation of Employees			
Program	91001	Management and Administration			
Sub-Program	91001001	SP1.1: General Administration			
Operation	000000		0.0	0.0	0.0
					<b>1,918,007</b>
Wages and salaries [GFS]					<b>1,918,007</b>
2111001 Established Post					<b>1,918,007</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	310,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)_ Northern					
Location Code	0822001	Kumbungu-Kumbungu					

<b>Compensation of employees [GFS]</b>							<b>139,900</b>
Objective	000000	Compensation of Employees					139,900
Program	91001	Management and Administration					139,900
Sub-Program	91001001	SP1.1: General Administration					139,900
Operation	000000			0.0	0.0	0.0	139,900

Wages and salaries [GFS]							52,400
2111102	Monthly paid and casual labour						25,000
2111226	Duty Allowance						2,400
2111243	Transfer Grants						25,000
Social contributions [GFS]							87,500
2121004	End of Service Benefit (ESB/Ex-Gratia)						87,500

<b>Use of goods and services</b>							<b>137,700</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					120,700
Program	91001	Management and Administration					120,700
Sub-Program	91001001	SP1.1: General Administration					120,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	98,010

Use of goods and services							98,010
2210101	Printed Material and Stationery						5,000
2210122	Value Books						6,000
2210201	Electricity charges						10,000
2210202	Water						5,000
2210204	Postal Charges						500
2210301	Cleaning Materials						1,500
2210404	Hotel Accommodations						5,000
2210502	Maintenance and Repairs - Official Vehicles						7,000
2210505	Running Cost - Official Vehicles						10,000
2210509	Other Travel and Transportation						17,000
2210709	Seminars/Conferences/Workshops - Domestic						12,000
2210803	Other Consultancy Expenses						10,000
2210901	Service of the State Protocol						8,310
2211101	Bank Charges						700
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	22,690

Use of goods and services							22,690
2210113	Feeding Cost						22,690

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					17,000
Program	91001	Management and Administration					17,000
Sub-Program	91001001	SP1.1: General Administration					17,000
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	7,000

Use of goods and services							7,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

	<b>2210113</b>	Feeding Cost							<b>7,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				<b>10,000</b>
		Use of goods and services							<b>10,000</b>
	<b>2210509</b>	Other Travel and Transportation							<b>10,000</b>
								<b>Social benefits [GFS]</b>	<b>10,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							<b>10,000</b>
Program	91001	Management and Administration							<b>10,000</b>
Sub-Program	91001001	SP1.1: General Administration							<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				<b>10,000</b>
		Employer social benefits							<b>10,000</b>
	<b>2731101</b>	Workman compensation							<b>10,000</b>
								<b>Other expense</b>	<b>22,900</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							<b>22,900</b>
Program	91001	Management and Administration							<b>22,900</b>
Sub-Program	91001001	SP1.1: General Administration							<b>22,900</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				<b>22,900</b>
		Miscellaneous other expense							<b>22,900</b>
	<b>2821009</b>	Donations							<b>22,900</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	130,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0822001	Kumbungu-Kumbungu						
<b>Use of goods and services</b>							<b>90,000</b>	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable						80,000
Program	91001	Management and Administration						80,000
Sub-Program	91001001	SP1.1: General Administration						80,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210116 Chemicals and Consumables							50,000	
2210120 Purchase of Petty Tools/Implements							30,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						10,000
Program	91001	Management and Administration						10,000
Sub-Program	91001001	SP1.1: General Administration						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
<b>Other expense</b>							<b>40,000</b>	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						40,000
Program	91001	Management and Administration						40,000
Sub-Program	91001001	SP1.1: General Administration						40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
2821009 Donations							20,000	
2821010 Contributions							20,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				835,416
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)_ Northern					
Location Code	0822001	Kumbungu-Kumbungu					

**Use of goods and services 730,416**

Objective	150401	12.7 Prom public procuremnt practices that are sustainable					148,000
Program	91001	Management and Administration					148,000
Sub-Program	91001001	SP1.1: General Administration					148,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		148,000

Use of goods and services							148,000
2210101	Printed Material and Stationery						30,000
2210102	Office Facilities, Supplies and Accessories						10,000
2210502	Maintenance and Repairs - Official Vehicles						38,000
2210505	Running Cost - Official Vehicles						60,000
2210606	Maintenance of General Equipment						10,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					393,416
Program	91001	Management and Administration					393,416
Sub-Program	91001001	SP1.1: General Administration					393,416
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		189,000

