



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**NANUMBA NORTH MUNICIPAL ASSEMBLY**

# NANUMBA NORTH MUNICIPAL ASSEMBLY

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REPUBLIC OF GHANA

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28<sup>th</sup> October, 2022

## RESOLUTION OF THE ASSEMBLY ON THE APPROVAL OF 2023-2026 MEDIUM TERM EXPENDITURE FRAMEWORK

The Nanumba North Municipal Assembly at its Second Ordinary Meeting held on Thursday, 27<sup>th</sup> October, 2022 approved the 2023-2026 Medium Term Expenditure Framework of the Assembly.

2. The breakdown of the approved budget is as follows:-

- i. Compensation of Employees - GH¢ 2,720,405.00
- ii. Goods and Services - GH¢ 4,909,681.00
- iii. Capital Expenditure - GH¢ 4,841,239.17

Total Budget Estimate for 2023 - GH¢ 12,468,325.17

3. Thank you.

  
MUNICIPAL COORDINATING DIRECTOR  
(ABDUL-RAZAK YAKAH)

  
HON. PRESIDING MEMBER  
(BIWATI DAVID YAJADO)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

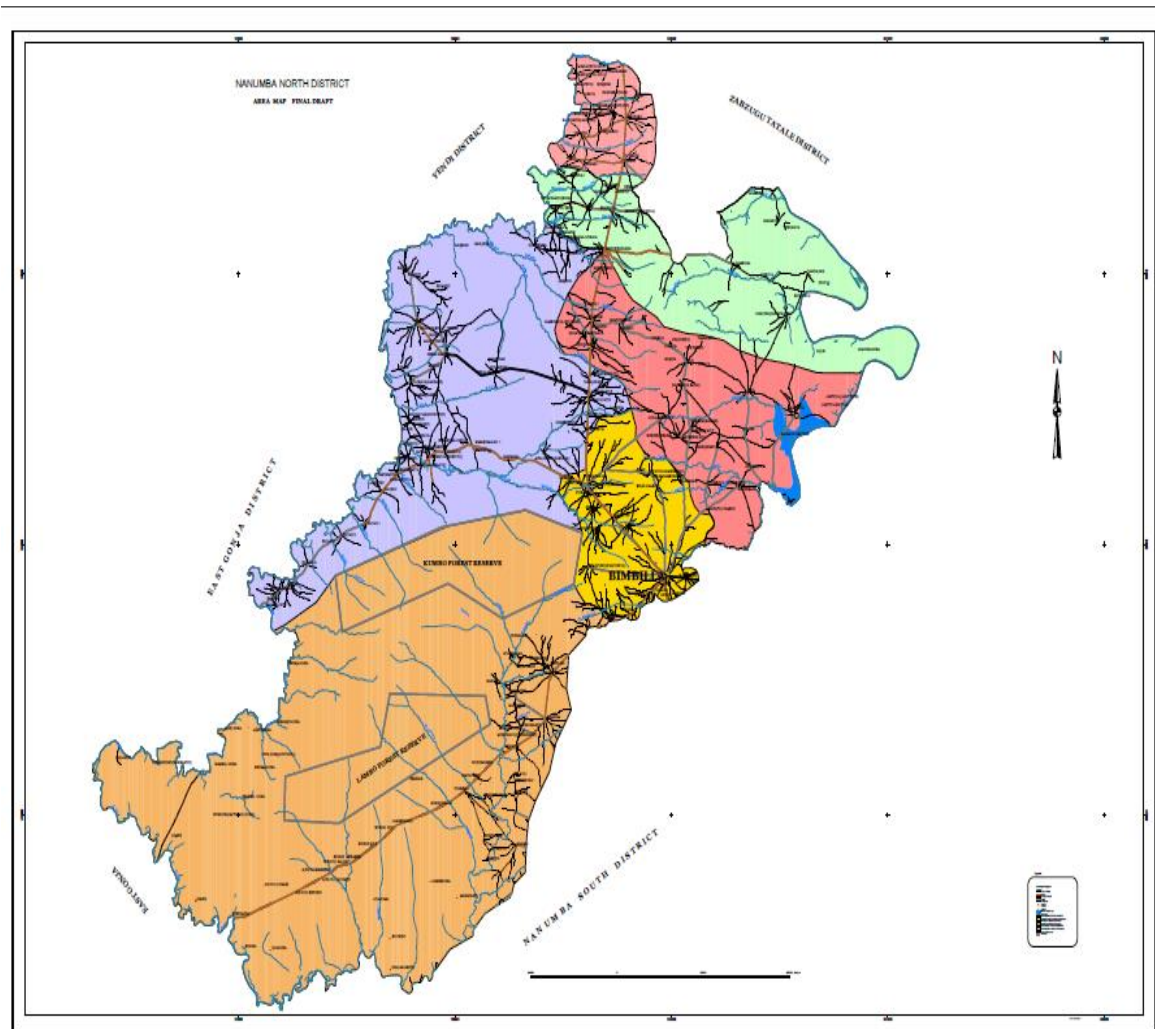
### Establishment of the District

The Nanumba North Municipal Assembly was elevated to a Municipality status in March 2018 by LI 2273. The Municipality was earlier created as a District in 2004 by LI 1754 when the then Nanumba District was split into two – North and South District.

The Municipality covers an area of 1,986 square kilometers. It is found in the eastern part of the Northern Region and lies between latitudes 8.5° N and 9.25° N and longitude 0.57° E and 0.5° E. It shares boundaries with the Yendi Municipal to the north, the Mion District to the North-west, the East Gonja Municipal to the west and south-west, the Nanumba South District to the south and east and the Zabzugu District to the north-north-east. The Municipal's Capital is Bimbilla.



Figure 1: Map of Nanumba North Municipality in the Regional Context



**Figure 2: Map of Nanumba North Municipal Assembly**

### Population Structure

The total population of the Municipality according to the 2020 Population and Housing Census report is 141,584 with an annual growth rate of 2.7% compared to a regional growth rate of 2.8%. The male and female populations are also 69,997 people (49.4%) and 71,587 people (50.6%) respectively. The Municipality has a very young population with 66% of the population falling below the age of 24 years.

This structure presents tremendous opportunities and challenges for the Municipality as this young population when given the necessary support will be able to contribute immensely towards the development of the Municipality. On the other hand, the age structure in most of the developing countries often places a lot of demands on the national and local government structure to provide services accessed by children and the youth.

The age structure also shows semblance of the regional pattern with the 0 – 14 years cohort constituting 47.6% of the total population, while the population aged 65+ comprise 4%.

The economically active population (15-64 years) constitutes 48.3 % of the population. This situation indicates a high dependency ratio of 1:0.936 among the population which has serious implications for the development of the Municipality. The dependency situation in the region could even be worse considering the high incidence of unemployment and underemployment in the Municipality.

## **Vision**

The Nanumba North Municipal Assembly envisages a peaceful, progressive and well-developed Municipality with a high standard of living for its people in its area of jurisdiction in a conducive atmosphere, where the dreams and aspirations of its inhabitants can be attained and maximized.

## **Mission**

The Nanumba North Municipal Assembly exists to facilitate an improvement in the quality of life of the people by harnessing resources and collaborating with private and public agencies for the provision of facilities and the delivery of quality services.

## **Goals**

The broad development goal of the Nanumba North Municipal Assembly is to bridge the poverty gaps of all facets of the society and ensure accelerated socio-economic development of the Municipality. Specifically, the Municipal Assembly seeks to achieve the following.

1. Build a Prosperous Society;
2. Create Equal opportunities for all;
3. Safeguard the natural environment and ensure a resilient built environment; and
4. Maintain a stable, united and safe society.

## **Core Functions**

Subject to the Local Governance Act - 2016 (ACT 936), the Nanumba North Municipal Assembly;

1. Exercises political and administrative authority in the Municipality;
  - a. Promotes local economic development; and

- b. Provides guidance, gives direction to and supervises other administrative authorities in the Municipality as may be prescribed by law.
2. The Nanumba North Municipal Assembly exercises deliberative, legislative and executive functions.
3. Without limiting subsections (1) and (2), The Nanumba North Municipal Assembly;
  - a. is responsible for the overall development of the Municipality;
  - b. Formulates and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
  - c. Promotes and supports productive activity and social development in the Municipality and removes any obstacles to initiative and development;
  - d. Sponsors the education of students from the Municipality to fill particular manpower needs of the Municipality especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
  - e. Initiates programmes for the development of basic infrastructure and provide Municipal works and services;
  - f. is responsible for the development, improvement and management of human settlements and the environment;
  - g. in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety;
  - h. Ensures ready access to courts in the Municipality for the promotion of justice;
  - i. act to preserve and promote the cultural heritage within the Municipality;
  - j. Initiates, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
  - k. Performs any other functions that may be provided under another enactment.
4. The Nanumba North Municipal Assembly shall take the steps and measures that are necessary and expedient to
  - a. Executes approved development plans for the Municipality;
  - b. Guides, encourage and support sub-Municipal local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
  - c. Initiates and encourages joint participation with other persons or bodies to execute approved development plans;
  - d. Promotes or encourage other persons or bodies to undertake projects under approved development plans; and

- e. Monitors the execution of projects under approved development plans and assess and evaluate their impact on the development of the Municipality and national economy in accordance with government policy.
5. The Nanumba North Municipal Assembly co-ordinates, integrates and harmonizes the execution of programmes and projects under approved development plans for the Municipality and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the Municipality.
6. The Nanumba North Municipal Assembly in the discharge of its duties
  - a. is subject to the general guidance and direction of the President on matters of national policy; and
  - b. Acts in co-operation with the appropriate public corporation, statutory body or non-governmental organization.
7. Public corporations, statutory bodies and non-governmental organizations shall co-operate with a Municipal Assembly in the performance of their functions.
8. In the event of a conflict between a Municipal Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Northern Regional Co-ordinating Council for resolution

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

### District Economy

Nanumba North Municipal Assembly with Bimbilla as the capital is an agrarian economy with Yam production and trade being the occupation of majority of the population. Bimbilla is one of the famous towns along the Eastern Corridor Road with immense commerce largely agribusiness business as the preoccupation of the municipality.

### Agriculture

The Agriculture sector (forestry and fishing) employs majority of the residents. About 79.4% of the total work force is into Agriculture which basically makes the Municipal economy agrarian. Major Crops cultivated in the Municipality include yam, maize, soya beans. Animal husbandry is also predominant among the people.

The next leading sector is wholesale and retail (7.6%), which may largely be the effect of the closeness of the Municipality to the eastern border of the country, which makes it a market for secondary imported goods. Manufacturing, accommodation and food services



and education also employ reasonable number of people relative to the already mentioned industries.

Out of the total land area of 173,459 hectares, about 130,094 hectares representing 75% are agricultural lands. However, only 46,566 hectares representing 28% is under cultivation. There is currently no area under irrigation despite the fact that two major rivers – Oti and Dakar ran through the Municipality. It also has numerous productive valleys: the Kaleogu, Sabonjida. Juo, Jua and Salnayili for commercial rice production, but all these are underutilized. Crops grown are roots and tubers, cereals, legumes and tree crops such as teak and cashew nuts. Animal rearing including poultry keeping is an integral part of every household.

### Road Network

The Municipality has a total road network of 601 kilometers. This is made up of 73 kilometers of trunk roads radiating from the Municipal capital, Bimbilla and 292 kilometers of engineered feeder roads, 128 kilometers of un-engineered feeder roads which are usually farm tracks and 19.31 kilometers of partially engineered roads. None of these roads is tarred. The trunk roads though motorable throughout the year are difficult to ply during the rainy season. The partially engineered and the non-engineered link the communities to the hinterland. However, they are only motorable during the dry season.

### Energy

A total number of 103 communities out of the 203 number are not connected to the national grid. The current access to electricity can impact negatively on investment particularly those into agro processing sub sector. The use of gas for cooking is also very low with no LPG service point in the Municipality.

### Health

The Municipality has only one Hospital, 13 CHPs, 5 Health Centres, and 2 Clinics as well as a Private Clinic. Only one medical doctor delivers health services to the people of the Municipality. This presents a Patient Doctor Ratio of 1:70792. The relevant staffing information and staff requirement that man the health facilities is shown in Table 1.

**Table 1: Staff Strength and the Categories**

CATEGORY OF STAFF	NO. AT POST	NO. AT POST MHD	NO. REQUIRED	DEFICIT
Medical Doctor	2	2	3	1
Physician Assistant (M A)	7	2 (1 CHAG)	11	4
Anesthetists	1	0	3	2
Midwives	26(2 on study leave)	16(4 CHAG)	100	74
General Nurses	71( 8 on study leave)	37(4 CHAG)	75	4
Community Health Nurses	53(9 on study leave)	51(9 on study leave)	78	25
Field Technicians	1	1	8	7
Enrolled Nurses	89 (6 on study leave)	37 (6 CHAG)	140	51
<b>TOTAL</b>	<b>248</b>	<b>144</b>	<b>415</b>	<b>167</b>

Diseases such as Malaria, URTI, Diarrhea, UTI, Anaemia, and Pneumonia continue to be the main diseases as cases received at various health centers, clinics and hospital in the municipality. Table 2 presents the list of cases of key diseases.

**Table 2: Prevalence of Diseases in the Municipality**

Disease	2018		2019		2020		2021		2022	
	Case s	%	Case s	%	Case s	%	Case s	%	Case s	%
Malaria	7,486	25.9	16,034	23	22,188	27	25,704	27	16,647	30
URTI	4,212	14.6	7,342	11	4,002	5	8,359	9	5,289	9
Diarrhea Diseases	3,564	12.3	5,651	8	4,756	6	3,738	4	2,292	4
UTI	1,568	5.4	4,736	7	5,999	7	5,564	6	3,957	7
Rheumatism & Other Joint Pains	1,524	5.3	2,568	4	1,133	1.4	1,930	2	1,709	3
Pneumonia	1,131	3.9	6,072	9.3	1,415	1.7	2,475	3	955	2
Typhoid Fever	810	2.8	2,530	4	921	1	1,094	1	670	1
Anaemia	746	2.6	777	2.9	4,059	5				
Hypertension	538	1.9	1,165	4.3	N/A	N/A				
Skin Diseases	463	1.6	683	2.5	1,000	1.2				
Ulcer	N/A	N/A	N/A	N/A	2,885	3.6				
Intestinal Worm	N/A	N/A	N/A	N/A	1,764	2.2				

Public health diseases concern children under five years: Meningitis; measles; AFP (Polio); Yellow Fever; Leprosy; Guinea worm; antigen dropout rates; BCG/MR1 dropout rates.

**Table 3: Public Health Diseases**

Disease	2019		2020		2021	
	Suspect	Confirm	Suspect	Confirm	Suspect	Confirm
Meningitis	8	3	5	1	1	0
Measles	2	0	1	0	2	0
Yellow Fever	3	0	2	0	3	0
Cholera	0	0	0	0	0	0
Viral Hemorrhagic Fever/Ebola	0	0	0	0	0	0

Note: For all age group (under five years and above)

The only one meningitis case confirmed in 2021 was treated and discharged. There have been no cases of cholera, Viral Hemorrhagic Fever/Ebola, Yellow fever and Measles recorded from 2016 to date in the Municipality.

Very important to note is how the Municipality has performed in terms of Antenatal coverage, Family Planning Acceptor Rate, Total Number of Maternal Deaths, Moderately Underweight Children under five years receiving at least one dose of vitamin A supplementation, and Children under five years measure for stunting. Data on this information is also presented in Table 4.

**Table 4: Key Performance indicators from 2016 to 2021**

Indicator	2016	2017	2018	2019	2020	2021
Antenatal coverage	106.6	100	87.9	94.9	101.1	86.5
Family Planning Acceptor Rate	23	22.4	21.9	30.4	26.3	10
Total Number of Maternal Deaths	5	6	1	3	1	0
Moderately Underweight	3.5	3.5	0.67	1.7	0.06	0.14
Children under five years receiving at least one dose of vitamin A supplementation	60.5	180.4	139.5	85.3	143.6	120.9
Children under five years measure for stunting	0	0	0	8.9	26.1	43.6

## Education

The Municipality has a total of 242 educational institutions at the pre-tertiary level. This is made up of 92 pre-schools of which 83 are public, 109 Primary Schools with 100 being public schools, 38 Junior High Schools with 7 being private and 2 Senior High Schools of which one is public and the other is private. The Municipality also has one College of Education. The Municipality has 901 teachers with 582 being trained and 319 untrained.

Table 5 presents statistics on the number of schools across the municipality from creche to Senior High School level.

**Table 5: Number of schools and teachers**

Indicator		2019/2020			2020/2021		
		Public	Private	Total	Public	Private	Total
No. of Schools	Creche	0	13	13	0	17	17
	KG	99	26	125	100	33	133
	PRIM	100	28	128	100	34	134
	JHS	39	12	51	39	12	51
	SHS	1	1	2	1	1	2
No. of Teachers	Creche		29	29		45	45
	KG	237	51	288	184	58	242
	PRIM	791	119	910	603	134	737
	JHS	549	60	609	392	61	453
	SHS	85	19	104	100	19	119

Trend in the BECE pass rate presented in Table 6 indicate that the Municipality made tremendous performance in terms of the past rate from the 2019 to 2020 Basic Education Certificate Examination. The Municipality emerged from as low as an overall performance of 8.05% of students sitting in for the exams to as high as 72.3%.

**Table 6: BECE Pass Rate from 2016 to 2020**

YEAR	2016	2017	2018	2019	2020
BOYS	9.9	41.82	38.61	59.5	75.5
GIRLS	5.39	33.44	38.61	56	68.2
TOTAL	8.05	38.25	38.61	57.9	72.3

## Market Centres

The next leading sector is wholesale and retail (7.6%), which may largely be the effect of the closeness of the Municipality to the eastern border of the country, which makes it a market for secondary imported goods. As a result of the agrarian nature of the economy the market largely engages in the sales of farm produce such as Yam, Maize, Cowpea, Groundnuts etc. Commerce booms more in Bimbilla than the other market centers such as Chamaba, Lepusi, Bincharatanga, Lanja and Bakpaba.

## Water and Sanitation

A total of 103,826 of the population have access to potable water. Potable water coverage in the Municipality now stands at 77.6% (CWSA, 2012). About 80 (Eighty) communities do not have access to any source of safe drinking water. Currently the Nanumba North Municipality depends only on one conventional treatment plant system which serve a

section of Bimbilla town and Dangbenayili, 239 functioning boreholes, 3 hand-dug wells which dry up in the dry season, 20 dams/dugouts and streams.

There are 20 public toilets in the Municipality. Household latrines are mostly found in government premises and some smaller communities. Majority of the people in the Municipality practice the free-range system as a method of excreta disposal. About 79.4% of the communities practice this method.

## **Tourism**

There are notable tourist sites which includes the praying grounds at Kpalga, the grave of Gmantambu at Duuni, the xylophone at Glisiya.