Use of goods and services							189,000
2210201	Electricity charges						20,000
2210202	Water						9,000
2210513	Local Hotel Accommodation						30,000
2210709	Seminars/Conferences/Workshops - Domestic						80,000
2210711	Public Education and Sensitization						40,000
2211304	Insurance of Vehicles						10,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		103,000
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Use of goods and services							103,000
2210113	Feeding Cost						68,000
2210509	Other Travel and Transportation						25,000
2210511	Local travel cost						10,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		51,416
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Use of goods and services							51,416
2210511	Local travel cost						15,500
2210711	Public Education and Sensitization						35,916

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
2210509	Other Travel and Transportation						40,000
2210803	Other Consultancy Expenses						10,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					46,000
Program	91001	Management and Administration					46,000
Sub-Program	91001001	SP1.1: General Administration					20,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2023**

**2023**

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210505	Running Cost - Official Vehicles				20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				26,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	26,000
		Use of goods and services				26,000
	2210708	Refreshments				26,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				143,000
Program	91001	Management and Administration				143,000
Sub-Program	91001001	SP1.1: General Administration				143,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
	2210113	Feeding Cost				35,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210103	Refreshment Items				10,000
	2210505	Running Cost - Official Vehicles				30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	38,000
		Use of goods and services				38,000
	2210511	Local travel cost				38,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	2210511	Local travel cost				30,000
<b>Other expense</b>						<b>25,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
	2821010	Contributions				10,000
	2821011	Tuition Fees				15,000
<b>Non Financial Assets</b>						<b>80,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	80,000
		Fixed assets				80,000
	3113108	Furniture and Fittings				80,000
<b>Total Cost Centre</b>						<b>3,193,923</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				50,000
Function Code	70980	Education n.e.c					
Organisation	3550301001	Kumbungu District-Kumbungu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Other expense</b>							<b>50,000</b>
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821019 Scholarship and Bursaries							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				142,000
Function Code	70980	Education n.e.c					
Organisation	3550301001	Kumbungu District-Kumbungu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>							<b>112,000</b>
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					112,000
Program	91006	Social Services Delivery					112,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					112,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		102,000
Use of goods and services							102,000
2210103 Refreshment Items							10,000
2210505 Running Cost - Official Vehicles							32,000
2210509 Other Travel and Transportation							60,000
<b>Other expense</b>							<b>30,000</b>
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821019 Scholarship and Bursaries							30,000
<b>Total Cost Centre</b>							<b>192,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>406,073</b>
Function Code	70810	Recreational and sport services (IS)					
Organisation	3550303001	Kumbungu District-Kumbungu_Education, Youth and Sports_Sports_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Non Financial Assets</b>						<b>406,073</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>406,073</b>
Program	91006	Social Services Delivery					<b>406,073</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>406,073</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>255,647</b>	
Fixed assets						<b>255,647</b>	
3111256 WIP - School Buildings						<b>255,647</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	<b>150,426</b>	
Fixed assets						<b>150,426</b>	
3111256 WIP - School Buildings						<b>150,426</b>	
<b>Total Cost Centre</b>						<b>406,073</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
<b>Institution</b>	<b>01</b>	<b>Government of Ghana Sector</b>					
<b>Fund Type/Source</b>	<b>12603</b>		<b>Total By Fund Source</b>				<b>184,994</b>
<b>Function Code</b>	<b>70721</b>	<b>General Medical services (IS)</b>					
<b>Organisation</b>	<b>3550401001</b>	<b>Kumbungu District-Kumbungu_Health_Office of District Medical Officer of Health Northern</b>					
<b>Location Code</b>	<b>0822001</b>	<b>Kumbungu-Kumbungu</b>					
<b>Use of goods and services</b>							<b>15,000</b>
<b>Objective</b>	<b>530101</b>	<b>3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.</b>					<b>15,000</b>
<b>Program</b>	<b>91006</b>	<b>Social Services Delivery</b>					<b>15,000</b>
<b>Sub-Program</b>	<b>91006002</b>	<b>SP2.2 Public Health Services and Management</b>					<b>15,000</b>
<b>Operation</b>	<b>910501</b>	<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		<b>15,000</b>
Use of goods and services							<b>15,000</b>
<b>2210105</b> Drugs							<b>5,000</b>
<b>2210708</b> Refreshments							<b>10,000</b>
<b>Non Financial Assets</b>							<b>169,994</b>
<b>Objective</b>	<b>530101</b>	<b>3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.</b>					<b>169,994</b>
<b>Program</b>	<b>91006</b>	<b>Social Services Delivery</b>					<b>169,994</b>
<b>Sub-Program</b>	<b>91006002</b>	<b>SP2.2 Public Health Services and Management</b>					<b>169,994</b>
<b>Project</b>	<b>910114</b>	<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		<b>169,994</b>
Fixed assets							<b>169,994</b>
<b>3111252</b> WIP - Clinics							<b>169,994</b>
<b>Amount (GH¢)</b>							
<b>Institution</b>	<b>01</b>	<b>Government of Ghana Sector</b>					
<b>Fund Type/Source</b>	<b>14009</b>		<b>Total By Fund Source</b>				<b>1,323,422</b>
<b>Function Code</b>	<b>70721</b>	<b>General Medical services (IS)</b>					
<b>Organisation</b>	<b>3550401001</b>	<b>Kumbungu District-Kumbungu_Health_Office of District Medical Officer of Health Northern</b>					
<b>Location Code</b>	<b>0822001</b>	<b>Kumbungu-Kumbungu</b>					
<b>Non Financial Assets</b>							<b>1,323,422</b>
<b>Objective</b>	<b>530101</b>	<b>3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.</b>					<b>1,323,422</b>
<b>Program</b>	<b>91006</b>	<b>Social Services Delivery</b>					<b>1,323,422</b>
<b>Sub-Program</b>	<b>91006002</b>	<b>SP2.2 Public Health Services and Management</b>					<b>1,323,422</b>
<b>Project</b>	<b>910114</b>	<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		<b>1,323,422</b>
Fixed assets							<b>1,323,422</b>
<b>3111202</b> Clinics							<b>760,000</b>
<b>3111252</b> WIP - Clinics							<b>563,422</b>
<b>Total Cost Centre</b>							<b>1,508,416</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70740	Public health services	1,192,898
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			Compensation of employees [GFS]	1,192,898
Objective	000000	Compensation of Employees		1,192,898
Program	91006	Social Services Delivery		1,192,898
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,192,898
Operation	000000		0.0 0.0 0.0	1,192,898

Wages and salaries [GFS]			1,192,898
2111001	Established Post		1,192,898

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70740	Public health services	12,000
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			Use of goods and services	12,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		12,000
Program	91006	Social Services Delivery		12,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		12,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210711	Public Education and Sensitization		12,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			120,000
Function Code	70740	Public health services				
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern				
Location Code	0822001	Kumbungu-Kumbungu				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				100,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210205 Sanitation Charges						35,000
2210509 Other Travel and Transportation						15,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210205 Sanitation Charges						10,000
2210301 Cleaning Materials						30,000
<b>Other expense</b>						<b>20,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				20,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821017 Refuse Lifting Expenses						20,000
<b>Total Cost Centre</b>						<b>1,324,898</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>691,108</b>
Function Code	70421	Agriculture cs		
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern		
Location Code	0822001	Kumbungu-Kumbungu		
<b>Compensation of employees [GFS]</b>				<b>679,108</b>
Objective	000000	Compensation of Employees		<b>679,108</b>
Program	91008	Economic Development		<b>679,108</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>679,108</b>
Operation	000000		0.0 0.0 0.0	<b>679,108</b>
Wages and salaries [GFS]				<b>679,108</b>
2111001 Established Post				<b>679,108</b>
<b>Use of goods and services</b>				<b>12,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		<b>12,000</b>
Program	91008	Economic Development		<b>12,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>12,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>12,000</b>
Use of goods and services				<b>12,000</b>
2210101 Printed Material and Stationery				<b>2,600</b>
2210509 Other Travel and Transportation				<b>6,900</b>
2210708 Refreshments				<b>2,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				205,000
Function Code	70421	Agriculture cs					
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>							<b>105,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					105,000
Program	91008	Economic Development					105,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		95,000
Use of goods and services							95,000
2210110 Specialised Stock							15,000
2210120 Purchase of Petty Tools/Implements							50,000
2210505 Running Cost - Official Vehicles							30,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210116 Chemicals and Consumables							10,000
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111313 Workshop							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<b>Total By Fund Source</b>				59,089
Function Code	70421	Agriculture cs					
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>							<b>59,089</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					59,089
Program	91008	Economic Development					59,089
Sub-Program	91008002	SP4.2 Agricultural Services and Management					59,089
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		59,089
Use of goods and services							59,089
2210101 Printed Material and Stationery							1,089
2210502 Maintenance and Repairs - Official Vehicles							18,000
2210505 Running Cost - Official Vehicles							20,000
2210708 Refreshments							20,000
<b>Total Cost Centre</b>							<b>955,197</b>