## **Key Issues/Challenges**

- Chieftaincy conflict
- Revenue under performance due to leakages and loopholes
- Inadequate educational infrastructure
- High prevalence of open defecation
- Loss of trees and vegetative cover
- Deplorable roads
- Gaps in physical access to quality health care
- Communal Land disputes

## **Key Achievements in 2022**

The following are some of the achievements of the Nanumba North Municipality;

1. Constructed 2 No. CHPs Compounds with Ancillary Facilities at Jakpumba and Kanjonaya.
2. Constructed 3 No. 3-Unit Classroom Block with 4-unit KVIP, 2-Unit Urinal, 75 No. Steel Dual Desk and 4 No. Teachers Tables and Chairs at Kasapoe, Afayili, and Gambuga
3. Rehabilitated and Furnished 1 No. 3-Unit Classroom Block at Dakpam.
4. Ongoing Rehabilitation of 1 No. 5-Unit Pavilion at Kasimiya and 1 No. 3-Unit Classroom Block at Ponaa Girls Model.
5. Procured and distributed 130 No. 9 meter Low Tension wooden Electricity Poles.
6. Procured and distributed 14 No. Wheel Chairs to Persons Living with Disabilities.
  - i. Income generation - 31
  - ii. Medical Issues - 15
  - iii. Scholarship – 5

## Gallery of Key Achievements

Figure 1: Constructed 1 No. CHPs Compound a



**Figure 2: Constructed 1 No. CHPs Compound at Kanjonayili**



**Figure 3: Constructed 1 No. CHPs Compound at Bolini**



**Figure 4: Constructed 1 No. 3-Unit Classroom Block at Afayili**



**Figure 5: Ongoing Construction of 1 No. 3-Unit Classroom Block at Kasapoe**





**Figure 6: Ongoing Rehabilitation of 1 No. 3-Unit Classroom Block at Dakpam**



**Figure 7: Procured and Distributed 14 No. Wheel Chairs to Persons Living with Disabilities**



**Figure 8: Supported 48 Persons Living with Disabilities on Income Generation**



**Figure 9: Medical Support to 15 Disabled Persons**



**Figure 10: Renovated 1 No. Warehouse at Bimbilla**



**Figure 11: Procured and distributed 100 No. 9 meter Low Tension Electric Poles**



## Revenue and Expenditure Performance

As shown in Table 7, the Assembly raked in an amount of One Hundred and Eighty-seven Thousand Seven Hundred and Forty-three Ghana Cedis (GH¢ 187,743.00) representing 44.69% of its internal revenue target as at the close of the third quarter (31<sup>st</sup> August, 2022). With the three months to the close of the fiscal year, it looks unlikely that the Assembly will meet its IGF revenue target for 2022.

Majority of the revenue from IGF came from fees collected in the various markets in the Municipality. Fees alone raked in an amount of GH¢ 134,192.00. Nothing was realized from property rates, fines and lands.

**Table 7: Revenue Performance – IGF Only**

Items	2020		2021		2022		% as at Aug.
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	8,002.00	5,000.00	8,002.00	7,081.00	8,002.00	0.00	0.00
Other Rates	41,598.00	41,197.91	30,456.00	30,602.41	33,501.60	7,100.00	21.19
Fees	110,390.00	151,807.00	120,204.00	190,434.50	132,224.40	134,192.00	101.49
Fines	8,820.00	0.00	8,820.00	1,000.00	8,820.00	0.00	0.00
Licences	24,515.00	67,140.00	25,740.75	35,480.00	66,948.45	28,851.00	43.09
Land	33,356.00	0.00	35,023.80	163,820.00	35,023.00	0.00	0.00
Rent	111,019.00	151,666.66	126,569.95	16,444.00	126,569.95	3,600.00	2.84
Investment	12,412.00	1,822.82	9,032.60	800.00	9,032.60	14,000.00	154.99
<b>Total</b>	<b>450,115.00</b>	<b>418,634.39</b>	<b>363,849.10</b>	<b>445,661.91</b>	<b>420,122.00</b>	<b>187,743.00</b>	<b>44.69</b>

## Revenue Performance – All fund sources

In all, as at August 2022, about 36.9% of the Assembly's revenue target was realized. The Assembly has received only two tranches of the DACF (see Table 8). DACF-RFG was also released for implementation of the Assembly's investment projects.

Less than one-third (31.57%) of GoG goods and services transfers to decentralized department was released as at August, 2022. No GoG-Asset fund was released. Funds releases under the Modernizing Agriculture (MAG) project in the Assembly was not encouraging. Only 28.57% of the MAG targeted revenue for 2022 was released as at August 2022.

**Table 8: Revenue Performance – All Revenue Sources**

Items	2020		2021		2022		% as at Aug
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Aug.	
IGF	450,115.00	413,634.39	363,849.10	445,661.91	420,122.00	187,743.00	44.69
Compensation Transfer	1,793,162.26	1,209,788.00	2,077,583.09	2,334,996.87	2,429,753.39	2,055,006.30	84.58
Goods and Services Transfer	70,047.83	54,951.82	77,230.00	54,753.51	93,263.00	29,440.37	31.57
Assets Transfer	0.00	0.00	0.00	0	25,180.00	0.00	0.00
DACF – Assembly	4,994,662.74	2,460,502.29	3,276,687.61	896,743.85	5,517,981.17	896,743.71	16.25
DACF – PWD	307,500.00	506,412.27	307,500.00	100,133.25	307,500.00	110,086.49	35.80
DACF – MP	342,076.00	201,224.17	342,076.00	294,652.07	703,845.43	178,761.93	25.40
M-SHAP	19,725.74	9,054.28	19,725.74	2,330.09	19,725.74	11,650.45	59.06
DACF-RFG	2,710,679.38	797,344.81	771,315.00	1,133,812.00	1,667,275.31	1,154,505.55	69.25
MAG	251,843.00	176,290.10	118,887.00	48,850.00	96,508.86	27,573.96	28.57
SCH4G	2,068,033.00	1,905,929.72	1,291,500.00	0.00	1,323,019.00	0.00	0.00
CW-GIZ			48,850.00	79,052.28	0.00	0.00	0.00
<b>Total</b>	<b>13,007,844.95</b>	<b>7,735,131.85</b>	<b>8,695,203.54</b>	<b>5,390,985.83</b>	<b>12,604,173.90</b>	<b>4,651,511.76</b>	<b>36.90</b>

## Expenditure

Table 9 presents the expenditure performance of the Assembly in terms of economic classifications. Generally, due to the inadequate release of funds as indicated in the revenue performance, the Assembly experienced an expenditure performance of about 39.11% of the 2022 expenditure target. Assets had the lowest performance (32% of the year target). This poor performance is as a result of delay in release of the DACF-RFG funds which is purely an investment.

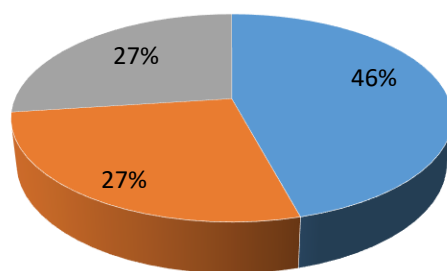
Goods and services experienced a performance of less than one-third (22.74%). This could be attributed to the non-release of DACF. However, compensation transfers

representing salaries and wages to staff was timely and so the performance of 88.3% is the actual as at the 31st August 2022.

**Table 9: Expenditure Performance-All Sources**

Expenditure	2020		2021		2022		% as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	1,893,474.26	1,174,898.53	2,077,582.32	2,472,501.53	2,557,922.00	2,258,553.47	88.30
Goods and Service	5,822,780.05	2,111,960.53	2,528,375.16	1,079,670.52	5,875,926.90	1,336,070.79	22.74
Assets	5,291,590.64	1,416,725.99	4,736,822.06	867,876.70	4,170,325.00	1,334,579.24	32.00
<b>Total</b>	<b>13,007,844.95</b>	<b>4,703,585.05</b>	<b>9,342,779.54</b>	<b>4,420,048.75</b>	<b>12,604,173.90</b>	<b>4,929,203.50</b>	<b>39.11</b>

### 2022 Actual Expenditure by Economic Classification by



■ Compensation ■ Goods and Service ■ Assets

### OUTLOOK FOR 2023 – 2026

The forecast for 2023 in terms of revenue is shown in Table 10 and Table 11. Based on the revenue database of the Assembly, an amount of GH¢ 462,134.45 is expected to be mobilized as IGF by the close of the year 2023.

Fees continue to be the highest source of revenue to the Assembly in terms of internal revenue generation. Table 10 indicates the breakdown of IGF projections for all IGF sources and the indicative outer year projections. In 2023, the Assembly is expecting a

total revenue inflow of about GH¢ 12,468,325.17 from the revenue sources detailed in Table 10 including IGF.

**Table 10: Revenue Projection – All Revenue Sources**

Item	2022		2023	2024	2025	2026
	Budget	Actuals as at August	Budget	Indicative		
IGF	420,122.00	187,743.00	462,134.45	508,347.90	559,182.68	615,100.95
Compensation Transfer	2,429,753.39	2,055,006.30	2,683,225.00	2,951,547.50	3,246,702.25	3,571,372.48
Goods and Services Transfer	93,263.00	29,440.37	89,000.00	97,900.00	107,690.00	118,459.00
Assets Transfer	25,180.00	-	-	-	-	-
DACF – Assembly	5,517,981.17	896,743.71	2,284,766.24	2,513,242.86	2,764,567.15	3,041,023.87
DACF – PWD	307,500.00	110,086.49	344,596.24	379,055.86	416,961.45	458,657.60
DACF – MP	703,845.43	178,761.93	261,571.17	287,728.29	316,501.12	348,151.23
M-SHAP	19,725.74	11,650.45	21,056.20	23,161.82	25,478.00	28,025.80
DACF-RFG	1,667,275.31	1,154,505.55	1,861,834.75	2,048,018.23	2,252,820.05	2,478,102.05
SOCO	-	-	3,104,827.79	3,415,310.57	3,756,841.63	4,132,525.79
SCH4G	1,323,019.00	-	1,323,019.00	-	-	-
MAG	96,508.86	27,573.96	32,294.33	-	-	-
<b>Total</b>	<b>12,604,173.90</b>	<b>4,651,511.76</b>	<b>12,468,325.17</b>	<b>12,224,313.02</b>	<b>13,446,744.33</b>	<b>14,791,418.76</b>

**Table 11: IGF Projection for 2023 – 2026**

Item	2022		2023	2024	2025	2026
	Budget	Actuals as at August	Projection	Projection	Projection	Projection
Property Rates	8,002.00	-	8,802.04	9,682.24	10,650.47	11,715.52
Other Rates	33,501.60	7,100.00	36,852.00	40,537.20	44,590.92	49,050.01
Fees	132,224.40	134,192.00	145,447.00	159,991.70	175,990.87	193,589.96
Fines	8,820.00	-	9,702.00	10,672.20	11,739.42	12,913.36
Licences	66,948.45	28,851.00	73,643.30	81,007.63	89,108.39	98,019.23
Land	35,023.00	-	38,525.30	42,377.83	46,615.61	51,277.17
Rent	126,569.95	3,600.00	139,226.95	153,149.65	168,464.61	185,311.07
Investment	9,032.60	14,000.00	9,935.86	10,929.45	12,022.39	13,224.63
<b>Total</b>	<b>420,122.00</b>	<b>187,743.00</b>	<b>462,134.45</b>	<b>508,347.90</b>	<b>559,182.68</b>	<b>615,100.95</b>

The other revenue sources such as DACF, GoG, Sanitation Challenge for Ghana (SCH4G), DACF-RGF and MAG are also presented. The 2024, 2025 and 2026 figures are indicatives.

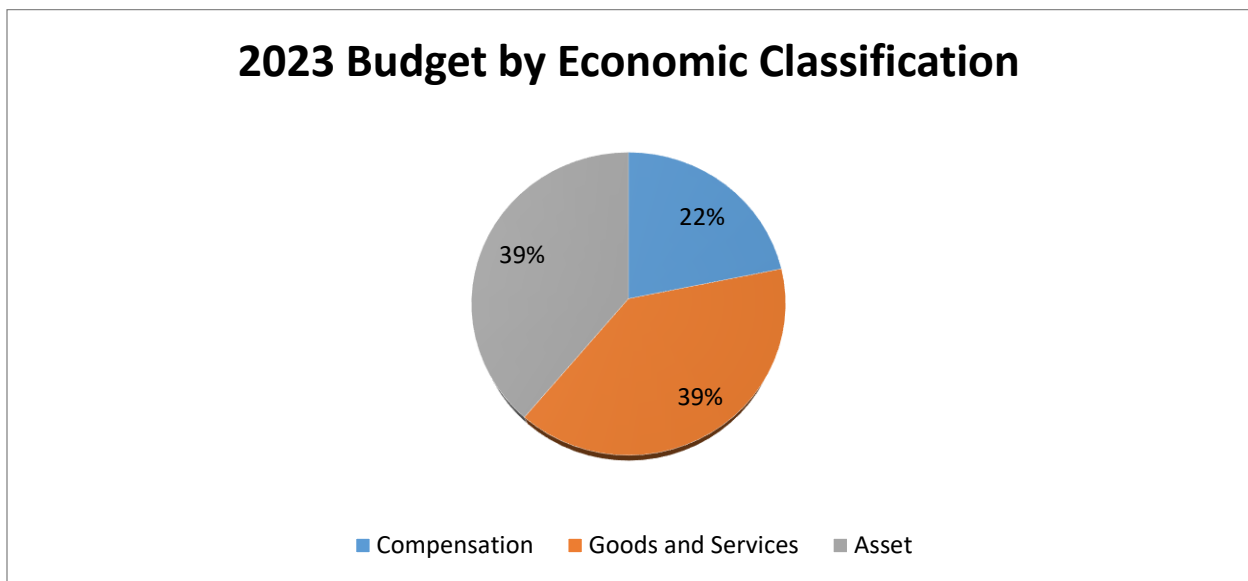
## Expenditure Projections

Based on the revenue above, the expenditure projections are detailed in Table 12 for all fund sources and for 2023 and the outer years. Goods and services is slightly higher than Asset in terms of share of the 2023 budget with compensation being allocated with 22% of the Budget.

The allocation of 22% for compensation implies that not much is being used for salaries and wages which is supposed to motivate the staff that are to implement the development priorities of the citizenry.

**Table 12: Expenditure Projections for the period 2023 – 2026 (All Departments for all Funding Sources)**

Expenditure	2022		2023	2024	2025	2026
	Budget	Actual as at August	Budget	Indicatives		
Compensation	2,557,922.00	2,258,553.47	2,720,405.00	2,747,609.00	2,747,609.00	3,022,369.90
Goods and Services	5,875,926.90	1,336,070.79	4,906,681.00	5,397,349.10	5,937,084.01	6,530,792.41
Assets	4,170,325.00	1,334,579.24	4,841,239.17	5,325,364.00	5,857,900.40	6,443,690.44
<b>Total</b>	<b>12,604,173.90</b>	<b>4,929,203.50</b>	<b>12,468,325.17</b>	<b>13,470,322.10</b>	<b>14,542,593.41</b>	<b>15,996,852.75</b>



**Figure 6: Budget by Economic Classification**



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

The following Policy Objectives have been adopted from the National Medium-Term Development Policy Framework (NMTDPF) for implementation in 2023:

1. Enhance inclusive and equitable access to, and participation in quality education at all levels.
2. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
3. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
4. Mobilise additional financial resources for development.
5. Significantly reduce all forms of violence & related death rates everywhere.
6. Improve access to safe and reliable water supply services for all.
7. Increase number of youth and adults with relevant skills.
8. Enhance access to improved and reliable environmental sanitation services.
9. Strengthen social protection, especially for children, women, persons with disability and the elderly.

## Policy Outcome Indicators and Targets

Based on the output indicators achieved Table 13 presents the outcome translated by the achievements made in implementing the budget operations and projects that yielded outputs.

**Table 13: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
<b>Improve financial management</b>	% Growth in IGF	10	43.21	10	6.06	5	- 137.37	10	10	10	10
	% IGF projection mobilized	100	93.01	100	122	100	44.69	100	100	100	100
	% of expenditure kept within budget	100	100	100	100	100	100	100	100	100	100
<b>Standard of Education improved</b>	% of male students qualifying for SHS (Aggregate 30 and below)	50	9.66	50	11.2	50	-	50	50	50	50
	Percentage of female students qualifying for SHS (Aggregate 30 and below)	45	5.59	45	6.3	45	-	45	45	45	45
	No. of schools with	145	142	145	144	145	116	145	145	145	145

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
	standard structures (permanent structures)										
<b>Food security improved</b>	% of under-nourished rural population	11	23	11	22	11	21	11	11	10	8
	land area under permanent crop (km2)	550	441.01	550	452.07	550	504	550	560	565	570
<b>Access to potable water improved</b>	% change in population with access to potable water	82	77.6	82	79	85	79.5	85	90	95	100
	No. of reported cases of water related diseases	0	8	0	11	0	9	0	0	0	0
<b>Enhanced child rights promotion and protection</b>	No. of reported cases of child abuse	0	1	0	3	0	1	0	0	0	0
	No. of reported cases of child marriage	0	1	0	0	0	0	0	0	0	0

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
<b>Health care Services Delivery improved</b>	% change in maternal mortality	0	1	0	0	0	0	0	0	0	0
	Change in patient-doctor ratio	1:10,450	1:70,792	1:10,450	1:70,792	1:10,450	1:70,792	1:10,450	1:10,450	1:10,450	1:10,450
	Change in patient-nurses ratio	1:1,000	1:1,3146	1:1,000	1:2,889	1:1,000	1:2,500	1:1,000	1:1,000	1:1,000	1:1,000
<b>Hygiene and sanitation improved</b>	% of communities declared Open Defecation Free (ODF)	120	116	121	116	50	0	10	37	0	0
<b>Peace and Security of the improved</b>	No. of murder cases recorded	0	0	0	0	0	0	0	0	0	0
	No. of robbery cases recorded	0	3	0	1	0	1	0	0	0	0
	Curfew hours on Bimbilla	0	4	0	4	0	4	0	0	0	0

## Revenue Mobilization Strategies

To improve internal revenue generating in the Municipality, the following plan has been formulated with some estimated cost for each activity to be undertaken and those responsible to carry out the activities.

It is anticipated that if this plan delineated in Table 14 is fully implemented the Assembly will be able to achieve 100% of its IGF target and even exceed.