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b> 92,287		
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3550701001	Kumbungu District-Kumbungu_Physical Planning_Office of Departmental Head Northern				
Location Code	0822001	Kumbungu-Kumbungu				
<b>Compensation of employees [GFS]</b>				<b>82,287</b>		
Objective	000000	Compensation of Employees		82,287		
Program	91007	Infrastructure Delivery and Management		82,287		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		82,287		
Operation	000000	0.0	0.0	0.0	82,287	
Wages and salaries [GFS]				82,287		
2111001 Established Post				82,287		
<b>Use of goods and services</b>				<b>10,000</b>		
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		10,000		
Program	91007	Infrastructure Delivery and Management		10,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000		
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Use of goods and services				10,000		
2210102 Office Facilities, Supplies and Accessories				7,000		
2210113 Feeding Cost				3,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>110,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3550701001	Kumbungu District-Kumbungu_Physical Planning_Office of Departmental Head Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					<b>80,000</b>
Program	91007	Infrastructure Delivery and Management					<b>80,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>80,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>80,000</b>
Use of goods and services							<b>80,000</b>
2210509 Other Travel and Transportation							<b>60,000</b>
2210708 Refreshments							<b>20,000</b>
<b>Other expense</b>							<b>30,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					<b>30,000</b>
Program	91007	Infrastructure Delivery and Management					<b>30,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>30,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>30,000</b>
Miscellaneous other expense							<b>30,000</b>
2821018 Civic Numbering/Street Naming							<b>30,000</b>
<b>Total Cost Centre</b>							<b>202,287</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				507,888
Function Code	70620	Community Development					
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Compensation of employees [GFS]</b>							<b>497,888</b>
Objective	000000	Compensation of Employees					497,888
Program	91006	Social Services Delivery					497,888
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					497,888
Operation	000000		0.0	0.0	0.0	497,888	
Wages and salaries [GFS]							497,888
2111001 Established Post							497,888
<b>Use of goods and services</b>							<b>10,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210509 Other Travel and Transportation							4,050
2210708 Refreshments							2,915
2210709 Seminars/Conferences/Workshops - Domestic							1,425
2210711 Public Education and Sensitization							1,610
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70620	Community Development					
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210511 Local travel cost							2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<b>Total By Fund Source</b>				<b>220,000</b>
Function Code	70620	Community Development					
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>							<b>159,615</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					<b>159,615</b>
Program	91006	Social Services Delivery					<b>159,615</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>159,615</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		<b>159,615</b>
Use of goods and services							<b>159,615</b>
2210110 Specialised Stock							<b>89,615</b>
2210509 Other Travel and Transportation							<b>40,000</b>
2210511 Local travel cost							<b>10,000</b>
2210708 Refreshments							<b>20,000</b>
<b>Other expense</b>							<b>60,385</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					<b>60,385</b>
Program	91006	Social Services Delivery					<b>60,385</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>60,385</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		<b>60,385</b>
Miscellaneous other expense							<b>60,385</b>
2821009 Donations							<b>10,385</b>
2821019 Scholarship and Bursaries							<b>50,000</b>
<b>Total Cost Centre</b>							<b>729,888</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>25,100</b>
Function Code	71040	Family and children		
Organisation	3550802001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				<b>Use of goods and services</b>	<b>25,100</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			<b>15,100</b>	
Program	91006	Social Services Delivery			<b>15,100</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>15,100</b>	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>15,100</b>

Use of goods and services				<b>15,100</b>
2210511	Local travel cost			<b>10,000</b>
2210711	Public Education and Sensitization			<b>5,100</b>

Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			<b>10,000</b>	
Program	91006	Social Services Delivery			<b>10,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>10,000</b>	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	<b>10,000</b>

Use of goods and services				<b>10,000</b>
2210509	Other Travel and Transportation			<b>10,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	71040	Family and children		
Organisation	3550802001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				<b>Non Financial Assets</b>	<b>30,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			<b>30,000</b>	
Program	91006	Social Services Delivery			<b>30,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>30,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>30,000</b>

Fixed assets				<b>30,000</b>
3111152	WIP - Dest. Homes			<b>30,000</b>

**Total Cost Centre** **55,100**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				120,584
Function Code	70610	Housing development					
Organisation	3551001001	Kumbungu District-Kumbungu_Works_Office of Departmental Head_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Compensation of employees [GFS]</b>							<b>108,584</b>
Objective	000000	Compensation of Employees					108,584
Program	91007	Infrastructure Delivery and Management					108,584
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					108,584
Operation	000000		0.0	0.0	0.0	108,584	
Wages and salaries [GFS]							108,584
2111001 Established Post							108,584
<b>Use of goods and services</b>							<b>12,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210103 Refreshment Items							4,000
2210502 Maintenance and Repairs - Official Vehicles							3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70610	Housing development					
Organisation	3551001001	Kumbungu District-Kumbungu_Works_Office of Departmental Head_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210511 Local travel cost							3,000
<b>Total Cost Centre</b>							<b>123,584</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	170,000
Function Code	70610	Housing development		
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

**Non Financial Assets** 170,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			170,000	
Program	91007	Infrastructure Delivery and Management			170,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			170,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	170,000

Fixed assets				170,000
3111205	School Buildings			120,000
3111256	WIP - School Buildings			50,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	409,767
Function Code	70610	Housing development		
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

**Non Financial Assets** 409,767

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			409,767	
Program	91007	Infrastructure Delivery and Management			409,767	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			409,767	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	409,767

Fixed assets				409,767
3111255	WIP - Office Buildings			60,000
3111313	Workshop			195,285
3112214	Electrical Equipment			104,483
3113101	Electrical Networks			50,000

**Total Cost Centre** 579,767

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70630	Water supply					
Organisation	3551003001	Kumbungu District-Kumbungu_Works_Water_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Non Financial Assets</b>						<b>100,000</b>	
Objective	300102	6.1 Universal access to safe drinking water by 2030					<b>100,000</b>
Program	91007	Infrastructure Delivery and Management					<b>100,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>100,000</b>
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	<b>100,000</b>	
Fixed assets						<b>100,000</b>	
	3113110	Water Systems					<b>100,000</b>
<b>Total Cost Centre</b>						<b>100,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>60,000</b>
Function Code	70451	Road transport					
Organisation	3551004001	Kumbungu District-Kumbungu_Works_Feeder Roads_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Non Financial Assets</b>							<b>60,000</b>
Objective	390202	11.2 Improve transport and road safety					<b>60,000</b>
Program	91007	Infrastructure Delivery and Management					<b>60,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>60,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>60,000</b>
Fixed assets							<b>60,000</b>
3111308 Feeder Roads							<b>60,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>220,000</b>
Function Code	70451	Road transport					
Organisation	3551004001	Kumbungu District-Kumbungu_Works_Feeder Roads_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Non Financial Assets</b>							<b>220,000</b>
Objective	390202	11.2 Improve transport and road safety					<b>220,000</b>
Program	91007	Infrastructure Delivery and Management					<b>220,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>220,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>220,000</b>
Fixed assets							<b>220,000</b>
3111308 Feeder Roads							<b>220,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				<b>383,848</b>
Function Code	70451	Road transport					
Organisation	3551004001	Kumbungu District-Kumbungu_Works_Feeder Roads_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Non Financial Assets</b>							<b>383,848</b>
Objective	390202	11.2 Improve transport and road safety					<b>383,848</b>
Program	91007	Infrastructure Delivery and Management					<b>383,848</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>383,848</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>383,848</b>
Fixed assets							<b>383,848</b>
3111308 Feeder Roads							<b>383,848</b>
<b>Total Cost Centre</b>							<b>663,848</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>177,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3551102001	Kumbungu District-Kumbungu_Trade, Industry and Tourism_Trade_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>						<b>177,000</b>	
Objective	150200	3.2 Improve business financing					<b>177,000</b>
Program	91008	Economic Development					<b>177,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>177,000</b>
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	<b>177,000</b>
Use of goods and services						<b>177,000</b>	
2210113 Feeding Cost						<b>157,000</b>	
2210509 Other Travel and Transportation						<b>10,000</b>	
2210711 Public Education and Sensitization						<b>10,000</b>	
<b>Total Cost Centre</b>						<b>177,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c					<b>54,650</b>	
Organisation	3551500001	Kumbungu District-Kumbungu_Disaster Prevention Northern						
Location Code	0822001	Kumbungu-Kumbungu						
<b>Use of goods and services</b>							<b>54,650</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>54,650</b>	
Program	91009	Environmental and Sanitation Management					<b>54,650</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>54,650</b>	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>54,650</b>
Use of goods and services							<b>54,650</b>	
	2210101	Printed Material and Stationery					<b>4,650</b>	
	2210110	Specialised Stock					<b>40,000</b>	
	2210113	Feeding Cost					<b>10,000</b>	
<b>Total Cost Centre</b>							<b>54,650</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				143,965
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3551801001	Kumbungu District-Kumbungu_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Compensation of employees [GFS]</b>							<b>137,965</b>
Objective	000000	Compensation of Employees					137,965
Program	91001	Management and Administration					137,965
Sub-Program	91001005	SP1.5: Human Resource Management					137,965
Operation	000000		0.0	0.0	0.0	137,965	
Wages and salaries [GFS]							137,965
2111001 Established Post							137,965
<b>Use of goods and services</b>							<b>6,000</b>
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210113 Feeding Cost							2,000
2210509 Other Travel and Transportation							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3551801001	Kumbungu District-Kumbungu_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210710 Staff Development							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>45,859</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3551801001	Kumbungu District-Kumbungu_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>						<b>45,859</b>	
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					<b>45,859</b>
Program	91001	Management and Administration					<b>45,859</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>45,859</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>45,859</b>
Use of goods and services						<b>45,859</b>	
2210710 Staff Development						<b>45,859</b>	
<b>Total Cost Centre</b>						<b>199,824</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)		<b>32,846</b>		
Organisation	3551901001	Kumbungu District-Kumbungu_Statistics_Statistics_Statistics_Northern				
Location Code	0822001	Kumbungu-Kumbungu				
<b>Compensation of employees [GFS]</b>				<b>26,846</b>		
Objective	000000	Compensation of Employees		<b>26,846</b>		
Program	91001	Management and Administration		<b>26,846</b>		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>26,846</b>		
Operation	000000	0.0	0.0	0.0	<b>26,846</b>	
Wages and salaries [GFS]				<b>26,846</b>		
2111001 Established Post				<b>26,846</b>		
<b>Use of goods and services</b>				<b>6,000</b>		
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		<b>6,000</b>		
Program	91001	Management and Administration		<b>6,000</b>		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>6,000</b>		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>6,000</b>
Use of goods and services				<b>6,000</b>		
2210113 Feeding Cost				<b>2,000</b>		
2210510 Other Night allowances				<b>4,000</b>		
<b>Total Cost Centre</b>				<b>32,846</b>		
<b>Total Vote</b>				<b>10,499,301</b>		