**Table 14: Revenue Improvement Action Plan**

REVENUE SOURCE	KEY STRATEGIES	Responsibility	Cost (GHS)
Rates (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> <li>Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Property rates.</li> <li>Update data on all cattle owners</li> <li>Activate Revenue taskforce to assist in the collection of cattle rates</li> </ul>	<ul style="list-style-type: none"> <li>F&amp;A Sub-Committee Chairman</li> <li>Budget and Ratings Unit</li> <li>Finance Department</li> <li>Internal Audit Unit</li> </ul>	5,200.00
Lands	<ul style="list-style-type: none"> <li>Sensitize the public on the need to seek building permit before putting up any structure.</li> <li>Establish a Building Inspectorate to assist in issuance of building permits</li> </ul>	<ul style="list-style-type: none"> <li>F&amp;A Sub-Committee Chairman</li> <li>Works Department</li> <li>Budget and Ratings Unit</li> <li>Finance Department</li> <li>Internal Audit Unit</li> </ul>	7,100.00
Licenses	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>	<ul style="list-style-type: none"> <li>F&amp;A Sub-Committee Chairman</li> <li>Budget and Ratings Unit</li> <li>Finance Department</li> <li>Internal Audit Unit</li> </ul>	1,800.00
Rent	<ul style="list-style-type: none"> <li>Issuance of demand notices/bills and reminders</li> <li>Numbering and registration of all Assembly Stores and government bungalows</li> </ul>	<ul style="list-style-type: none"> <li>F&amp;A Sub-Committee Chairman</li> <li>Budget and Ratings Unit</li> <li>Works Engineer</li> </ul>	2,300.00
Fees and Fines	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export and landing fees of commodities</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> <li>Establish 3 revenue check points</li> </ul>	<ul style="list-style-type: none"> <li>F&amp;A Sub-Committee Chairman</li> <li>Works Engineer</li> <li>Budget and Ratings Unit</li> <li>Finance Department</li> <li>Internal Audit Unit</li> </ul>	6,700.00
Investment	<ul style="list-style-type: none"> <li>Fix a tracking devise on the Assembly's Tractors, Tipper track and cesspit emptier.</li> </ul>	<ul style="list-style-type: none"> <li>Transport Officer</li> <li>Chief driver</li> </ul>	10,000.00
Revenue Collectors	<ul style="list-style-type: none"> <li>Quarterly rotation of revenue collectors or fire where the need arises</li> <li>Setting target for revenue collectors</li> </ul>	<ul style="list-style-type: none"> <li>F&amp;A Sub-Committee Chairman</li> <li>Budget and Ratings Unit</li> <li>Finance Department</li> <li>Internal Audit Unit</li> </ul>	7,000.00

REVENUE SOURCE	KEY STRATEGIES	Responsibility	Cost (GHS)
	<ul style="list-style-type: none"> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>	<ul style="list-style-type: none"> <li>• Local Govt Inspector</li> </ul>	
Revenue Sftware	<ul style="list-style-type: none"> <li>• Develop local plans to interface with dLRev revenue software</li> </ul>	<ul style="list-style-type: none"> <li>• Budget and Ratings Unit</li> <li>• Finance Department</li> <li>• Planning Unit</li> <li>• GIZ</li> <li>• MoF</li> </ul>	120,000.00
<b>Total</b>			<b>160,100.00</b>

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- To provide institutional, administrative, human resource and financial support for the management of the Municipality.
- To effectively coordinate the various activities in the municipality including implementation of policies, programmes and projects.

#### **Budget Programme Description**

The Management and Administration programme is responsible for all 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. This programme also includes the operations being carried out by the six (6) Zonal Councils of the Assembly which include Gmantambu Town Council, Darikum, Kakuhi, Kumbo, Nabanga, and Varibiegu Zonal Councils.

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Departments manage all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management.

The Departments 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 Municipal Assembly. Units/departments under the central administration to carry out this programme are spelt out below.

- The Human Resource department is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programs to efficiently deliver public services.
- The Finance department leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

- The Budget Unit facilitates the preparation and execution of budgets of the Assembly by preparing, collating and submitting annual estimates of all departments; translating national medium-term programme into the district specific investment programme; and organizing in-service-training programs 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 source; prepare rating schedules of the Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programs and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programs to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Statistics Department is supposed to undertake monthly market readings on selected goods and services from designated market centres in the municipality and submit returns to the respective Regional Office of the Ghana Statistical Service for the computation of Consumer Price Index (CPI), Producer Price Index (PPI) and Production Index (PI); and enhance the use of statistics for evidence-based decision making Harmonize the concepts, methods, and classifications used in production of statistics at all levels. The department is also to systematize the collation of administrative data across sectors and geographical units; reinforce the coordination of statistics generation, compilation, analysis, storage, archiving and dissemination across MMDAs; strengthen the capacity of statistical staff at the municipal levels; engender statistical literacy among stakeholders; and Maximize revenue generation and utilization.
- 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 Municipality. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipality with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the Municipality.



Gmantambu Town Council, Darikum, Kakuhi, Kumbo, Nabanga, and Varibiegu Zonal Councils have been strengthened to bring more meaning to the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 59 (45 are on GoG pay-roll and 14 on IGF pay-roll).

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.1 General Administration

#### Budget Sub-Programme Objective

- To co-ordinate the activities of various departments within the Municipality.
- To provide administrative support to all departments and units within the assembly and ensure effective service delivery.
- To facilitate the provision of logistics for the various units and departments of the assembly.

#### Budget Sub- Programme Description

The General Administration sub-programme seeks to achieve a free flow of all developmental projects and programmes by developmental agents in the Municipality devoid of administrative, logistical, legal, and conflict hitches. The sub-programme is carried out by maintaining a supervisory system where:

- All programmes and projects of departments, units and develop partners are monitored and evaluated to unearth and address any challenges that may mar the success of these activities.
- All procurements in the Municipality are guided to make sure value for money is achieved and logistics are available for the smooth running of the activities.
- All security matters are addressed promptly to create a peaceful atmosphere for development.
- All programmes and projects are known and approved by the Assembly, well linked and integrated to achieve common programme goals and avoid duplication of interventions.

The sub-programme is able to do all these important tasks through the collaborative efforts of the administrative unit, Client service unit, Procurement unit, stores and the transport unit.

The main source of funding is Government of Ghana's transfer to the Assembly in the form of District Assemblies Common Fund (DACF), DACF – Responsive factor grant (RFG), World Bank's Gulf of Guinea Social Cohesion Project (SOCO). The Administrative and monitoring parts of fund of donor partners like Sanitation Challenge Fund (SCH4G)

is of immerse help as well as the Internally Generated Fund (IGF). Town and Zonal councils dwell mainly on ceded revenue from internally generated revenue for its operations.

The activities of this sub-programme directly benefit the various decentralized departments and the residents of the Municipality who will be the ultimate beneficiaries of the development. Staff strength of 84 will manage this sub-programme. They comprise of 8 Administrative Officers, 6 Executive officers, 1 Programmer, 1 Receptionist, 1 Typist, 6 Drivers, 8 Security Officers, 9 Cleaners, 1 cook and 1 Messenger.

The key challenges hindering the success of this sub-programme are;

- Inadequate means of transport to monitor all the various activities going on in the municipality.
- Low IGF mobilization, a source that the sub-programme has total control over as against other sources of funds which come with a lot of restrictions.

The departments of the assembly and the general public are beneficiaries of the sub-programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Regular Management meetings Held	No. of management meetings held	12	5	24	24	24	24
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	3	3	4	4	4	4
Municipal Security Committee Meetings Organized	No. of MUSEC meetings held	16	12	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	Acquisition of Movable and Immovable Asset
Citizen Participation in Local Governance	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Procurement of office Supplies and Consumables	
Procurement of office Equipment and Logistics	
Official / National Celebrations	
Protocol Services	
Administrative and Technical Meetings	
Support to Traditional Authorities	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.2 Finance and Audit

#### Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system.
- Ensure effective and efficient mobilization of resources and its utilization.

#### Budget Sub- Programme Description

The Finance Sub-programme is carried out by designing and maintaining a system for mobilizing revenue, accounting and reporting the use of revenue with the aim of eliminating wastes and unearthing irregularities. It also provides logistical services such as motor tickets, value books, and revenue barriers for efficient and effective revenue collection. Together with the Human Resource department recruit, train and motivate revenue collectors in delivering their duties. This department together with the Budget unit sees to the payment of expenditures within the Municipality. The budget unit issues payment warrants and participate in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are affected. This is to strengthen the control mechanisms of the Assembly. This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions.

The organizational units involved in implementing this sub programme are the Accounting Staff and Revenue Collectors with total staff strength of twenty-seven (27) comprising of six (6) Accounts officers, and twenty commission collectors (20).

The funding of this sub programme is from the Internally Generated Revenue and GOG. The beneficiaries of the sub-programme are the Municipal Assembly and its departments.

The challenges facing the sub programme are:

- Inadequate logistics (Motorbikes and vehicles) for revenue mobilisation;
- Inadequate staff (revenue collectors);
- Uncooperative nature of the tax payers; and
- Revenue leakages through activities of collectors

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Revenue properly receipted and accounted for	Percentage increase in IGF	6.05	-137.37	5	10	10	10
Revenue collection monitored and supervised	No. of visits to market Centre	26	21	30	30	30	30
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	100	65	100	100	100	100
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by 15th of every ensuing month	9	9	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.3 Human Resource Management

#### Budget Sub-Programme Objective

- To manage the human resource of the Municipality Assembly efficiently and effectively so that a more motivated, team building and goal-oriented staff with up-to-date knowledge in their chosen fields are readily available for the execution of programmes and projects.

#### Budget Sub- Programme Description

The Human Resource Sub-programme seeks to improve the capacity of staff for the efficient and effective service delivery. The sub-programme considers the Human Resource needs of the Assembly and also see it the welfare of the workers. It facilitates the recruitment, placement, development, motivation, staff appraisal and management of the staff on a continuous basis for an efficient and effective service delivery.

The organizational unit involved in implementing this sub programme is Human Resource department, with total staff strength of three (3) comprising of the head of Unit, an Assistant Human Resource Manager and a Typist. The funding of this sub programme is the IGF, DACF and the capacity building component of the DACF-RFG. The beneficiaries of this sub-programme are the staffs of the Assembly and people of the municipality.

The challenges facing the sub programme are:

- Weak recognition of the human resource department as a department of the Assembly.
- Inadequate logistics in the form of laptop computers.
- Weak collaboration in human resource planning and management with key stakeholders.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	9	9	12	12	12	12
Staff assisted in performance appraisal	No. of staff appraised	43	58	115	115	115	115
Staff capacity built	No. of staff trained /supported for short courses	78	36	124	124	124	124

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Performance Management	
Staff Training and skills development	
Recruitment and career progression management	



## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

#### Budget Sub-Programme Objective

- To establish a comprehensive, integrated, accurate and timely Plans and Budget that support policy formulation.
- To ensure monitoring and evaluation of projects and programmes.
- Collect, compile, analyse, publish and disseminate demographic, health and economic data on the municipality.

#### Budget Sub- Programme Description

The sub-programme works to guide departments in achieving their goals and overall development of the municipality by helping departments and units draw road maps in the form of plans and realistic budget to achieve these goals. It also assists in the implementation, monitoring, evaluation and review of these plans and budgets periodically.

This sub-programme cannot succeed without relevant data. Therefore, through the department of statistics, the sub-programme gathers, publish and disseminate vital data for the development of the municipality.

The sub-programme achieves these targets by discussing and issuing guidelines through a body of all Heads of department (MPCU) responsible for the overall development of the municipality.

The Planning Unit and Budget and Ratings Units of the Central Administration Department as well as the Department of Statistics are the main units and department responsible for carrying out this sub-programme. Total staff strength of the sub programme is eleven (12); Seven (7) Budget Analysts and four (4) Development Planning Officers and one (1) Statistician. Funding for the planning, budgeting and statistics sub-programme is from IGF, DACF, DACF-RFG and Development Partner support. The beneficiaries of this sub-programme are the citizenry, Assembly staff and other stakeholders (NGO's, CSOs etc.).

The challenges facing the sub programme are:

- Inadequate logistics like vehicles for effective monitoring and evaluation activities.
- Inadequate funds to conduct periodic review of plans and budgets and other important official assignments.
- Inadequate collaboration among decentralized departments.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	24th Jan.	24 <sup>th</sup> Jan.	31st Dec.	31st Dec.	31st Dec.	31st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	11	16	20	25	25	25
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	August	August	June	June	June	June
	District Composite Budget prepared by	29th Oct.	27 <sup>th</sup> Oct.	31st Oct	31st Oct	31st Oct	31st Oct
	AAP and composite budget reviewed by	23rd August	21 <sup>st</sup> August	30th June	30th June	30th June	30th June
Increased citizens participation in planning, budgeting and implementation	No. of public hearings organized	1	1	2	7	2	2
	No. of Town-Hall meetings organized	1	1	2	2	2	2
	Community Action Plans prepared	-	-	50	60	40	40
MPCU meetings held	No. of Meetings held with signed minutes	2	2	4	4	4	4
Budget Committee meetings held	No. of Meetings with signed minutes	3	0	4	4	4	4
Quarterly market readings conducted	No. of market reading conducted	2	1	4	4	4	4
Enumeration on demographic, health, education and economic data conducted	No. of enumerations undertaken	0	0	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects	
Plan and Budget Preparation	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.5 Legislative Oversight

#### Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

#### Budget Sub- Programme Description

This sub-programme formulates appropriate specific Municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal 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 policies and objectives for the growth and development of the Municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Central Administration Department of the Assembly and Office of the Municipal Coordinating Director with support from Town and Zonal Councils Offices.

The activities of this sub-programme are financed through the IGF, and DACF of the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Meetings of the General Assembly organized	No. of meetings held with signed minutes	3	2	3	3	3	3
Meetings of the Executive Committee and sub-committee organized	No. of Executive and Sub-committee meetings held with signed minutes	22	12	24	24	24	24
Capacities of Zonal Councils Built	Number of training workshop	2	1	2	2	2	2
	Number of zonal councils supplied with furniture	2	1	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **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.
- Promote social development and facilitate in integrating the disadvantaged, vulnerable and excluded in mainstream of development.

### **Budget Programme Description**

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the Municipality and the Nation as a whole. There are three sub-programmes under this programme namely; Education, Youth & Sports and Library services, Public Health Services and management, Environmental Health and sanitation Services, Birth and Death Registration Services and Social Welfare and community services.

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.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government

developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In the Municipality, 684 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment Against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer. The total number of personnel under this budget Programme is 819.

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

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

- To ensure inclusive and equitable access to education at all levels.
- Provide relevant quality pre-tertiary education to all children.
- To ensure an effective and efficient library services.

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

The Education, youth & sports and Library services sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the Municipal and Ghana at large.

This sub-programme is delivered through the following:

- Formulation and implementation of policies on Education in the Municipality within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to pre-school, primary, Junior High Schools in the Municipality and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the municipality;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the municipality;
- Advise on the construction, maintenance and management of public schools and libraries in the municipality;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

Organizational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit and Library. The department responsible for the sub-programme is the Municipal Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF, DACF-RFG and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff



consisting of 52 Administration officers and 590 Teachers made up of 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Abuse use of technology by school children – Mobile phones, TV programmes etc.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators		Past Years		Projections			
			2021	2022 as at August	2023	2024	2025	2026
Enrolment increased	Gross enrolment Rate (%)	KG	92.5	93.1	95	96	97	98
		Primary	92.5	91.2	95	96	97	98
		JHS	62.7	62.9	70	75	78	80
		SHS	14.4	17.3	30	35	40	50
	Gender Parity Index	KG	0.98	0.96	1.0	1.0	1.0	1.0
		Primary	0.96	0.94	1.0	1.0	1.0	1.0
		JHS	0.99	0.98	1.0	1.0	1.0	1.0
	SHS	0.8	0.86	0.85	0.9	0.95	1.0	
Literacy and Numeracy levels improved	BECE pass rate (%)	Total	63.75	60.3	80%	85%	95%	95%
		Girls	63.2	62.1	75	80	85	90
		Boys	64.3	58.5	75	80	85	90
	Percentage of students with reading ability		67	66	70	75	80	80
Schools monitored	Percentage of schools visited for inspection		23	39	90	100	100	78
Organized quarterly DEOC meetings	No. of meetings organized		3	2	4	4	4	2
Brilliant but needy students supported	Number of students supported		62	34	100	150	200	56
Educational infrastructure provided	No. of classroom block with ancillaries constructed		3	4	2	4	4	1
	No. of teachers' quarter constructed		0	0	1	2	2	1

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Acquisition Of Movables and Immovable Asset
Supervision and inspection of Education Delivery	Maintenance, Rehabilitation, Refurbishment and Upgrading Of Existing Assets
Development of youth, sports and culture	
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

#### Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the Municipality and Ghana as a whole.

#### Budget Sub- Programme Description

This sub-programme seeks to ensure access to quality and affordable of standard health care services and also bridge the equity gap in geographical access to health care services. Under this sub-program, there is an increasing access to health services at all levels, improve infrastructure and to enhance the delivery of health services towards the attainment of the objectives stated above. The services are delivered at all levels of the health system in the form of preventive, promotive, curative and rehabilitative care.

The organizational unit involved in implementing this sub programme is the Ghana Health Service in collaboration with the Municipal Assembly. This sub-programme is funded by the GOG transfers, DACF, DACF-RFG, and Donor Funds. The beneficiaries of this sub-programme are residents and other people from nearby Municipalities.

The challenges facing the sub programme include:

- Poor road networks to health facilities affects swift health delivery
- Inadequate health and administrative staff

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access to health service delivery improved	No. of CHPs compounds constructed	0	2	1	2	2	2
	No. of Nurses Quarters constructed	1	0	1	2	2	2
	No. of CHPs Compounds/Nurses Quarters renovated	2	0	2	2	2	2
Maternal and child health improved	No. of community durbars on ANC, safe deliver, PNC and	147	135	150	150	150	150

	care of new born and mother						
	% of staff trained on ANC, PNC & new-born care	74%	78%	90%	100%	100%	100%
HIV/AIDS infection reduced	No. of reported cases of HIV/AIDS	28	33	0	0	0	0

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public Health Services	Acquisition of Movable and Immovable Asset
Clinical services	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
District response initiative (DRI) on HIV/AIDS and Malaria	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

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

- Empower communities to shape their future by the utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and the Disadvantaged into the mainstream of society, protect and promote the right of children against harm and abuse.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.

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

The sub-programme sought to improve community's well-being through utilization of their skills, resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centers as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, IGF and DACF. A total of 7 officers would be carrying out this sub-programme comprising of 3

Community Development Officers, 2 Mass Education Officers, 1 Social Welfare Officer and 1 Secretary.

The major challenges of the sub-programme include:

- Lack of motorbikes for field officers to reach to the communities for development programmes;
- Delay in release of funds;
- Inadequate office facilities (computers, printers, furniture etc.); and
- Poor road networks affecting service delivery.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Vulnerable persons especially women in the community supported	No. of women groups supported in income generation ventures	34	31	60	65	70	70
PWDs supported financially	No. of PWDs supported financially	154	51	100	110	120	130
Reduced in-take of non-iodated salt	No. of women sensitized	0	31	60	65	70	70
Communities sensitized on good living	No. of communities sensitized	5	18	50	60	70	70
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	No. of communities sensitized	17	3	20	20	25	25
Childhood activities monitored	No. of childhood development centres monitored	3	2	10	10	11	11
Attendants in day care trained on psychology of children	No. of day care centres trained	0	1	3	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of The Organisation	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Gender empowerment and mainstreaming	
Social intervention programmes	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

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

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

#### **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 twenty-four (24) and the funding of this sub programme is the IGF, DACF and Donor funding from UNICEF and Sanitation Challenge Accounts (SCH4G). Beneficiaries of this sub-programme are the residents of the Municipality and staff of the Assembly.