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Kumbungu District-Kumbungu	4,643,583	1,750,166	1,655,834	8,049,583	139,900	187,600	60,000	387,500	0	0	0	104,948	1,707,270	1,812,218	10,499,301
Management and Administration	2,082,818	907,416	80,000	3,070,234	139,900	170,600	0	310,500	0	0	0	45,859	0	45,859	3,426,593
SP1.1: General Administration	1,918,007	859,416	80,000	2,857,423	139,900	170,600	0	310,500	0	0	0	0	0	0	3,167,923
SP1.2: Finance and Revenue Mobilization	0	26,000	0	26,000	0	0	0	0	0	0	0	0	0	0	26,000
SP1.3: Planning, Budgeting, Coordination and Statistics	26,846	6,000	0	32,846	0	0	0	0	0	0	0	0	0	0	32,846
SP1.5: Human Resource Management	137,965	16,000	0	153,965	0	0	0	0	0	0	0	45,859	0	45,859	199,824
Social Services Delivery	1,690,786	362,100	576,067	2,628,953	0	14,000	0	14,000	0	0	0	0	1,323,422	1,323,422	4,216,374
SP2.1 Education, youth & Sports Services	0	192,000	406,073	598,073	0	0	0	0	0	0	0	0	0	0	598,073
SP2.2 Public Health Services and Management	0	15,000	169,994	184,994	0	0	0	0	0	0	0	0	1,323,422	1,323,422	1,508,416
SP2.3 Social Welfare and Community Development	497,888	35,100	0	532,988	0	2,000	0	2,000	0	0	0	0	0	0	784,988
SP2.5 Environmental Health and Sanitation Services	1,192,898	120,000	0	1,312,898	0	12,000	0	12,000	0	0	0	0	0	0	1,324,898
Infrastructure Delivery and Management	190,871	132,000	899,767	1,222,638	0	3,000	60,000	63,000	0	0	0	0	383,848	383,848	1,669,486
SP3.1 Physical and Spatial Planning Development	82,287	120,000	0	202,287	0	0	0	0	0	0	0	0	0	0	202,287
SP3.2 Public Works, Rural Housing and Water Management	108,584	12,000	899,767	1,020,351	0	3,000	60,000	63,000	0	0	0	0	383,848	383,848	1,467,199
Economic Development	679,108	294,000	100,000	1,073,108	0	0	0	0	0	0	0	59,089	0	59,089	1,132,197
SP4.1 Trade, Tourism and Industrial Development	0	177,000	0	177,000	0	0	0	0	0	0	0	0	0	0	177,000
SP4.2 Agricultural Services and Management	679,108	117,000	100,000	896,108	0	0	0	0	0	0	0	59,089	0	59,089	955,197
Environmental and Sanitation Management	0	54,650	0	54,650	0	0	0	0	0	0	0	0	0	0	54,650
SP5.1 Disaster Prevention and Management	0	54,650	0	54,650	0	0	0	0	0	0	0	0	0	0	54,650

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Kumbungu District-Kumbungu	5,715,817	5,715,817	5,772,975
1_No Poverty	99,750	99,750	100,748
11_Sustainable Cities and Communities	673,848	673,848	680,586
12_ Responsible Consumption and Production	228,000	228,000	230,280
16_Peace, Justice, and Strong Institutions	1,140,016	1,140,016	1,151,416
17_Partnerships for the Goals	6,000	6,000	6,060
2_Zero Hunger	276,089	276,089	278,850
3_Good Health and Well-Being	1,685,416	1,685,416	1,702,270
4_ Quality Education	659,932	659,932	666,531
6_Clean Water and Sanitation	232,000	232,000	234,320
9_Industry, Innovation, and Infrastructure	714,767	714,767	721,915
<b>Grand Total</b>	0	0	0
	5,715,817	5,715,817	5,772,975

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kumbungu District-Kumbungu</b>	0	0	0	5,715,817	5,715,817	5,772,975
<b>9101 - Generic Operations</b>	0	0	0	4,003,013	4,003,013	4,043,044
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	535,910	535,910	541,269
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	80,000	80,000	80,800
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	35,000	35,000	35,350
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	20,000	20,000	20,200
910110 - PROTOCOL SERVICES	0	0	0	47,000	47,000	47,470
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,122,677	3,122,677	3,153,904
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	150,426	150,426	151,930
910116 - Covid-19 Sanitation related expenditures	0	0	0	12,000	12,000	12,120
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	177,000	177,000	178,770
910202 - Trade Development and Promotion	0	0	0	177,000	177,000	178,770
<b>9103 - AGRICULTURE</b>	0	0	0	69,089	69,089	69,780
910301 - Extension Services	0	0	0	69,089	69,089	69,780
<b>9104 - EDUCATION</b>	0	0	0	192,000	192,000	193,920
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	182,000	182,000	183,820
<b>9105 - HEALTH</b>	0	0	0	15,000	15,000	15,150
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,000	15,000	15,150
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	245,100	245,100	247,551
910601 - Social intervention programmes	0	0	0	220,000	220,000	222,200
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	15,100	15,100	15,251
<b>9107 - DISASTER PREVENTION</b>	0	0	0	54,650	54,650	55,197
910701 - Disaster management	0	0	0	54,650	54,650	55,197
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	533,106	533,106	538,437
910801 - Procurement management	0	0	0	228,000	228,000	230,280
910805 - Administrative and technical meetings	0	0	0	125,690	125,690	126,947

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	0	0	0	38,000	38,000	38,380
910807 - Support to traditional authorities	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	51,416	51,416	51,930
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
910901 - Environmental sanitation Management	0	0	0	50,000	50,000	50,500
910902 - Solid waste management	0	0	0	30,000	30,000	30,300
910903 - Liquid waste management	0	0	0	40,000	40,000	40,400
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
911002 - Land use and Spatial planning	0	0	0	120,000	120,000	121,200
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>	<b>106,050</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	105,000	105,000	106,050
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>26,260</b>
911301 - Treasury and accounting activities	0	0	0	0	0	0
911302 - Internal audit operations	0	0	0	26,000	26,000	26,260
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,859</b>	<b>55,859</b>	<b>56,418</b>
911803 - Staff Training and skills development	0	0	0	55,859	55,859	56,418
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,715,817</b>	<b>5,715,817</b>	<b>5,772,975</b>



## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kumbungu District-Kumbungu	5,803,317	5,804,192	5,861,350
	<b>87,500</b>	<b>88,375</b>	<b>88,375</b>
	87,500	88,375	88,375
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>535,910</b>	<b>535,910</b>	<b>541,269</b>
	41,000	41,000	41,410
	135,910	135,910	137,269
	50,000	50,000	50,500
	309,000	309,000	312,090
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	80,000	80,000	80,800
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	35,000	35,000	35,350
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910110 - PROTOCOL SERVICES</b>	<b>47,000</b>	<b>47,000</b>	<b>47,470</b>
	7,000	7,000	7,070
	40,000	40,000	40,400
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,122,677</b>	<b>3,122,677</b>	<b>3,153,904</b>
	60,000	60,000	60,600
	170,000	170,000	171,700
	1,155,408	1,155,408	1,166,962
	30,000	30,000	30,300
	1,707,270	1,707,270	1,724,342
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>150,426</b>	<b>150,426</b>	<b>151,930</b>
	150,426	150,426	151,930
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
	12,000	12,000	12,120
<b>910202 - Trade Development and Promotion</b>	<b>177,000</b>	<b>177,000</b>	<b>178,770</b>
	177,000	177,000	178,770
<b>910301 - Extension Services</b>	<b>69,089</b>	<b>69,089</b>	<b>69,780</b>
	10,000	10,000	10,100
	59,089	59,089	59,680
<b>910403 - Development of youth, sports and culture</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>182,000</b>	<b>182,000</b>	<b>183,820</b>
	50,000	50,000	50,500
	132,000	132,000	133,320
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	220,000	220,000	222,200
	220,000	220,000	222,200
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910604 - Child right promotion and protection	15,100	15,100	15,251
	15,100	15,100	15,251
910701 - Disaster management	54,650	54,650	55,197
	54,650	54,650	55,197
910801 - Procurement management	228,000	228,000	230,280
	80,000	80,000	80,800
	148,000	148,000	149,480
910805 - Administrative and technical meetings	125,690	125,690	126,947
	22,690	22,690	22,917
	103,000	103,000	104,030
910806 - Security management	38,000	38,000	38,380
	38,000	38,000	38,380
910807 - Support to traditional authorities	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910809 - Citizen participation in local governance	51,416	51,416	51,930
	51,416	51,416	51,930
910810 - Plan and budget preparation	50,000	50,000	50,500
	50,000	50,000	50,500
910901 - Environmental sanitation Management	50,000	50,000	50,500
	50,000	50,000	50,500
910902 - Solid waste management	30,000	30,000	30,300
	30,000	30,000	30,300
910903 - Liquid waste management	40,000	40,000	40,400
	40,000	40,000	40,400
911002 - Land use and Spatial planning	120,000	120,000	121,200
	10,000	10,000	10,100
	110,000	110,000	111,100
911101 - Supervision and regulation of infrastructure development	105,000	105,000	106,050
	5,000	5,000	5,050
	100,000	100,000	101,000
911301 - Treasury and accounting activities	0	0	0
	0	0	0