The challenges facing the sub programme are:

- Negative attitude of people towards good sanitation (Open defecation)
- Inadequate means of transport to embark on sensitisation and monitoring



**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Communities triggered on CLTS	No. of communities triggered	11	0	20	20	20	20
Solid waste managed	No. of refused dumps evacuated	9	0	10	15	15	15
Improved Sanitation	No. of communities declared ODF basic	3	0	15	15	15	15
	No. of communities declared ODF proper	116	0	15	15	15	15
	No. of sanitary offenders prosecuted	0	0	0	50	50	50
Food vendors medically screened and licensed	No. of vendors screened and licensed	316	155	500	500	500	500

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental sanitation Management	Acquisition of Movable and Immovable Asset
Solid waste management	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Liquid waste management	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **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 socio-economic infrastructure and ensure periodic review of plans & programmes for the construction and general maintenance of all public properties and drains.

### **Budget Programme Description**

The programme is responsible for the provision of physical and socio-economic 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 Road Department, Transport Department, Physical Planning Department and the Works Department.

The Department of physical planning manages 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 Road Department advises the Municipal Assembly on the formulation and implementation of Urban Road Policy. The department has not been established since the Municipality was recently upgraded. The Works department in collaboration with the central administration carries out operations of the Department.

The Department of Transport assists the Assembly in the formulation and implementation of policies on transport services within the framework of national policies. This

Department is yet to be established and so the activities are carried out by the Central Administration.

The Municipal Works department carries out such functions in relation to feeder roads, rural housing, water management etc.

- The department advises the Assembly on matters relating to works in the Municipality;
- 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.

A total of four staff carries out the infrastructure delivery and management programme. The programme will be funded from IGF, DACF and DACF-RFG.

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

#### Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

#### Budget Sub- Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the Municipality level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and

- Undertake street naming, numbering of house and related issues.

The organizational units that will be involved are the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, the Municipal Assembly has no staff in any of the units. The Regional Physical Planner oversees operations of the Municipality.

The sub-programme is funded by the Assembly's IGF, and DACF. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenges confronting the sub-programme are:

- Lack of staff to man and supervise the implementation of programme and projects under the sub-programme.
- Inadequate resources (financial, logistics and human) to prepare base maps.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Base Maps and local plans prepared	No. of communities with base maps	0	4	1	1	1	1
	No. of communities with local plans	0	2	1	1	1	1
Street Named and Property Addressed	No. of streets named	0	9	5	5	6	6
	No. of properties addressed	579	0	1000	1000	1000	1000
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	12	9	12	12	12	12
Communities sensitised on development control	No. of public fora organized	1	1	3	4	6	6

Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land use and Spatial planning	
Street Naming and Property Addressing System	
Land acquisition and registration	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

#### Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national policies.

#### Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality and also measure works for good project performance. The Department checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the Municipal; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works unit, Feeder Roads unit, Water and Sanitation Unit, and Rural Housing unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are four (4) staff in the Works Department executing the sub-programme and comprises of 2 Assistant Engineers, 2 Foreman and 1 Typist (all on GoG pay-roll). Funding for this programme is mainly DACF-RFG, DACF, and IGF.

Key challenges of the department include:

- Delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project,
- Difficult hydro-geological terrain results in low success rate in borehole drilling,
- Inadequate personnel and logistics for monitoring the operation and maintenance of existing systems and other infrastructure.
- Inadequate and late release of funds which affects the implementation of projects and operations.

Other challenges include poor road networks impeding supervision of projects and inadequate means of transport to embark on monitoring and supervision of projects.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Projects inspected	No. of site meetings organized	11	6	20	20	24	24
Electricity coverage improved	No. of communities connected to the National Grid	10	3	12	12	15	15
Portable water coverage improved	No. of boreholes constructed	10	0	20	20	50	50
	No. of boreholes rehabilitated	15	2	20	20	50	50
	No. of borehole mechanized	12	0	1	1	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	10	0	30	35	40	40

## Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	Acquisition of movable and immovable assets
Procurement of office equipment and logistics	
Internal management of the organisation	
Supervision and regulation of infrastructure development	



## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SUB-PROGRAMME 3.3 Roads and Transport Services

#### Budget Sub-Programme Objective

- To ensure quality and adequate provision of infrastructure such as roads, water, electricity while maintaining the existing ones.

#### Budget Sub- Programme Description

This sub-programme sees to advise the Municipal Assembly on the formulation and implementation of Urban Road Policy in the Region. Provide input into the preparation of budget for road maintenance activities. The organizational unit involved in implementing this sub programme is the department of urban roads and transport department. Both the Transport and the Urban Roads department are not yet established in the municipality and so the Municipal Assembly with technical backstopping from the regional offices carries out the operations under the sub-programme.

The funding of this sub programme is the DACF, DACF-RFG and IGF. The beneficiaries of this sub-programme are the citizenry of the Municipality as well as staff of the assembly.

Challenges facing the implementation of the sub programme are:

- Poor road networks affecting supervision of projects.
- Inadequate means of transport to embark on monitoring and supervision of projects.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Reduced incidents of road accidents	No. of cases of accidents	4	2	0	0	0	0
Effective and efficient transport system provided	Kilometers of road cleared and opened up	23	14.5	11.5	80	80	80
	Kilometers of roads reshaped	15	9.8	9.5	10.4	14	14
	Kilometres of road rehabilitated	2	1.7	11.5	30	30	30
	No. of culverts constructed on some existing roads	0	0	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	Acquisition of movable and immovable assets
Procurement of office equipment and logistics	
Supervision and regulation of infrastructure development	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **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 Municipality. Thus, this programme serves as a pre-requisite to economic development of the municipality 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 deals with issues related to trade, cottage industry and tourism in the Municipality. The sub-programme seeks to:

- Facilitate the promotion and development of small-scale industries in the Municipality;
- 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 municipality;
- Assist to identify, undertake studies and document tourism sites in the Municipality.
- 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 Municipality;
- 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 17 staff from the Cooperative Unit of the Trade and Industry Department and the Department of Agriculture Development.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- To improve private sector productivity and competitiveness; and
- To provide the building of capital through progressive savings.

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

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The Department of Trade, Industry and Tourism carries out this sub-programme with the units such as the Ghana Enterprises Agency (GEA) - Business Advisory Centre (BAC) and the Cooperative Unit.

The BAC facilitates MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practicing entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations. Other service delivered under the sub-programme include support to the creation of business opportunities; provision of opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitating establishment of Rural Technology Facilities (RTF) in the Municipality; developing and marketing tourist sites/materials/events, improving accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The Sub-programme also ensure that activities in the Trade and Industrial sector are actively promoted to enhance policy research and development, trade, investment and business trends and possibilities for developing new competitive. With the help of the Cooperative Unit, the sub-programme encourages rural savings among women to enable them raise starting capital to invest in small scale businesses.

The unit that will deliver this sub-programme is the Business Advisory Centre (BAC) and the Cooperative Unit which are under the Department of Trade and Industry of the Municipal Assembly. The BAC has 2 Officers comprising of 1 Business Development Officer and 1 Secretary and the Cooperative Unit also has two staff comprising of the Cooperative Officer and assistant who is a national service personnel. This sub-programme is funded by GOG, DACF and Donors. The beneficiaries of this sub-programme are people in the Municipality and private business owners.

The sub-programme continues to face the following challenges,

- Lack of vehicle to carry out activities
- Lack of office logistics

**Table 39: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Savings among rural folks enhanced	Number of women groups engaged in VSLA	6	12	20	20	20	20
Capacity of women in income generation ventures improved	No. of women groups equipped with simple business skills and bookkeeping	6	15	20	20	20	200
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	155	94	200	220	240	250
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	5	8	70	75	80	85
	No. of individuals trained on soup making	25	31	40	45	50	60
Access to credit by MSMEs facilitated	No. of new businesses established	16	9	60	70	80	90
	No. of MSMEs who had access to credit	15	12	30	35	40	50

Budget Sub-Programme Standardized Operations and Projects

**Table 40: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of small, medium and large-scale enterprises	Acquisition of movable and immovable assets

Trade development and promotion	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### **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.

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

This sub-programme plays critical role at the Municipality. About 70% of the people in the Municipality are farmers (PHC, 2020). 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 Municipal level.

The Municipal Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit - in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- 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 (20) comprising thirteen (13) technical staff and seven (7) support staff. Funding for this sub programme is the DACF, Government of Ghana transfer, Modernizing Agriculture in Ghana (MAG) and donor partners.



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

The department continues to face the following challenges,

- Inadequate Agriculture personnel
- High cost of credit
- Poor market infrastructure.
- Weak research-extension-farmer linkages
- Effects of climate change.
- Poor road networks

**Table 41: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators		Past Years		Projections			
			2021	2022 as at Aug.	2023	2024	2025	2026
Capacity of women in income generation ventures improved	Number of women groups equipped with simple business skills and bookkeeping		24	70	80	80	80	80
New agronomical practices promoted	No. of household trained on good farming practices including	Land preparation	35,456	36,569	40,000	40,000	40,000	40,000
		Improved farming technologies	18,456	21,645	25,000	25,000	25,000	25,000
		Storage	17,556	-	25,000	25,000	25,000	25,000
		Postharvest lost	17,789	-	25,000	25,000	25,000	25,000
	No. of trainings for farmers on improved farming technologies		15	17	20	10	20	20
Increase capacity of AEAs	No. of trainings for AEAs		6	8	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

**Table 42: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension Services	
Surveillance and Management of Diseases and Pests	
Internal Management of the Organisation	
Agricultural Research and Demonstration Farms	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **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.

### **Budget Programme Description**

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

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

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality undertake the programme with funding from GoG transfers and the Assembly's Internally Generated Funds. The beneficiaries of the program include urban and rural dwellers in the Municipality.

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### Budget Sub-Programme Objective

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

#### 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 Municipality. The sub-programme is delivered through public campaigns and sensitizations; 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;
- Educate and train 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;
- Consult and collaborate with appropriate agencies to identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters;
- 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 Municipality; and
- 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 IGF, DACF and Central Government transfers. The sub-programme benefits the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization. In all, a total of 12 NADMO officers will carry out the sub-programme.

**Table 43: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Disaster victims supported	No. of victims supplied with relief items	30	0	60	60	60	60
Disaster volunteers trained	No. of volunteers trained	2	0	25	30	35	40
Campaigns on disaster prevention organized	No. of campaigns organized	2	0	5	5	6	8
Capacity of disaster managers built	No. of rapid response unit for disaster established	1	0	2	1	2	2
	No. of bush fire volunteers trained	17	22	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

**Table 44: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

#### Budget Sub-Programme Objective

- To ensure that the ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

#### Budget Sub- Programme Description

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

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

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

The sub-programme is funded from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 45: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Trees planted	Number of seedlings developed and distributed	80,000	-	100,000	150,000	200,000	200,000

Budget Sub-Programme Standardized Operations and Projects

**Table 46: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green Economy Activities	

**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	2,720,405		
140101 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.	0	200,346		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	98,294		
200201 15.2 Promote impl. of forests, halt deforestation	0	590,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	28,879		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,497,611		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	240,626		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,368,217		
410101 Deepen political and administrative decentralisation	12,468,325	0		
410201 Improve decentralised planning	0	300,270		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	460,643		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	456,692		
450201 16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere	0	135,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	32,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,667,778		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	55,000		
520301 17.3 Mobilize addnal financial resources for dev.	0	89,500		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,640,222		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	30,974		
570102 6.1 Achieve univ. and equit access to water	0	35,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	139,500		
590202 16.2 End abuse, exploitation and violence	0	15,000		

**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>
<b>620101</b> 1.3 Impl. appropriate Social Protection Sys. & measures	0	422,167		
<b>640101</b> Improve human capital development and management	0	103,100		
<b>650101</b> 4.4 Incr. num. of youth and adults with relevant skills	0	140,600		
<b>Grand Total ¢</b>	<b>12,468,325</b>	<b>12,468,325</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>335 01 01 001 28</b>				
Central Administration, Administration (Assembly Office),	<b>12,468,325.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001 Inflows				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	3,137,122.12	0.00	0.00	0.00
1311005 CANADA	32,294.33	0.00	0.00	0.00
1311018 World Bank	3,104,827.79	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	8,869,068.60	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,683,225.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,650,418.68	0.00	0.00	0.00
1331003 DACF - MP	261,571.17	0.00	0.00	0.00
1331006 Sanitation Fund	1,323,019.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,815,975.75	0.00	0.00	0.00
<i>Output</i> 0002 IGF Property Rates				
<b>Property income [GFS]</b>	8,802.04	0.00	0.00	0.00
1413002 Basic Rate	8,802.04	0.00	0.00	0.00
<i>Output</i> 0003 IGF Other Rate				
<b>Property income [GFS]</b>	36,852.00	0.00	0.00	0.00
1412015 Royalties	36,852.00	0.00	0.00	0.00
<i>Output</i> 0004 IGF Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	145,447.00	0.00	0.00	0.00
1422020 Commercial Vehicles	900.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,250.00	0.00	0.00	0.00
1422114 Butchers license	56,440.00	0.00	0.00	0.00
1423001 Markets Tolls	132.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,750.00	0.00	0.00	0.00
1423010 Export of Commodities	90.00	0.00	0.00	0.00
1423011 Marriage Registration	40,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	40,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	600.00	0.00	0.00	0.00
1423035 Administrative charges	285.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005 IGF Fines				
<b>Fines, penalties, and forfeits</b>	9,702.00	0.00	0.00	0.00
1430016 Spot fine	9,702.00	0.00	0.00	0.00
<i>Output</i> 0006 IGF License				

**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>Sales of goods and services</b>	68,393.30	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,500.00	0.00	0.00	0.00
1422007 Liquor License	75.00	0.00	0.00	0.00
1422009 Bakers License	1,250.00	0.00	0.00	0.00
1422011 Artisans	750.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	4,000.00	0.00	0.00	0.00
1422016 Lottery Business	3,800.00	0.00	0.00	0.00
1422017 Hotel Services	1,750.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422019 Timber Products	5,500.00	0.00	0.00	0.00
1422024 Private Education Int.	7,500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	8,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	33,268.30	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	5,250.00	0.00	0.00	0.00
1430016 Spot fine	5,250.00	0.00	0.00	0.00
<i>Output</i> 0007 IGF Lnad				
<b>Sales of goods and services</b>	38,525.30	0.00	0.00	0.00
1422119 Drilling Companies	5,600.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422155 Registration fee	12,600.00	0.00	0.00	0.00
1423423 Registration Fee	15,325.30	0.00	0.00	0.00
<i>Output</i> 0008 IGF Rent				
<b>Property income [GFS]</b>	139,226.95	0.00	0.00	0.00
1415013 Junior Staff Quarters	30,000.00	0.00	0.00	0.00
1415019 Transit Quarters	15,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	94,226.95	0.00	0.00	0.00
<i>Output</i> 0009 IGF Investment				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	9,935.86	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415011 Other Investment Income	4,935.86	0.00	0.00	0.00
<b>Grand Total</b>	12,468,325.17	0.00	0.00	0.00

## 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>
Nanumba North Municipal- Bimbila	0	0	0	12,468,325	12,495,529	12,593,008
<b>Management and Administration</b>	0	0	0	4,800	4,848	4,848
	0	0	0	4,800	4,848	4,848
<b>Management and Administration</b>	0	0	0	2,627,058	2,640,218	2,653,329
	0	0	0	1,299,616	1,312,318	1,312,613
	0	0	0	240,713	241,172	243,120
	0	0	0	1,500	1,500	1,515
	0	0	0	775,000	775,000	782,750
	0	0	0	1,500	1,500	1,515
	0	0	0	1,500	1,500	1,515
	0	0	0	3,000	3,000	3,030
	0	0	0	258,370	258,370	260,954
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	6,257,182	6,263,800	6,319,753
	0	0	0	673,785	680,403	680,523
	0	0	0	76,800	76,800	77,568
	0	0	0	210,071	210,071	212,172
	0	0	0	974,323	974,323	984,066
	0	0	0	343,096	343,096	346,527
	0	0	0	1,320,019	1,320,019	1,333,219
	0	0	0	1,043,458	1,043,458	1,053,892
	0	0	0	1,615,629	1,615,629	1,631,786
<b>Infrastructure Delivery and Management</b>	0	0	0	2,121,857	2,123,239	2,143,076
	0	0	0	184,168	185,549	186,009
	0	0	0	35,822	35,822	36,180
	0	0	0	40,000	40,000	40,400
	0	0	0	448,521	448,521	453,006
	0	0	0	1,213,000	1,213,000	1,225,130
	0	0	0	200,346	200,346	202,350
<b>Economic Development</b>	0	0	0	1,428,549	1,434,546	1,442,835
	0	0	0	614,655	620,652	620,802
	0	0	0	104,000	104,000	105,040
	0	0	0	89,100	89,100	89,991
	0	0	0	30,794	30,794	31,102
	0	0	0	590,000	590,000	595,900
<b>Environmental Management</b>	0	0	0	28,879	28,879	29,167
	0	0	0	28,879	28,879	29,167
<b>Grand Total</b>	0	0	0	12,468,325	12,495,529	12,593,008

# 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>
Nanumba North Municipal- Bimbila	0	0	0	12,468,325	12,495,529	12,593,008
<b>Management and Administration</b>	0	0	0	4,800	4,848	4,848
<b>SP1.1: General Administration</b>	0	0	0	4,800	4,848	4,848
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,800	4,848	4,848
211 Wages and salaries [GFS]	0	0	0	4,800	4,848	4,848
21112 Wages and salaries in cash [GFS]	0	0	0	4,800	4,848	4,848
<b>Management and Administration</b>	0	0	0	2,627,058	2,640,218	2,653,329
<b>SP1: General Administration</b>	0	0	0	1,689,085	1,697,969	1,705,976
<b>21 Compensation of employees [GFS]</b>	0	0	0	888,393	897,277	897,277
211 Wages and salaries [GFS]	0	0	0	888,393	897,277	897,277
21110 Established Position	0	0	0	782,624	790,451	790,451
21111 Wages and salaries in cash [GFS]	0	0	0	35,880	36,239	36,239
21112 Wages and salaries in cash [GFS]	0	0	0	69,889	70,588	70,588
<b>22 Use of goods and services</b>	0	0	0	656,692	656,692	663,259
221 Use of goods and services	0	0	0	656,692	656,692	663,259
22101 Materials - Office Supplies	0	0	0	122,159	122,159	123,381
22104 Rentals	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	234,000	234,000	236,340
22106 Repairs - Maintenance	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	169,701	169,701	171,398
22109 Special Services	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	39,332	39,332	39,726
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	44,000	44,000	44,440
282 Miscellaneous other expense	0	0	0	44,000	44,000	44,440
28210 General Expenses	0	0	0	44,000	44,000	44,440
<b>31 Non Financial Assets</b>	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
<b>SP2: Finance and Audit</b>	0	0	0	195,684	196,746	197,641
<b>21 Compensation of employees [GFS]</b>	0	0	0	106,184	107,246	107,246
211 Wages and salaries [GFS]	0	0	0	106,184	107,246	107,246
21110 Established Position	0	0	0	106,184	107,246	107,246
<b>22 Use of goods and services</b>	0	0	0	89,500	89,500	90,395
221 Use of goods and services	0	0	0	89,500	89,500	90,395
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22108 Consulting Services	0	0	0	42,000	42,000	42,420
22111 Other Charges - Fees	0	0	0	10,500	10,500	10,605