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

<i>MDA and Standardised Operation</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
911302 - Internal audit operations	26,000	26,000	26,260
	26,000	26,000	26,260
911803 - Staff Training and skills development	55,859	55,859	56,418
	10,000	10,000	10,100
	45,859	45,859	46,318
<b>Grand Total</b>	0	0	0
	5,803,317	5,804,192	5,861,350

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>Kumbungu District-Kumbungu</b>	<b>5,803,317</b>	<b>5,804,192</b>	<b>5,861,350</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,223,516</b>	<b>1,224,391</b>	<b>1,235,751</b>
	258,100	258,975	260,681
	130,000	130,000	131,300
	835,416	835,416	843,770
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>67,859</b>	<b>67,859</b>	<b>68,538</b>
	12,000	12,000	12,120
	0	0	0
	10,000	10,000	10,100
	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	10,000	10,000	10,100
	110,000	110,000	111,100
<b>70360 Public order and safety n.e.c</b>	<b>54,650</b>	<b>54,650</b>	<b>55,197</b>
	54,650	54,650	55,197
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>177,000</b>	<b>177,000</b>	<b>178,770</b>
	177,000	177,000	178,770
<b>70421 Agriculture cs</b>	<b>276,089</b>	<b>276,089</b>	<b>278,850</b>
	12,000	12,000	12,120
	205,000	205,000	207,050
	59,089	59,089	59,680
<b>70451 Road transport</b>	<b>663,848</b>	<b>663,848</b>	<b>670,486</b>
	60,000	60,000	60,600
	220,000	220,000	222,200
	383,848	383,848	387,686
<b>70610 Housing development</b>	<b>594,767</b>	<b>594,767</b>	<b>600,715</b>
	12,000	12,000	12,120
	3,000	3,000	3,030
	170,000	170,000	171,700
	409,767	409,767	413,865
<b>70620 Community Development</b>	<b>232,000</b>	<b>232,000</b>	<b>234,320</b>
	10,000	10,000	10,100
	2,000	2,000	2,020
	220,000	220,000	222,200
<b>70630 Water supply</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	100,000	100,000	101,000
<b>70721 General Medical services (IS)</b>	<b>1,508,416</b>	<b>1,508,416</b>	<b>1,523,500</b>
	184,994	184,994	186,844
	1,323,422	1,323,422	1,336,656



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

*In GH¢*

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Kumbungu District-Kumbungu	5,803,317	5,804,192	5,861,350
<b>70111</b> Exec. & leg. Organs (cs)	1,223,516	1,224,391	1,235,751
<b>70112</b> Financial & fiscal affairs (CS)	67,859	67,859	68,538
<b>70133</b> Overall planning & statistical services (CS)	120,000	120,000	121,200
<b>70360</b> Public order and safety n.e.c	54,650	54,650	55,197
<b>70411</b> General Commercial & economic affairs (CS)	177,000	177,000	178,770
<b>70421</b> Agriculture cs	276,089	276,089	278,850
<b>70451</b> Road transport	663,848	663,848	670,486
<b>70610</b> Housing development	594,767	594,767	600,715
<b>70620</b> Community Development	232,000	232,000	234,320
<b>70630</b> Water supply	100,000	100,000	101,000
<b>70721</b> General Medical services (IS)	1,508,416	1,508,416	1,523,500
<b>70740</b> Public health services	132,000	132,000	133,320
<b>70810</b> Recreational and sport services (IS)	406,073	406,073	410,133
<b>70980</b> Education n.e.c	192,000	192,000	193,920
<b>71040</b> Family and children	55,100	55,100	55,651
<b>Grand Total</b>	0	0	0
	5,803,317	5,804,192	5,861,350