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021 <i>Actual</i>	2022 <i>Budget Est. Outturn</i>		2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
<b>SP3: Human Resource Management</b>	0	0	0	180,227	180,998	182,029
<b>21 Compensation of employees [GFS]</b>	0	0	0	77,127	77,898	77,898
211 Wages and salaries [GFS]	0	0	0	77,127	77,898	77,898
21110 Established Position	0	0	0	77,127	77,898	77,898
<b>22 Use of goods and services</b>	0	0	0	103,100	103,100	104,131
221 Use of goods and services	0	0	0	103,100	103,100	104,131
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	4,937	4,937	4,986
22107 Training - Seminars - Conferences	0	0	0	95,163	95,163	96,115
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	562,062	564,505	567,683
<b>21 Compensation of employees [GFS]</b>	0	0	0	244,292	246,735	246,735
211 Wages and salaries [GFS]	0	0	0	244,292	246,735	246,735
21110 Established Position	0	0	0	244,292	246,735	246,735
<b>22 Use of goods and services</b>	0	0	0	317,770	317,770	320,948
221 Use of goods and services	0	0	0	317,770	317,770	320,948
22101 Materials - Office Supplies	0	0	0	46,500	46,500	46,965
22105 Travel - Transport	0	0	0	162,500	162,500	164,125
22107 Training - Seminars - Conferences	0	0	0	108,770	108,770	109,858
<b>Social Services Delivery</b>	0	0	0	6,257,182	6,263,800	6,319,753
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,667,778	1,667,778	1,684,456
<b>22 Use of goods and services</b>	0	0	0	878,362	878,362	887,146
221 Use of goods and services	0	0	0	878,362	878,362	887,146
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	785,362	785,362	793,216
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	89,897	89,897	90,796
282 Miscellaneous other expense	0	0	0	89,897	89,897	90,796
28210 General Expenses	0	0	0	89,897	89,897	90,796
<b>31 Non Financial Assets</b>	0	0	0	699,519	699,519	706,514
311 Fixed assets	0	0	0	699,519	699,519	706,514
31112 Nonresidential buildings	0	0	0	699,519	699,519	706,514
<b>SP2.2 Public Health Services and management</b>	0	0	0	2,467,454	2,467,454	2,492,128
<b>22 Use of goods and services</b>	0	0	0	188,974	188,974	190,864
221 Use of goods and services	0	0	0	188,974	188,974	190,864
22106 Repairs - Maintenance	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	48,974	48,974	49,464
<b>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030

# 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	2,275,479	2,275,479	2,298,234
311 Fixed assets	0	0	0	2,275,479	2,275,479	2,298,234
31111 Dwellings	0	0	0	480,000	480,000	484,800
31112 Nonresidential buildings	0	0	0	886,110	886,110	894,971
31113 Other structures	0	0	0	826,257	826,257	834,520
31131 Infrastructure Assets	0	0	0	83,112	83,112	83,943
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,134,022	1,138,348	1,145,362
<b>21 Compensation of employees [GFS]</b>	0	0	0	432,668	436,994	436,994
211 Wages and salaries [GFS]	0	0	0	432,668	436,994	436,994
21110 Established Position	0	0	0	432,668	436,994	436,994
<b>22 Use of goods and services</b>	0	0	0	621,354	621,354	627,568
221 Use of goods and services	0	0	0	621,354	621,354	627,568
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22106 Repairs - Maintenance	0	0	0	160,000	160,000	161,600
22107 Training - Seminars - Conferences	0	0	0	339,335	339,335	342,728
22108 Consulting Services	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	42,019	42,019	42,439
<b>27 Social benefits [GFS]</b>	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
<b>SP2.5 Social Welfare and community services</b>	0	0	0	987,928	990,219	997,808
<b>21 Compensation of employees [GFS]</b>	0	0	0	229,118	231,409	231,409
211 Wages and salaries [GFS]	0	0	0	229,118	231,409	231,409
21110 Established Position	0	0	0	229,118	231,409	231,409
<b>22 Use of goods and services</b>	0	0	0	379,643	379,643	383,440
221 Use of goods and services	0	0	0	379,643	379,643	383,440
22101 Materials - Office Supplies	0	0	0	162,743	162,743	164,371
22105 Travel - Transport	0	0	0	90,100	90,100	91,001
22107 Training - Seminars - Conferences	0	0	0	126,800	126,800	128,068
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
272 Social assistance benefits	0	0	0	50,000	50,000	50,500
27211 Social Assistance Benefits - Cash	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	329,167	329,167	332,459
282 Miscellaneous other expense	0	0	0	329,167	329,167	332,459
28210 General Expenses	0	0	0	329,167	329,167	332,459
<b>Infrastructure Delivery and Management</b>	0	0	0	2,121,857	2,123,239	2,143,076
<b>SP3.1 Roads and Transport services</b>	0	0	0	42,322	42,322	42,745



# 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	27,322	27,322	27,595
221 Use of goods and services	0	0	0	27,322	27,322	27,595
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	22,322	22,322	22,545
<b>27 Social benefits [GFS]</b>	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	281,452	281,860	284,266
<b>21 Compensation of employees [GFS]</b>	0	0	0	40,826	41,234	41,234
211 Wages and salaries [GFS]	0	0	0	40,826	41,234	41,234
21110 Established Position	0	0	0	40,826	41,234	41,234
<b>22 Use of goods and services</b>	0	0	0	210,626	210,626	212,732
221 Use of goods and services	0	0	0	210,626	210,626	212,732
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	24,626	24,626	24,872
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22108 Consulting Services	0	0	0	107,000	107,000	108,070
<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>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,798,084	1,799,057	1,816,064
<b>21 Compensation of employees [GFS]</b>	0	0	0	97,342	98,315	98,315
211 Wages and salaries [GFS]	0	0	0	97,342	98,315	98,315
21110 Established Position	0	0	0	97,342	98,315	98,315
<b>22 Use of goods and services</b>	0	0	0	179,500	179,500	181,295
221 Use of goods and services	0	0	0	179,500	179,500	181,295
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22106 Repairs - Maintenance	0	0	0	100,500	100,500	101,505
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	1,521,242	1,521,242	1,536,454
311 Fixed assets	0	0	0	1,521,242	1,521,242	1,536,454
31113 Other structures	0	0	0	1,320,895	1,320,895	1,334,104
31122 Other machinery and equipment	0	0	0	200,346	200,346	202,350
<b>Economic Development</b>	0	0	0	1,428,549	1,434,546	1,442,835
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,287,949	1,293,946	1,300,829
<b>21 Compensation of employees [GFS]</b>	0	0	0	599,655	605,652	605,652
211 Wages and salaries [GFS]	0	0	0	599,655	605,652	605,652
21110 Established Position	0	0	0	599,655	605,652	605,652

## 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>
<b>22 Use of goods and services</b>	0	0	0	253,794	253,794	256,332
221 Use of goods and services	0	0	0	253,794	253,794	256,332
22101 Materials - Office Supplies	0	0	0	170,700	170,700	172,407
22105 Travel - Transport	0	0	0	33,200	33,200	33,532
22107 Training - Seminars - Conferences	0	0	0	49,894	49,894	50,393
<b>27 Social benefits [GFS]</b>	0	0	0	159,500	159,500	161,095
273 Employer social benefits	0	0	0	159,500	159,500	161,095
27311 Employer Social Benefits - Cash	0	0	0	159,500	159,500	161,095
<b>31 Non Financial Assets</b>	0	0	0	275,000	275,000	277,750
311 Fixed assets	0	0	0	275,000	275,000	277,750
31131 Infrastructure Assets	0	0	0	275,000	275,000	277,750
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	140,600	140,600	142,006
<b>22 Use of goods and services</b>	0	0	0	136,500	136,500	137,865
221 Use of goods and services	0	0	0	136,500	136,500	137,865
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22106 Repairs - Maintenance	0	0	0	72,000	72,000	72,720
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
22109 Special Services	0	0	0	14,500	14,500	14,645
<b>28 Other expense</b>	0	0	0	4,100	4,100	4,141
282 Miscellaneous other expense	0	0	0	4,100	4,100	4,141
28210 General Expenses	0	0	0	4,100	4,100	4,141
<b>Environmental Management</b>	0	0	0	28,879	28,879	29,167
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	28,879	28,879	29,167
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	8,879	8,879	8,967
282 Miscellaneous other expense	0	0	0	8,879	8,879	8,967
28210 General Expenses	0	0	0	8,879	8,879	8,967
<b>Grand Total</b>	0	0	0	12,468,325	12,495,529	12,593,008

**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	
Nanumba North Municipal- Bimbila	2,669,725	2,108,886	561,007	5,339,618	50,680	411,455	0	462,135	0	0	0	2,041,743	4,280,233	6,321,976	12,468,325
Management and Administration	0	0	0	0	4,800	0	0	4,800	0	0	0	0	0	0	4,800
Central Administration	0	0	0	0	4,800	0	0	4,800	0	0	0	0	0	0	4,800
Administration (Assembly Office)	0	0	0	0	4,800	0	0	4,800	0	0	0	0	0	0	4,800
Management and Administration	1,270,116	736,000	70,000	2,076,116	45,880	194,833	0	240,713	0	0	0	308,729	0	308,729	2,627,058
Central Administration	954,045	650,000	70,000	1,674,045	45,880	137,833	0	183,713	0	0	0	228,129	0	228,129	2,085,887
Administration (Assembly Office)	954,045	650,000	70,000	1,674,045	45,880	137,833	0	183,713	0	0	0	228,129	0	228,129	2,085,887
Finance	0	31,500	0	31,500	0	52,000	0	52,000	0	0	0	4,500	0	4,500	89,500
	0	31,500	0	31,500	0	52,000	0	52,000	0	0	0	4,500	0	4,500	89,500
Health	213,187	0	0	213,187	0	0	0	0	0	0	0	0	0	0	213,187
Environmental Health Unit	213,187	0	0	213,187	0	0	0	0	0	0	0	0	0	0	213,187
Human Resource	77,127	23,000	0	100,127	0	4,000	0	4,000	0	0	0	76,100	0	76,100	180,227
Human Resource	77,127	23,000	0	100,127	0	4,000	0	4,000	0	0	0	76,100	0	76,100	180,227
Statistics	25,758	31,500	0	57,258	0	1,000	0	1,000	0	0	0	0	0	0	58,258
Statistics	25,758	31,500	0	57,258	0	1,000	0	1,000	0	0	0	0	0	0	58,258
Social Services Delivery	661,785	813,282	383,112	1,858,179	0	76,800	0	76,800	0	0	0	1,387,220	2,591,886	3,979,106	6,257,182
Education, Youth and Sports	0	261,901	100,000	361,901	0	21,000	0	21,000	0	0	0	685,358	599,519	1,284,877	1,667,778
Office of Departmental Head	0	261,901	100,000	361,901	0	21,000	0	21,000	0	0	0	685,358	599,519	1,284,877	1,667,778
Health	432,668	257,566	283,112	973,346	0	27,000	0	27,000	0	0	0	608,762	1,992,367	2,601,129	3,601,475
Office of District Medical Officer of Health	0	23,974	0	23,974	0	7,000	0	7,000	0	0	0	0	0	0	30,974
Environmental Health Unit	432,668	147,592	0	580,260	0	15,000	0	15,000	0	0	0	608,762	726,257	1,335,019	1,930,279
Hospital services	0	86,000	283,112	369,112	0	5,000	0	5,000	0	0	0	0	1,266,110	1,266,110	1,640,222
Social Welfare & Community Development	229,118	293,814	0	522,932	0	28,800	0	28,800	0	0	0	93,100	0	93,100	987,928
Office of Departmental Head	229,118	0	0	229,118	0	0	0	0	0	0	0	0	0	0	229,118
Social Welfare	0	133,071	0	133,071	0	16,000	0	16,000	0	0	0	0	0	0	492,167
Community Development	0	160,743	0	160,743	0	12,800	0	12,800	0	0	0	93,100	0	93,100	266,643
Infrastructure Delivery and Management	138,168	426,626	107,895	672,689	0	35,822	0	35,822	0	0	0	0	1,413,346	1,413,346	2,121,857

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
Physical Planning	40,826	238,626	0	279,452	0	2,000	0	2,000	0	0	0	0	0	0	0	281,452
Office of Departmental Head	40,826	238,626	0	279,452	0	2,000	0	2,000	0	0	0	0	0	0	0	281,452
Works	97,342	188,000	107,895	393,237	0	33,822	0	33,822	0	0	0	0	0	1,413,346	1,413,346	1,840,406
Office of Departmental Head	97,342	22,000	0	119,342	0	12,000	0	12,000	0	0	0	0	0	0	0	131,342
Public Works	0	100,000	0	100,000	0	5,500	0	5,500	0	0	0	0	0	200,346	200,346	305,846
Water	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	0	35,000
Feeder Roads	0	36,000	107,895	143,895	0	11,322	0	11,322	0	0	0	0	0	1,213,000	1,213,000	1,368,217
Economic Development	599,655	104,100	0	703,755	0	104,000	0	104,000	0	0	0	0	345,794	275,000	620,794	1,428,549
Agriculture	599,655	40,000	0	639,655	0	27,500	0	27,500	0	0	0	0	345,794	275,000	620,794	1,287,949
	599,655	40,000	0	639,655	0	27,500	0	27,500	0	0	0	0	345,794	275,000	620,794	1,287,949
Trade, Industry and Tourism	0	64,100	0	64,100	0	76,500	0	76,500	0	0	0	0	0	0	0	140,600
Trade	0	64,100	0	64,100	0	76,500	0	76,500	0	0	0	0	0	0	0	140,600
Environmental Management	0	28,879	0	28,879	0	0	0	0	0	0	0	0	0	0	0	28,879
Disaster Prevention	0	28,879	0	28,879	0	0	0	0	0	0	0	0	0	0	0	28,879
	0	28,879	0	28,879	0	0	0	0	0	0	0	0	0	0	0	28,879

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	954,045
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3350101001	Nanumba North Municipal- Bimbila_Central Administration_Administration (Assembly Office)_ Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Compensation of employees [GFS]</b>							<b>954,045</b>
Objective	000000	Compensation of Employees					954,045
Program	92001	Management and Administration					954,045
Sub-Program	92001001	SP1: General Administration					629,326
Operation	000000		0.0	0.0	0.0	629,326	
Wages and salaries [GFS]							629,326
	2111001	Established Post					569,437
	2111227	Clothing Allowance					5,242
	2111233	Entertainment Allowance					5,242
	2111234	Fuel Allowance					14,709
	2111236	Housing Subsidy/Allowance					11,210
	2111246	Foreign Service Allowance					17,438
	2111247	Utility Allowance					6,048
Sub-Program	92001002	SP2: Finance and Audit					106,184
Operation	000000		0.0	0.0	0.0	106,184	
Wages and salaries [GFS]							106,184
	2111001	Established Post					106,184
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					218,535
Operation	000000		0.0	0.0	0.0	218,535	
Wages and salaries [GFS]							218,535
	2111001	Established Post					218,535

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				188,513
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3350101001	Nanumba North Municipal- Bimbila Central Administration Administration (Assembly Office) Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					

**Compensation of employees [GFS] 50,680**

Objective	000000	Compensation of Employees					50,680
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Program	91001	Management and Administration					4,800
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Sub-Program	91001001	SP1.1: General Administration					4,800
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Operation	000000		0.0	0.0	0.0		4,800
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Wages and salaries [GFS]							4,800
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Program	92001	2111223 Basic PE Related Allowances Management and Administration					4,800
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Sub-Program	92001001	SP1: General Administration					45,880
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Operation	000000		0.0	0.0	0.0		45,880
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Wages and salaries [GFS]							45,880
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Program		2111102 Monthly paid and casual labour					35,880
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Program		2111243 Transfer Grants					10,000
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**Use of goods and services 118,833**

Objective	410201	Improve decentralised planning					7,000
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Program	92001	Management and Administration					7,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
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Program		2210113 Feeding Cost					1,500
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Program		2210509 Other Travel and Transportation					1,500
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
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Program		2210709 Seminars/Conferences/Workshops - Domestic					4,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					17,000
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Program	92001	Management and Administration					17,000
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Sub-Program	92001001	SP1: General Administration					17,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
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Program		2210709 Seminars/Conferences/Workshops - Domestic					1,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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Program		2210511 Local travel cost					10,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	2210709	Seminars/Conferences/Workshops - Domestic				6,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				69,833
Program	92001	Management and Administration				69,833
Sub-Program	92001001	SP1: General Administration				69,833
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	2210511	Local travel cost				15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	2210101	Printed Material and Stationery				2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	2210102	Office Facilities, Supplies and Accessories				4,000
	2210107	Electrical Accessories				2,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	26,000
		Use of goods and services				26,000
	2210103	Refreshment Items				5,000
	2210113	Feeding Cost				4,000
	2210511	Local travel cost				7,000
	2210513	Local Hotel Accommodation				5,000
	2210901	Service of the State Protocol				5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,001
		Use of goods and services				10,001
	2210709	Seminars/Conferences/Workshops - Domestic				10,001
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,832
		Use of goods and services				10,832
	2210502	Maintenance and Repairs - Official Vehicles				4,000
	2210623	Maintenance of Office Equipment				1,500
	2211202	Refurbishment Contingency				5,332
Objective	450201	16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	2210114	Rations				2,000
	2210511	Local travel cost				22,000
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
<b>Social benefits [GFS]</b>						<b>10,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				10,000
Program	92001	Management and Administration				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Sub-Program	92001001	SP1: General Administration					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Employer social benefits							10,000
2731102 Staff Welfare Expenses							10,000
<b>Other expense</b>							<b>9,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					2,000
Program	92001	Management and Administration					2,000
Sub-Program	92001001	SP1: General Administration					2,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821009 Donations							2,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					6,000
Program	92001	Management and Administration					6,000
Sub-Program	92001001	SP1: General Administration					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Miscellaneous other expense							6,000
2821010 Contributions							6,000
Objective	450201	16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere					1,000
Program	92001	Management and Administration					1,000
Sub-Program	92001001	SP1: General Administration					1,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		1,000
Miscellaneous other expense							1,000
2821009 Donations							1,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	720,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3350101001	Nanumba North Municipal- Bimbila Central Administration Administration (Assembly Office) Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					

						<b>Use of goods and services</b>	<b>595,000</b>
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Objective	410201	Improve decentralised planning					96,000
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Program	92001	Management and Administration					96,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					96,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		36,000
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Use of goods and services							36,000
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2210103	Refreshment Items						1,000
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2210113	Feeding Cost						12,000
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2210511	Local travel cost						23,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
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2210709	Seminars/Conferences/Workshops - Domestic						60,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					95,000
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Program	92001	Management and Administration					95,000
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Sub-Program	92001001	SP1: General Administration					95,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		45,000
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Use of goods and services							45,000
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2210709	Seminars/Conferences/Workshops - Domestic						45,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
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2210511	Local travel cost						20,000
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2210709	Seminars/Conferences/Workshops - Domestic						20,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210709	Seminars/Conferences/Workshops - Domestic						10,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					320,000
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Program	92001	Management and Administration					320,000
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Sub-Program	92001001	SP1: General Administration					320,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		90,000
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Use of goods and services							90,000
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2210511	Local travel cost						50,000
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2210709	Seminars/Conferences/Workshops - Domestic						40,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
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2210101	Printed Material and Stationery						25,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		2210102 Office Facilities, Supplies and Accessories				20,000
		2210107 Electrical Accessories				5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210113 Feeding Cost				5,000
		2210511 Local travel cost				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	155,000
		Use of goods and services				155,000
		2210402 Residential Accommodations				80,000
		2210502 Maintenance and Repairs - Official Vehicles				40,000
		2210623 Maintenance of Office Equipment				5,000
		2211202 Refurbishment Contingency				30,000
Objective	450201	16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere				84,000
Program	92001	Management and Administration				84,000
Sub-Program	92001001	SP1: General Administration				84,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	84,000
		Use of goods and services				84,000
		2210114 Rations				30,000
		2210503 Fuel and Lubricants - Official Vehicles				34,000
		2210511 Local travel cost				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
<b>Social benefits [GFS]</b>						<b>20,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
		Employer social benefits				20,000
		2731102 Staff Welfare Expenses				20,000
<b>Other expense</b>						<b>35,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821009 Donations				10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				15,000
Program	92001	Management and Administration				15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Sub-Program	92001001	SP1: General Administration					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
		Miscellaneous other expense					15,000
		2821010 Contributions					15,000
Objective	450201	16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
		2821009 Donations					10,000
<b>Non Financial Assets</b>							<b>70,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001001	SP1: General Administration					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,000
		Fixed assets					70,000
		3111204 Office Buildings					70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<b>Total By Fund Source</b>				212,270
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3350101001	Nanumba North Municipal- Bimbila_Central Administration_Administration (Assembly Office)_ Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>212,270</b>
Objective	410201	Improve decentralised planning					197,270
Program	92001	Management and Administration					197,270
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					197,270
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210113 Feeding Cost							20,000
2210511 Local travel cost							45,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		132,270
Use of goods and services							132,270
2210113 Feeding Cost							12,000
2210510 Other Night allowances							42,200
2210511 Local travel cost							43,000
2210709 Seminars/Conferences/Workshops - Domestic							35,070
Objective	450201	16.1 Sign. reduce all forms of vio & relat'd death rates evrywhere					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001001	SP1: General Administration					15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education and Sensitization							15,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				15,859
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3350101001	Nanumba North Municipal- Bimbila_Central Administration_Administration (Assembly Office)_ Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>15,859</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					15,859
Program	92001	Management and Administration					15,859
Sub-Program	92001001	SP1: General Administration					15,859
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		15,859
Use of goods and services							15,859
2210102 Office Facilities, Supplies and Accessories							15,859
<b>Total Cost Centre</b>							<b>2,090,687</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3350200001	Nanumba North Municipal- Bimbila_Finance Northern			
Location Code	0808001	Nanumba North Municipal- Bimbila			

<b>Use of goods and services</b>			<b>52,000</b>		
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Objective	520301	17.3 Mobilize addnal financial resources for dev.				52,000
Program	92001	Management and Administration				52,000
Sub-Program	92001002	SP2: Finance and Audit				52,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	20,000

Use of goods and services		20,000
2210122	Value Books	7,000
2210204	Postal Charges	3,000
2210801	Local Consultants Fees (Companies)	10,000
Operation	911302 911302 - Internal audit operations	1,000

Use of goods and services		1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000
Operation	911303 911303 - Revenue collection and management	31,000

Use of goods and services		31,000
2210709	Seminars/Conferences/Workshops - Domestic	6,000
2210804	Contract appointments	25,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3350200001	Nanumba North Municipal- Bimbila_Finance Northern			
Location Code	0808001	Nanumba North Municipal- Bimbila			

<b>Use of goods and services</b>			<b>1,500</b>		
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Objective	520301	17.3 Mobilize addnal financial resources for dev.				1,500
Program	92001	Management and Administration				1,500
Sub-Program	92001002	SP2: Finance and Audit				1,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,500

Use of goods and services		1,500
2211101	Bank Charges	1,500

**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>			30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3350200001	Nanumba North Municipal- Bimbila_Finance_Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001002	SP2: Finance and Audit				30,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210204 Postal Charges						3,000
2210511 Local travel cost						3,000
2210801 Local Consultants Fees (Companies)						7,000
2211101 Bank Charges						3,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			1,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3350200001	Nanumba North Municipal- Bimbila_Finance_Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Use of goods and services</b>						<b>1,500</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.				1,500
Program	92001	Management and Administration				1,500
Sub-Program	92001002	SP2: Finance and Audit				1,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2211101 Bank Charges						1,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				<b>1,500</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3350200001	Nanumba North Municipal- Bimbila_Finance_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>1,500</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.					<b>1,500</b>
Program	92001	Management and Administration					<b>1,500</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>1,500</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		<b>1,500</b>
Use of goods and services							<b>1,500</b>
2211101 Bank Charges							<b>1,500</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				<b>3,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3350200001	Nanumba North Municipal- Bimbila_Finance_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.					<b>3,000</b>
Program	92001	Management and Administration					<b>3,000</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>3,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		<b>3,000</b>
Use of goods and services							<b>3,000</b>
2211101 Bank Charges							<b>3,000</b>
<b>Total Cost Centre</b>							<b>89,500</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>			21,000
Function Code	70980	Education n.e.c				
Organisation	3350301001	Nanumba North Municipal- Bimbila Education, Youth and Sports Office of Departmental Head Central Administration Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Use of goods and services</b>						<b>13,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				13,000
Program	92002	Social Services Delivery				13,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210511 Local travel cost						6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
<b>Other expense</b>						<b>8,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				8,000
Program	92002	Social Services Delivery				8,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				8,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
2821019 Scholarship and Bursaries						8,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			40,000
Function Code	70980	Education n.e.c				
Organisation	3350301001	Nanumba North Municipal- Bimbila Education, Youth and Sports Office of Departmental Head Central Administration Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Other expense</b>						<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821019 Scholarship and Bursaries						40,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				321,901
Function Code	70980	Education n.e.c					
Organisation	3350301001	Nanumba North Municipal- Bimbila Education, Youth and Sports Office of Departmental Head Central Administration Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					

<b>Use of goods and services</b>							<b>180,005</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					180,005
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Program	92002	Social Services Delivery					180,005
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					180,005
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		36,000
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Use of goods and services							36,000
2210709 Seminars/Conferences/Workshops - Domestic							16,000
2210902 Official Celebrations							20,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,005
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Use of goods and services							100,005
2210607 Repairs of Schools/Colleges							100,005

Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
2210511 Local travel cost							2,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
2210511 Local travel cost							20,000

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		12,000
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Use of goods and services							12,000
2210113 Feeding Cost							3,000
2210118 Sports, Recreational and Cultural Materials							7,000
2210511 Local travel cost							2,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

<b>Other expense</b>							<b>41,897</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					41,897
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Program	92002	Social Services Delivery					41,897
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					41,897
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
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Miscellaneous other expense							15,000
2821022 National Awards							15,000

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		26,897
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Miscellaneous other expense							26,897
2821010 Contributions							3,000
2821019 Scholarship and Bursaries							23,897

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

<b>Non Financial Assets</b>						<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	100,000
Fixed assets						100,000
3111205 School Buildings						100,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c		400,358
Organisation	3350301001	Nanumba North Municipal- Bimbila_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		

<b>Use of goods and services</b>						<b>400,358</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				400,358
Program	92002	Social Services Delivery				400,358
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				400,358
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	400,358
Use of goods and services						400,358
2210607 Repairs of Schools/Colleges						400,358

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c					884,519	
Organisation	3350301001	Nanumba North Municipal- Bimbila Education, Youth and Sports Office of Departmental Head Central Administration Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Use of goods and services</b>							<b>285,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					285,000	
Program	92002	Social Services Delivery					285,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					285,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	285,000
Use of goods and services							285,000	
2210607 Repairs of Schools/Colleges							285,000	
<b>Non Financial Assets</b>							<b>599,519</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					599,519	
Program	92002	Social Services Delivery					599,519	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					599,519	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	599,519
Fixed assets							599,519	
3111205 School Buildings							599,519	
<b>Total Cost Centre</b>							<b>1,667,778</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>7,000</b>
Function Code	70721	General Medical services (IS)					
Organisation	3350401001	Nanumba North Municipal- Bimbila_ Health_Office of District Medical Officer of Health_ Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>7,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					<b>7,000</b>
Program	92002	Social Services Delivery					<b>7,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>7,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		<b>7,000</b>
Use of goods and services							<b>7,000</b>
2210711 Public Education and Sensitization							<b>7,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>23,974</b>
Function Code	70721	General Medical services (IS)					
Organisation	3350401001	Nanumba North Municipal- Bimbila_ Health_Office of District Medical Officer of Health_ Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>20,974</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					<b>20,974</b>
Program	92002	Social Services Delivery					<b>20,974</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>20,974</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		<b>20,974</b>
Use of goods and services							<b>20,974</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,000</b>
2210711 Public Education and Sensitization							<b>18,974</b>
<b>Other expense</b>							<b>3,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					<b>3,000</b>
Program	92002	Social Services Delivery					<b>3,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>3,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		<b>3,000</b>
Miscellaneous other expense							<b>3,000</b>
2821010 Contributions							<b>3,000</b>
<b>Total Cost Centre</b>							<b>30,974</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	70740	Public health services	645,855	
Organisation	3350402001	Nanumba North Municipal- Bimbila_ Health_ Environmental Health Unit_ Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		

			<b>Compensation of employees [GFS]</b>		<b>645,855</b>
Objective	000000	Compensation of Employees			645,855
Program	92001	Management and Administration			213,187
Sub-Program	92001001	SP1: General Administration			213,187
Operation	000000		0.0	0.0	0.0
					<b>213,187</b>
Wages and salaries [GFS]					213,187
2111001 Established Post					213,187
Program	92002	Social Services Delivery			432,668
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			432,668
Operation	000000		0.0	0.0	0.0
					<b>432,668</b>
Wages and salaries [GFS]					432,668
2111001 Established Post					432,668

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	15,000	
Organisation	3350402001	Nanumba North Municipal- Bimbila_ Health_ Environmental Health Unit_ Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		

			<b>Use of goods and services</b>		<b>15,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			15,000
Program	92002	Social Services Delivery			15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			15,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0
					<b>15,000</b>
Use of goods and services					15,000
2210616 Maintenance of Public Sanitary Facilities					15,000

**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>147,592</b>
Function Code	70740	Public health services					
Organisation	3350402001	Nanumba North Municipal- Bimbila Health Environmental Health Unit Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>						<b>132,592</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					<b>132,592</b>
Program	92002	Social Services Delivery					<b>132,592</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>132,592</b>
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	<b>62,592</b>	
Use of goods and services						<b>62,592</b>	
2210510 Other Night allowances						<b>4,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>31,592</b>	
2210711 Public Education and Sensitization						<b>17,000</b>	
2210801 Local Consultants Fees (Companies)						<b>10,000</b>	
Operation	910902	910902 - Solid waste management			1.0 1.0 1.0	<b>30,000</b>	
Use of goods and services						<b>30,000</b>	
2210205 Sanitation Charges						<b>30,000</b>	
Operation	910903	910903 - Liquid waste management			1.0 1.0 1.0	<b>40,000</b>	
Use of goods and services						<b>40,000</b>	
2210616 Maintenance of Public Sanitary Facilities						<b>40,000</b>	
<b>Other expense</b>						<b>15,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					<b>15,000</b>
Program	92002	Social Services Delivery					<b>15,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>15,000</b>
Operation	910903	910903 - Liquid waste management			1.0 1.0 1.0	<b>15,000</b>	
Miscellaneous other expense						<b>15,000</b>	
2821009 Donations						<b>15,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				1,320,019
Function Code	70740	Public health services					
Organisation	3350402001	Nanumba North Municipal- Bimbila Health Environmental Health Unit Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>528,762</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					528,762
Program	92002	Social Services Delivery					528,762
Sub-Program	92002002	SP2.2 Public Health Services and management					70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					458,762
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		171,543
Use of goods and services							171,543
2210502 Maintenance and Repairs - Official Vehicles							15,000
2210614 Traditional Authority Property							30,000
2210709 Seminars/Conferences/Workshops - Domestic							87,000
2210710 Staff Development							15,000
2210711 Public Education and Sensitization							24,543
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		287,219
Use of goods and services							287,219
2210101 Printed Material and Stationery							6,000
2210616 Maintenance of Public Sanitary Facilities							75,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210711 Public Education and Sensitization							114,200
2210902 Official Celebrations							42,019
<b>Social benefits [GFS]</b>							<b>15,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					15,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		15,000
Employer social benefits							15,000
2731101 Workman compensation							15,000
<b>Other expense</b>							<b>50,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	45,000
Miscellaneous other expense						45,000
2821009 Donations						35,000
2821019 Scholarship and Bursaries						10,000

**Non Financial Assets** 726,257

Objective	300103	6.2 Sanitation for all and no open defecation by 2030				726,257
Program	92002	Social Services Delivery				726,257
Sub-Program	92002002	SP2.2 Public Health Services and management				726,257
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	726,257

Fixed assets						726,257
3111303 Toilets						726,257

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<b>Total By Fund Source</b>			15,000
Function Code	70740	Public health services				
Organisation	3350402001	Nanumba North Municipal- Bimbila_ Health_ Environmental Health Unit_ Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				

**Use of goods and services** 15,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				15,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	15,000

Use of goods and services						15,000
2210510 Other Night allowances						4,000
2210801 Local Consultants Fees (Companies)						11,000

**Total Cost Centre** 2,143,466



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70731	General hospital services (IS)		
Organisation	3350403001	Nanumba North Municipal- Bimbila Health Hospital services Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		

				Use of goods and services	5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210711	Public Education and Sensitization					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	369,112
Function Code	70731	General hospital services (IS)		
Organisation	3350403001	Nanumba North Municipal- Bimbila Health Hospital services Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		

				Use of goods and services	86,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			86,000	
Program	92002	Social Services Delivery			86,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			86,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000

Use of goods and services						70,000
2210603	Repairs of Office Buildings					70,000

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210711	Public Education and Sensitization					16,000

				Non Financial Assets	283,112	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			283,112	
Program	92002	Social Services Delivery			283,112	
Sub-Program	92002002	SP2.2 Public Health Services and management			283,112	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	283,112

Fixed assets						283,112
3111207	Health Centres					100,000
3111305	Car/Lorry Park					100,000
3113108	Furniture and Fittings					83,112

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				550,000
Function Code	70731	General hospital services (IS)					
Organisation	3350403001	Nanumba North Municipal- Bimbila_ Health_ Hospital services_ Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Non Financial Assets</b>							<b>550,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					550,000
Program	92002	Social Services Delivery					550,000
Sub-Program	92002002	SP2.2 Public Health Services and management					550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		550,000
Fixed assets							550,000
3111207 Health Centres							550,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				716,110
Function Code	70731	General hospital services (IS)					
Organisation	3350403001	Nanumba North Municipal- Bimbila_ Health_ Hospital services_ Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Non Financial Assets</b>							<b>716,110</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					716,110
Program	92002	Social Services Delivery					716,110
Sub-Program	92002002	SP2.2 Public Health Services and management					716,110
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		716,110
Fixed assets							716,110
3111103 Bungalows/Flats							480,000
3111207 Health Centres							236,110
<b>Total Cost Centre</b>							<b>1,640,222</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	614,655
Function Code	70421	Agriculture cs					
Organisation	335060001	Nanumba North Municipal- Bimbila_Agriculture	Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila					

<b>Compensation of employees [GFS]</b>							<b>599,655</b>
Objective	000000	Compensation of Employees					599,655
Program	92004	Economic Development					599,655
Sub-Program	92004001	SP4.1 Agricultural Services and Management					599,655
Operation	000000			0.0	0.0	0.0	599,655
Wages and salaries [GFS]							599,655
2111001 Established Post							599,655

<b>Use of goods and services</b>							<b>13,500</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					13,500
Program	92004	Economic Development					13,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management					13,500
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	6,644
Use of goods and services							6,644
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							3,800
2210709 Seminars/Conferences/Workshops - Domestic							750
2210711 Public Education and Sensitization							2,094
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	6,856
Use of goods and services							6,856
2210709 Seminars/Conferences/Workshops - Domestic							6,856

<b>Social benefits [GFS]</b>							<b>1,500</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					1,500
Program	92004	Economic Development					1,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	1,500
Employer social benefits							1,500
2731103 Refund of Medical Expenses							1,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	27,500	
Function Code	70421	Agriculture cs						
Organisation	3350600001	Nanumba North Municipal- Bimbila_Agriculture Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Use of goods and services</b>							<b>23,500</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					23,500	
Program	92004	Economic Development					23,500	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,500	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	23,500
Use of goods and services							23,500	
2210511 Local travel cost							17,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							3,000	
2210711 Public Education and Sensitization							3,500	
<b>Social benefits [GFS]</b>							<b>4,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					4,000	
Program	92004	Economic Development					4,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					4,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	4,000
Employer social benefits							4,000	
2731101 Workman compensation							4,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	25,000
Function Code	70421	Agriculture cs						
Organisation	3350600001	Nanumba North Municipal- Bimbila_Agriculture Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Use of goods and services</b>							<b>23,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						23,000
Program	92004	Economic Development						23,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						23,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	23,000
Use of goods and services							23,000	
2210113 Feeding Cost							3,000	
2210511 Local travel cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
<b>Social benefits [GFS]</b>							<b>2,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						2,000
Program	92004	Economic Development						2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						2,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	2,000
Employer social benefits							2,000	
2731101 Workman compensation							2,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	13132								<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs							<b>30,794</b>
Organisation	3350600001	Nanumba North Municipal- Bimbila_Agriculture	Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila							

									<b>Use of goods and services</b>	<b>28,794</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn								<b>28,794</b>
Program	92004	Economic Development								<b>28,794</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management								<b>28,794</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0			<b>28,794</b>

Use of goods and services										<b>28,794</b>
2210113	Feeding Cost									<b>2,700</b>
2210510	Other Night allowances									<b>2,000</b>
2210511	Local travel cost									<b>4,200</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign									<b>1,400</b>
2210709	Seminars/Conferences/Workshops - Domestic									<b>3,400</b>
2210711	Public Education and Sensitization									<b>15,094</b>

									<b>Social benefits [GFS]</b>	<b>2,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn								<b>2,000</b>
Program	92004	Economic Development								<b>2,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management								<b>2,000</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0			<b>2,000</b>

Employer social benefits										<b>2,000</b>
2731101	Workman compensation									<b>2,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	590,000
Function Code	70421	Agriculture cs					
Organisation	3350600001	Nanumba North Municipal- Bimbila_Agriculture Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>165,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation					165,000
Program	92004	Economic Development					165,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					165,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	165,000	
Use of goods and services							165,000
2210120 Purchase of Petty Tools/Implements							165,000
<b>Social benefits [GFS]</b>							<b>150,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation					150,000
Program	92004	Economic Development					150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					150,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	150,000	
Employer social benefits							150,000
2731101 Workman compensation							150,000
<b>Non Financial Assets</b>							<b>275,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation					275,000
Program	92004	Economic Development					275,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					275,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	275,000	
Fixed assets							275,000
3113103 Landscaping and Gardening							90,000
3113110 Water Systems							185,000
<b>Total Cost Centre</b>							<b>1,287,949</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				53,826
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3350701001	Nanumba North Municipal- Bimbila_Physical Planning_Office of Departmental Head_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Compensation of employees [GFS]</b>							<b>40,826</b>
Objective	000000	Compensation of Employees					40,826
Program	92003	Infrastructure Delivery and Management					40,826
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					40,826
Operation	000000		0.0	0.0	0.0	40,826	
Wages and salaries [GFS]							40,826
2111001 Established Post							40,826
<b>Use of goods and services</b>							<b>13,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
2210113 Feeding Cost							6,000
2210511 Local travel cost							7,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3350701001	Nanumba North Municipal- Bimbila_Physical Planning_Office of Departmental Head_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					2,000
Program	92003	Infrastructure Delivery and Management					2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210801 Local Consultants Fees (Companies)							2,000



**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>225,626</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3350701001	Nanumba North Municipal- Bimbila Physical Planning Office of Departmental Head Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>						<b>195,626</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>195,626</b>
Program	92003	Infrastructure Delivery and Management					<b>195,626</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>195,626</b>
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	<b>50,000</b>
Use of goods and services						<b>50,000</b>	
2210405 Rental of Land and Buildings						<b>50,000</b>	
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>118,000</b>
Use of goods and services						<b>118,000</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						<b>13,000</b>	
2210801 Local Consultants Fees (Companies)						<b>105,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>27,626</b>
Use of goods and services						<b>27,626</b>	
2210113 Feeding Cost						<b>10,000</b>	
2210511 Local travel cost						<b>17,626</b>	
<b>Other expense</b>						<b>30,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>30,000</b>
Program	92003	Infrastructure Delivery and Management					<b>30,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>30,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		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>281,452</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>	<b>229,118</b>
Function Code	70620	Community Development						
Organisation	3350801001	Nanumba North Municipal- Bimbila Social Welfare & Community Development Office of Departmental Head Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Compensation of employees [GFS]</b>							<b>229,118</b>	
Objective	000000	Compensation of Employees						<b>229,118</b>
Program	92002	Social Services Delivery						<b>229,118</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>229,118</b>
Operation	000000		0.0	0.0	0.0		<b>229,118</b>	
Wages and salaries [GFS]							<b>229,118</b>	
	2111001	Established Post						<b>229,118</b>
<b>Total Cost Centre</b>							<b>229,118</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	71040	Family and children					<b>11,000</b>	
Organisation	3350802001	Nanumba North Municipal- Bimbila Social Welfare & Community Development Social Welfare Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Use of goods and services</b>							<b>11,000</b>	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					<b>8,000</b>	
Program	92002	Social Services Delivery					<b>8,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>8,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>3,000</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210511 Local travel cost							<b>1,000</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>4,000</b>	
Objective	590202	16.2 End abuse, exploitation and violence					<b>3,000</b>	
Program	92002	Social Services Delivery					<b>3,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>3,000</b>	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>	
2210711 Public Education and Sensitization							<b>3,000</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>				16,000
Function Code	71040	Family and children					
Organisation	3350802001	Nanumba North Municipal- Bimbila_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	590202	16.2 End abuse, exploitation and violence					2,000
Program	92002	Social Services Delivery					2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							1,000
2210711 Public Education and Sensitization							1,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					4,000
Program	92002	Social Services Delivery					4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210510 Other Night allowances							1,000
2210511 Local travel cost							1,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							2,000
<b>Other expense</b>							<b>10,000</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821009 Donations							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602						<b>Total By Fund Source</b>
Function Code	71040	Family and children					<b>80,071</b>
Organisation	3350802001	Nanumba North Municipal- Bimbila Social Welfare & Community Development Social Welfare Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
							<b>Other expense</b>
							<b>80,071</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>80,071</b>
Program	92002	Social Services Delivery					<b>80,071</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>80,071</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0
							<b>80,071</b>
Miscellaneous other expense							<b>80,071</b>
2821009 Donations							<b>80,071</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	71040	Family and children					<b>42,000</b>	
Organisation	3350802001	Nanumba North Municipal- Bimbila Social Welfare & Community Development Social Welfare Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Use of goods and services</b>							<b>42,000</b>	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					<b>25,000</b>	
Program	92002	Social Services Delivery					<b>25,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>25,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>3,500</b>
Use of goods and services							<b>3,500</b>	
2210102 Office Facilities, Supplies and Accessories							<b>3,500</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>3,500</b>
Use of goods and services							<b>3,500</b>	
2210102 Office Facilities, Supplies and Accessories							<b>3,500</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>18,000</b>
Use of goods and services							<b>18,000</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>18,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>17,000</b>	
Program	92002	Social Services Delivery					<b>17,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>17,000</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>12,000</b>
Use of goods and services							<b>12,000</b>	
2210113 Feeding Cost							<b>5,000</b>	
2210510 Other Night allowances							<b>1,000</b>	
2210711 Public Education and Sensitization							<b>6,000</b>	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>5,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							<b>Total By Fund Source</b>
Function Code	71040	Family and children						<b>343,096</b>
Organisation	3350802001	Nanumba North Municipal- Bimbila Social Welfare & Community Development Social Welfare Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						

**Use of goods and services** **84,000**

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						<b>12,000</b>
Program	92002	Social Services Delivery						<b>12,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>12,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			<b>12,000</b>

Use of goods and services								<b>12,000</b>
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						<b>12,000</b>

Objective	590202	16.2 End abuse, exploitation and violence						<b>10,000</b>
Program	92002	Social Services Delivery						<b>10,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>10,000</b>
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0			<b>10,000</b>

Use of goods and services								<b>10,000</b>
	2210711	Public Education and Sensitization						<b>10,000</b>

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>62,000</b>
Program	92002	Social Services Delivery						<b>62,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>62,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			<b>62,000</b>

Use of goods and services								<b>62,000</b>
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						<b>62,000</b>

**Social benefits [GFS]** **50,000**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>50,000</b>
Program	92002	Social Services Delivery						<b>50,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>50,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			<b>50,000</b>

Social assistance benefits								<b>50,000</b>
	2721102	Refund for Medical Expenses (Paupers/Disease Category)						<b>50,000</b>

**Other expense** **209,096**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>209,096</b>
Program	92002	Social Services Delivery						<b>209,096</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>209,096</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			<b>209,096</b>

Miscellaneous other expense								<b>209,096</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

2821009	Donations	149,096
2821019	Scholarship and Bursaries	60,000
<i>Total Cost Centre</i>		<b>492,167</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,000
Function Code	70620	Community Development					
Organisation	3350803001	Nanumba North Municipal- Bimbila Social Welfare & Community Development Community Development Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					1,000
Program	92002	Social Services Delivery					1,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education and Sensitization							1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,800
Function Code	70620	Community Development					
Organisation	3350803001	Nanumba North Municipal- Bimbila Social Welfare & Community Development Community Development Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>12,800</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					12,800
Program	92002	Social Services Delivery					12,800
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,800
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		12,800
Use of goods and services							12,800
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							2,800

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				90,000
Function Code	70620	Community Development					
Organisation	3350803001	Nanumba North Municipal- Bimbila Social Welfare & Community Development Community Development Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					90,000
Program	92002	Social Services Delivery					90,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					90,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210108 Construction Material							90,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				69,743
Function Code	70620	Community Development					
Organisation	3350803001	Nanumba North Municipal- Bimbila Social Welfare & Community Development Community Development Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>39,743</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					39,743
Program	92002	Social Services Delivery					39,743
Sub-Program	92002005	SP2.5 Social Welfare and community services					39,743
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		39,743
Use of goods and services							39,743
2210108 Construction Material							39,743
<b>Other expense</b>							<b>30,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821009 Donations							30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				93,100
Function Code	70620	Community Development					
Organisation	3350803001	Nanumba North Municipal- Bimbila Social Welfare & Community Development Community Development Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>93,100</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					93,100
Program	92002	Social Services Delivery					93,100
Sub-Program	92002005	SP2.5 Social Welfare and community services					93,100
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		93,100
Use of goods and services							93,100
2210113 Feeding Cost							18,000
2210510 Other Night allowances							35,100
2210511 Local travel cost							40,000
<b>Total Cost Centre</b>							<b>266,643</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>				112,342
Function Code	70610	Housing development					
Organisation	3351001001	Nanumba North Municipal- Bimbila_ Works Office of Departmental Head Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Compensation of employees [GFS]</b>							<b>97,342</b>
Objective	000000	Compensation of Employees					97,342
Program	92003	Infrastructure Delivery and Management					97,342
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					97,342
Operation	000000		0.0	0.0	0.0	97,342	
Wages and salaries [GFS]							97,342
2111001 Established Post							97,342
<b>Use of goods and services</b>							<b>15,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210113 Feeding Cost							5,000
2210510 Other Night allowances							2,000
2210511 Local travel cost							8,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,000
Function Code	70610	Housing development					
Organisation	3351001001	Nanumba North Municipal- Bimbila_ Works Office of Departmental Head Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>12,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					12,000
Program	92003	Infrastructure Delivery and Management					12,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210511 Local travel cost							4,000
2210801 Local Consultants Fees (Companies)							5,000
2211201 Field Operations							3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b><i>Total By Fund Source</i></b>	
Function Code	70610	Housing development					<b>7,000</b>	
Organisation	3351001001	Nanumba North Municipal- Bimbila_Works_Office of Departmental Head_Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Use of goods and services</b>							<b>7,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					<b>7,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>7,000</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>7,000</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>7,000</b>
Use of goods and services							<b>7,000</b>	
2210511 Local travel cost							<b>7,000</b>	
<b><i>Total Cost Centre</i></b>							<b>131,342</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,500
Function Code	70610	Housing development		
Organisation	3351002001	Nanumba North Municipal- Bimbila_Works_Public Works_Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		

				<b>Use of goods and services</b>	<b>5,500</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			5,500	
Program	92003	Infrastructure Delivery and Management			5,500	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			5,500	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,500
Use of goods and services					5,500	
2210617 Street Lights/Traffic Lights					5,500	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	40,000
Function Code	70610	Housing development		
Organisation	3351002001	Nanumba North Municipal- Bimbila_Works_Public Works_Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		

				<b>Use of goods and services</b>	<b>40,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			40,000	
Program	92003	Infrastructure Delivery and Management			40,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			40,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210108 Construction Material					40,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	60,000
Function Code	70610	Housing development		
Organisation	3351002001	Nanumba North Municipal- Bimbila_Works_Public Works_Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		

				<b>Use of goods and services</b>	<b>60,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			60,000	
Program	92003	Infrastructure Delivery and Management			60,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			60,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210617 Street Lights/Traffic Lights					60,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b><i>Total By Fund Source</i></b>
Function Code	70610	Housing development				<b>200,346</b>
Organisation	3351002001	Nanumba North Municipal- Bimbila_Works_Public Works_Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Non Financial Assets</b>						<b>200,346</b>
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.				<b>200,346</b>
Program	92003	Infrastructure Delivery and Management				<b>200,346</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>200,346</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>200,346</b>
Fixed assets						<b>200,346</b>
3112214 Electrical Equipment						<b>200,346</b>
<b><i>Total Cost Centre</i></b>						<b>305,846</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>5,000</b>
Function Code	70630	Water supply					
Organisation	3351003001	Nanumba North Municipal- Bimbila_Works_Water_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					<b>5,000</b>
Program	92003	Infrastructure Delivery and Management					<b>5,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>5,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>5,000</b>
Use of goods and services							<b>5,000</b>
2210605 Maintenance of Machinery and Plant							<b>5,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>30,000</b>
Function Code	70630	Water supply					
Organisation	3351003001	Nanumba North Municipal- Bimbila_Works_Water_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					<b>30,000</b>
Program	92003	Infrastructure Delivery and Management					<b>30,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>30,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>30,000</b>
Use of goods and services							<b>30,000</b>
2210605 Maintenance of Machinery and Plant							<b>30,000</b>
<i>Total Cost Centre</i>							<b>35,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70451	Road transport		
Organisation	3351004001	Nanumba North Municipal- Bimbila_Works_Feeder Roads_Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		

				Use of goods and services	18,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			18,000	
Program	92003	Infrastructure Delivery and Management			18,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000

Use of goods and services					18,000
2210113	Feeding Cost				5,000
2210510	Other Night allowances				2,000
2210511	Local travel cost				11,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	11,322
Function Code	70451	Road transport		
Organisation	3351004001	Nanumba North Municipal- Bimbila_Works_Feeder Roads_Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		

				Use of goods and services	6,322	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			6,322	
Program	92003	Infrastructure Delivery and Management			6,322	
Sub-Program	92003001	SP3.1 Roads and Transport services			4,322	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,322

Use of goods and services					4,322	
2210510	Other Night allowances				4,322	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			2,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210102	Office Facilities, Supplies and Accessories				2,000

				Social benefits [GFS]	5,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			5,000	
Program	92003	Infrastructure Delivery and Management			5,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Employer social benefits					5,000
2731101	Workman compensation				5,000



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				125,895
Function Code	70451	Road transport					
Organisation	3351004001	Nanumba North Municipal- Bimbila Works Feeder Roads Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					8,000
Program	92003	Infrastructure Delivery and Management					8,000
Sub-Program	92003001	SP3.1 Roads and Transport services					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210510 Other Night allowances							2,000
2210511 Local travel cost							3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210102 Office Facilities, Supplies and Accessories							3,000
<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003001	SP3.1 Roads and Transport services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Employer social benefits							10,000
2731101 Workman compensation							10,000
<b>Non Financial Assets</b>							<b>107,895</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					107,895
Program	92003	Infrastructure Delivery and Management					107,895
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					107,895
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		107,895
Fixed assets							107,895
3111308 Feeder Roads							107,895

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					<i>Total By Fund Source</i>	1,213,000	
Function Code	70451	Road transport						
Organisation	3351004001	Nanumba North Municipal- Bimbila_Works_Feeder Roads_Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Non Financial Assets</b>							<b>1,213,000</b>	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					1,213,000	
Program	92003	Infrastructure Delivery and Management					1,213,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,213,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,213,000
Fixed assets							1,213,000	
	3111306	Bridges					600,000	
	3111308	Feeder Roads					613,000	
<b>Total Cost Centre</b>							<b>1,368,217</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)					<b>76,500</b>	
Organisation	3351102001	Nanumba North Municipal- Bimbila_Trade, Industry and Tourism_Trade_Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Use of goods and services</b>							<b>76,500</b>	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					<b>76,500</b>	
Program	92004	Economic Development					<b>76,500</b>	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>76,500</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>72,000</b>
Use of goods and services							<b>72,000</b>	
2210611 Maintenance of Markets							<b>72,000</b>	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	<b>4,500</b>
Use of goods and services							<b>4,500</b>	
2210902 Official Celebrations							<b>4,500</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>64,100</b>
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3351102001	Nanumba North Municipal- Bimbila Trade, Industry and Tourism Trade Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Use of goods and services</b>							<b>60,000</b>	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills						<b>60,000</b>
Program	92004	Economic Development						<b>60,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>60,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210902 Official Celebrations							<b>10,000</b>	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210113 Feeding Cost							<b>6,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>3,000</b>	
2210510 Other Night allowances							<b>8,000</b>	
2210511 Local travel cost							<b>6,000</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>22,000</b>	
<b>Other expense</b>							<b>4,100</b>	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills						<b>4,100</b>
Program	92004	Economic Development						<b>4,100</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>4,100</b>
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	<b>4,100</b>
Miscellaneous other expense							<b>4,100</b>	
2821010 Contributions							<b>4,100</b>	
<b>Total Cost Centre</b>							<b>140,600</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>28,879</b>
Function Code	70360	Public order and safety n.e.c						
Organisation	3351500001	Nanumba North Municipal- Bimbila_Disaster Prevention Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion						<b>20,000</b>
Program	92005	Environmental Management						<b>20,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management						<b>20,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
<b>Other expense</b>							<b>8,879</b>	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion						<b>8,879</b>
Program	92005	Environmental Management						<b>8,879</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management						<b>8,879</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>8,879</b>
Miscellaneous other expense							<b>8,879</b>	
2821009 Donations							<b>8,879</b>	
<b>Total Cost Centre</b>							<b>28,879</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>85,127</b>		
Organisation	3351801001	Nanumba North Municipal- Bimbila_Human Resource_Human Resource_Human Resource Management_Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Compensation of employees [GFS]</b>				<b>77,127</b>		
Objective	000000	Compensation of Employees		<b>77,127</b>		
Program	92001	Management and Administration		<b>77,127</b>		
Sub-Program	92001003	SP3: Human Resource Management		<b>77,127</b>		
Operation	000000	0.0	0.0	0.0	<b>77,127</b>	
Wages and salaries [GFS]				<b>77,127</b>		
2111001 Established Post				<b>77,127</b>		
<b>Use of goods and services</b>				<b>8,000</b>		
Objective	640101	Improve human capital development and management		<b>8,000</b>		
Program	92001	Management and Administration		<b>8,000</b>		
Sub-Program	92001003	SP3: Human Resource Management		<b>8,000</b>		
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>5,437</b>
Use of goods and services				<b>5,437</b>		
2210102 Office Facilities, Supplies and Accessories				<b>1,500</b>		
2210510 Other Night allowances				<b>1,160</b>		
2210511 Local travel cost				<b>2,777</b>		
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>2,563</b>
Use of goods and services				<b>2,563</b>		
2210710 Staff Development				<b>2,563</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>4,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3351801001	Nanumba North Municipal- Bimbila_Human Resource_Human Resource_Human Resource Management_Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Use of goods and services</b>						<b>4,000</b>
Objective	640101	Improve human capital development and management				<b>4,000</b>
Program	92001	Management and Administration				<b>4,000</b>
Sub-Program	92001003	SP3: Human Resource Management				<b>4,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>1,000</b>
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>1,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>2,000</b>

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>15,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3351801001	Nanumba North Municipal- Bimbila_Human Resource_Human Resource_Human Resource Management_Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	640101	Improve human capital development and management				<b>15,000</b>
Program	92001	Management and Administration				<b>15,000</b>
Sub-Program	92001003	SP3: Human Resource Management				<b>15,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				<b>46,100</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3351801001	Nanumba North Municipal- Bimbila_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>46,100</b>
Objective	640101	Improve human capital development and management					<b>46,100</b>
Program	92001	Management and Administration					<b>46,100</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>46,100</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>40,600</b>
Use of goods and services							<b>40,600</b>
2210710 Staff Development							<b>40,600</b>
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0		<b>5,500</b>
Use of goods and services							<b>5,500</b>
2210113 Feeding Cost							<b>1,500</b>
2210510 Other Night allowances							<b>1,000</b>
2210707 Recruitment Expenses							<b>1,000</b>
2210711 Public Education and Sensitization							<b>2,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				<b>30,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3351801001	Nanumba North Municipal- Bimbila_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	640101	Improve human capital development and management					<b>30,000</b>
Program	92001	Management and Administration					<b>30,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>30,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>30,000</b>
Use of goods and services							<b>30,000</b>
2210710 Staff Development							<b>30,000</b>
<b>Total Cost Centre</b>							<b>180,227</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 47,258
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3351901001	Nanumba North Municipal- Bimbila_ Statistics_ Statistics_ Statistics_ Northern	
Location Code	0808001	Nanumba North Municipal- Bimbila	

			Compensation of employees [GFS]	25,758
Objective	000000	Compensation of Employees		25,758
Program	92001	Management and Administration		25,758
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		25,758
Operation	000000		0.0 0.0 0.0	25,758
Wages and salaries [GFS]				25,758
2111001 Established Post				25,758

			Use of goods and services	21,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		21,500
Program	92001	Management and Administration		21,500
Sub-Program	92001001	SP1: General Administration		8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210113 Feeding Cost				2,300
2210511 Local travel cost				4,000
2210711 Public Education and Sensitization				1,700
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210511 Local travel cost				7,800
2210709 Seminars/Conferences/Workshops - Domestic				5,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3351901001	Nanumba North Municipal- Bimbila_ Statistics_ Statistics_ Statistics_ Northern	
Location Code	0808001	Nanumba North Municipal- Bimbila	

			Use of goods and services	1,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		1,000
Program	92001	Management and Administration		1,000
Sub-Program	92001001	SP1: General Administration		1,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2211201 Field Operations				1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3351901001	Nanumba North Municipal- Bimbila_Statistics_Statistics_Statistics_Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				<b>10,000</b>
Program	92001	Management and Administration				<b>10,000</b>
Sub-Program	92001001	SP1: General Administration				<b>6,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	<b>6,000</b>
Use of goods and services						<b>6,000</b>
2210511 Local travel cost						<b>3,000</b>
2211201 Field Operations						<b>3,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>4,000</b>
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>4,000</b>
Use of goods and services						<b>4,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>4,000</b>
<b>Total Cost Centre</b>						<b>58,258</b>
<b>Total Vote</b>						<b>12,468,325</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Nanumba North Municipal- Bimbila	2,669,725	2,108,886	561,007	5,339,618	50,680	411,455	0	462,135	0	0	0	2,041,743	4,280,233	6,321,976	12,468,325
Management and Administration	0	0	0	0	4,800	0	0	4,800	0	0	0	0	0	0	4,800
SP1.1: General Administration	0	0	0	0	4,800	0	0	4,800	0	0	0	0	0	0	4,800
Management and Administration	1,270,116	736,000	70,000	2,076,116	45,880	194,833	0	240,713	0	0	0	308,729	0	308,729	2,627,058
SP1: General Administration	842,513	568,000	70,000	1,480,513	45,880	131,833	0	177,713	0	0	0	30,859	0	30,859	1,689,085
SP2: Finance and Audit	106,184	31,500	0	137,684	0	52,000	0	52,000	0	0	0	4,500	0	4,500	195,684
SP3: Human Resource Management	77,127	23,000	0	100,127	0	4,000	0	4,000	0	0	0	76,100	0	76,100	180,227
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	244,292	113,500	0	357,792	0	7,000	0	7,000	0	0	0	197,270	0	197,270	562,062
Social Services Delivery	661,785	813,282	383,112	1,858,179	0	76,800	0	76,800	0	0	0	1,387,220	2,591,886	3,979,106	6,257,182
SP2.1 Education, youth & sports and Library services	0	261,901	100,000	361,901	0	21,000	0	21,000	0	0	0	685,358	599,519	1,284,877	1,667,778
SP2.2 Public Health Services and management	0	109,974	283,112	393,086	0	12,000	0	12,000	0	0	0	70,000	1,992,367	2,062,367	2,467,454
SP2.3 Environmental Health and sanitation Services	432,668	147,592	0	580,260	0	15,000	0	15,000	0	0	0	538,762	0	538,762	1,134,022
SP2.5 Social Welfare and community services	229,118	293,814	0	522,932	0	28,800	0	28,800	0	0	0	93,100	0	93,100	987,928
Infrastructure Delivery and Management	138,168	426,626	107,895	672,689	0	35,822	0	35,822	0	0	0	0	1,413,346	1,413,346	2,121,857
SP3.1 Roads and Transport services	0	33,000	0	33,000	0	9,322	0	9,322	0	0	0	0	0	0	42,322
SP3.2 Physical and Spatial Planning Development	40,826	238,626	0	279,452	0	2,000	0	2,000	0	0	0	0	0	0	281,452
SP3.3 Public Works, rural housing and water management	97,342	155,000	107,895	360,237	0	24,500	0	24,500	0	0	0	0	1,413,346	1,413,346	1,798,084
Economic Development	599,655	104,100	0	703,755	0	104,000	0	104,000	0	0	0	345,794	275,000	620,794	1,428,549
SP4.1 Agricultural Services and Management	599,655	40,000	0	639,655	0	27,500	0	27,500	0	0	0	345,794	275,000	620,794	1,287,949
SP4.2 Trade, Tourism and Industrial Development	0	64,100	0	64,100	0	76,500	0	76,500	0	0	0	0	0	0	140,600
Environmental Management	0	28,879	0	28,879	0	0	0	0	0	0	0	0	0	0	28,879
SP5.1 Disaster prevention and Management	0	28,879	0	28,879	0	0	0	0	0	0	0	0	0	0	28,879

## *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>
Nanumba North Municipal- Bimbila	7,976,333	7,976,333	8,056,097
1_No Poverty	422,167	422,167	426,389
11_Sustainable Cities and Communities	269,504	269,504	272,199
15_Life On Land	590,000	590,000	595,900
16_Peace, Justice, and Strong Institutions	1,067,335	1,067,335	1,078,008
17_Partnerships for the Goals	122,000	122,000	123,220
2_Zero Hunger	98,294	98,294	99,277
3_Good Health and Well-Being	1,671,197	1,671,197	1,687,908
4_Quality Education	1,863,378	1,863,378	1,882,012
6_Clean Water and Sanitation	1,532,611	1,532,611	1,547,937
7_Affordable and Clean Energy	200,346	200,346	202,350
9_Industry, Innovation, and Infrastructure	139,500	139,500	140,895
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	7,976,333	7,976,333	8,056,097

## 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>Nanumba North Municipal- Bimbila</b>	0	0	0	9,747,921	9,747,921	9,845,400
<b>9101 - Generic Operations</b>	0	0	0	7,010,116	7,010,116	7,080,217
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	254,822	254,822	257,370
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	33,500	33,500	33,835
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	51,859	51,859	52,378
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	104,000	104,000	105,040
910110 - PROTOCOL SERVICES	0	0	0	41,000	41,000	41,410
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	315,000	315,000	318,150
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	65,001	65,001	65,651
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,520,345	3,520,345	3,555,548
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,624,590	2,624,590	2,650,836
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	68,600	68,600	69,286
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	14,500	14,500	14,645
910202 - Trade Development and Promotion	0	0	0	54,100	54,100	54,641
<b>9103 - AGRICULTURE</b>	0	0	0	98,294	98,294	99,277
910301 - Extension Services	0	0	0	89,938	89,938	90,837
910302 - Surveillance and Management of Diseases and Pests	0	0	0	8,356	8,356	8,440
<b>9104 - EDUCATION</b>	0	0	0	129,897	129,897	131,196
910401 - School Feeding operations	0	0	0	2,000	2,000	2,020
910402 - Supervision and inspection of Education Delivery	0	0	0	26,000	26,000	26,260
910403 - Development of youth, sports and culture	0	0	0	86,897	86,897	87,766
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	15,000	15,000	15,150
<b>9105 - HEALTH</b>	0	0	0	51,974	51,974	52,494
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,974	30,974	31,284
910503 - Public Health services	0	0	0	21,000	21,000	21,210
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	703,811	703,811	710,849
910601 - Social intervention programmes	0	0	0	415,167	415,167	419,319
910602 - Gender empowerment and mainstreaming	0	0	0	7,000	7,000	7,070

## 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>
910603 - Community mobilization	0	0	0	266,643	266,643	269,310
910605 - Combating domestic violence and human trafficking	0	0	0	15,000	15,000	15,150
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,879</b>	<b>28,879</b>	<b>29,167</b>
910701 - Disaster management	0	0	0	28,879	28,879	29,167
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455,270</b>	<b>455,270</b>	<b>459,823</b>
910804 - Legislative enactment and oversight	0	0	0	46,000	46,000	46,460
910806 - Security management	0	0	0	135,000	135,000	136,350
910807 - Support to traditional authorities	0	0	0	62,000	62,000	62,620
910809 - Citizen participation in local governance	0	0	0	16,000	16,000	16,160
910810 - Plan and budget preparation	0	0	0	196,270	196,270	198,233
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>701,354</b>	<b>701,354</b>	<b>708,368</b>
910901 - Environmental sanitation Management	0	0	0	254,135	254,135	256,676
910902 - Solid waste management	0	0	0	30,000	30,000	30,300
910903 - Liquid waste management	0	0	0	417,219	417,219	421,391
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,626</b>	<b>240,626</b>	<b>243,032</b>
911001 - Land acquisition and registration	0	0	0	63,000	63,000	63,630
911002 - Land use and Spatial planning	0	0	0	120,000	120,000	121,200
911003 - Street Naming and Property Addressing System	0	0	0	57,626	57,626	58,202
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>34,000</b>	<b>34,340</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	34,000	34,000	34,340
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>	<b>90,395</b>
911301 - Treasury and accounting activities	0	0	0	43,500	43,500	43,935
911302 - Internal audit operations	0	0	0	5,000	5,000	5,050
911303 - Revenue collection and management	0	0	0	41,000	41,000	41,410
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,500</b>	<b>32,500</b>	<b>32,825</b>
911701 - Data and information dissemination	0	0	0	17,500	17,500	17,675
911702 - Coordination and Harmonization of data	0	0	0	15,000	15,000	15,150
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,100</b>	<b>103,100</b>	<b>104,131</b>

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**Expenditure by Operation Broad Category and Standardised Operation****In GH¢**

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	0	0	0	11,437	11,437	11,551
911802 - Performance Management	0	0	0	6,000	6,000	6,060
911803 - Staff Training and skills development	0	0	0	80,163	80,163	80,965
911804 - Recruitment and career progression management	0	0	0	5,500	5,500	5,555
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,747,921</b>	<b>9,747,921</b>	<b>9,845,400</b>

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Nanumba North Municipal- Bimbila</b>	<b>9,747,921</b>	<b>9,747,921</b>	<b>9,845,400</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>254,822</b>	<b>254,822</b>	<b>257,370</b>
	18,000	18,000	18,180
	42,322	42,322	42,745
	194,500	194,500	196,445
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>33,500</b>	<b>33,500</b>	<b>33,835</b>
	3,000	3,000	3,030
	2,000	2,000	2,020
	28,500	28,500	28,785
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>51,859</b>	<b>51,859</b>	<b>52,378</b>
	8,000	8,000	8,080
	28,000	28,000	28,280
	15,859	15,859	16,018
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>104,000</b>	<b>104,000</b>	<b>105,040</b>
	3,000	3,000	3,030
	36,000	36,000	36,360
	65,000	65,000	65,650
<b>910110 - PROTOCOL SERVICES</b>	<b>41,000</b>	<b>41,000</b>	<b>41,410</b>
	26,000	26,000	26,260
	15,000	15,000	15,150
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>315,000</b>	<b>315,000</b>	<b>318,150</b>
	315,000	315,000	318,150
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>65,001</b>	<b>65,001</b>	<b>65,651</b>
	5,000	5,000	5,050
	20,001	20,001	20,201
	28,000	28,000	28,280
	12,000	12,000	12,120
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,520,345</b>	<b>3,520,345</b>	<b>3,555,548</b>
	453,112	453,112	457,643
	726,257	726,257	733,520
	825,000	825,000	833,250
	1,515,976	1,515,976	1,531,136
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>2,624,590</b>	<b>2,624,590</b>	<b>2,650,836</b>
	93,332	93,332	94,266
	40,000	40,000	40,400
	522,900	522,900	528,129
	70,000	70,000	70,700
	1,613,358	1,613,358	1,629,491
	285,000	285,000	287,850



## *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>
910201 - Promotion of Small, Medium and Large scale enterprises	14,500	14,500	14,645
	4,500	4,500	4,545
	10,000	10,000	10,100
910202 - Trade Development and Promotion	54,100	54,100	54,641
	54,100	54,100	54,641
910301 - Extension Services	89,938	89,938	90,837
	6,644	6,644	6,710
	27,500	27,500	27,775
	25,000	25,000	25,250
	30,794	30,794	31,102
910302 - Surveillance and Management of Diseases and Pests	8,356	8,356	8,440
	8,356	8,356	8,440
910401 - School Feeding operations	2,000	2,000	2,020
	2,000	2,000	2,020
910402 - Supervision and inspection of Education Delivery	26,000	26,000	26,260
	6,000	6,000	6,060
	20,000	20,000	20,200
910403 - Development of youth, sports and culture	86,897	86,897	87,766
	8,000	8,000	8,080
	40,000	40,000	40,400
	38,897	38,897	39,286
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,974	30,974	31,284
	7,000	7,000	7,070
	23,974	23,974	24,214
910503 - Public Health services	21,000	21,000	21,210
	5,000	5,000	5,050
	16,000	16,000	16,160
910601 - Social intervention programmes	415,167	415,167	419,319
	2,000	2,000	2,020
	80,071	80,071	80,872
	12,000	12,000	12,120
	321,096	321,096	324,307
910602 - Gender empowerment and mainstreaming	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050

## *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>
<b>910603 - Community mobilization</b>	<b>266,643</b>	<b>266,643</b>	<b>269,310</b>
	1,000	1,000	1,010
	12,800	12,800	12,928
	90,000	90,000	90,900
	69,743	69,743	70,441
	93,100	93,100	94,031
<b>910605 - Combating domestic violence and human trafficking</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	3,000	3,000	3,030
	2,000	2,000	2,020
	10,000	10,000	10,100
<b>910701 - Disaster management</b>	<b>28,879</b>	<b>28,879</b>	<b>29,167</b>
	28,879	28,879	29,167
<b>910804 - Legislative enactment and oversight</b>	<b>46,000</b>	<b>46,000</b>	<b>46,460</b>
	1,000	1,000	1,010
	45,000	45,000	45,450
<b>910806 - Security management</b>	<b>135,000</b>	<b>135,000</b>	<b>136,350</b>
	26,000	26,000	26,260
	94,000	94,000	94,940
	15,000	15,000	15,150
<b>910807 - Support to traditional authorities</b>	<b>62,000</b>	<b>62,000</b>	<b>62,620</b>
	12,000	12,000	12,120
	50,000	50,000	50,500
<b>910809 - Citizen participation in local governance</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
	6,000	6,000	6,060
	10,000	10,000	10,100
<b>910810 - Plan and budget preparation</b>	<b>196,270</b>	<b>196,270</b>	<b>198,233</b>
	4,000	4,000	4,040
	60,000	60,000	60,600
	132,270	132,270	133,593
<b>910901 - Environmental sanitation Management</b>	<b>254,135</b>	<b>254,135</b>	<b>256,676</b>
	62,592	62,592	63,218
	176,543	176,543	178,308
	15,000	15,000	15,150
<b>910902 - Solid waste management</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910903 - Liquid waste management</b>	<b>417,219</b>	<b>417,219</b>	<b>421,391</b>
	15,000	15,000	15,150
	55,000	55,000	55,550
	347,219	347,219	350,691

## Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911001 - Land acquisition and registration	63,000	63,000	63,630
	13,000	13,000	13,130
	50,000	50,000	50,500
911002 - Land use and Spatial planning	120,000	120,000	121,200
	2,000	2,000	2,020
	118,000	118,000	119,180
911003 - Street Naming and Property Addressing System	57,626	57,626	58,202
	57,626	57,626	58,202
911101 - Supervision and regulation of infrastructure development	34,000	34,000	34,340
	15,000	15,000	15,150
	12,000	12,000	12,120
	7,000	7,000	7,070
911301 - Treasury and accounting activities	43,500	43,500	43,935
	20,000	20,000	20,200
	1,500	1,500	1,515
	16,000	16,000	16,160
	1,500	1,500	1,515
	1,500	1,500	1,515
	3,000	3,000	3,030
911302 - Internal audit operations	5,000	5,000	5,050
	1,000	1,000	1,010
	4,000	4,000	4,040
911303 - Revenue collection and management	41,000	41,000	41,410
	31,000	31,000	31,310
	10,000	10,000	10,100
911701 - Data and information dissemination	17,500	17,500	17,675
	13,500	13,500	13,635
	4,000	4,000	4,040
911702 - Coordination and Harmonization of data	15,000	15,000	15,150
	8,000	8,000	8,080
	1,000	1,000	1,010
	6,000	6,000	6,060
911801 - Personnel and Staff Management	11,437	11,437	11,551
	5,437	5,437	5,491
	1,000	1,000	1,010
	5,000	5,000	5,050
911802 - Performance Management	6,000	6,000	6,060
	1,000	1,000	1,010
	5,000	5,000	5,050

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

<b>MDA and Standardised Operation</b>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
911803 - Staff Training and skills development	80,163	80,163	80,965
	2,563	2,563	2,589
	2,000	2,000	2,020
	5,000	5,000	5,050
	40,600	40,600	41,006
	30,000	30,000	30,300
911804 - Recruitment and career progression management	5,500	5,500	5,555
	5,500	5,500	5,555
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	9,747,921	9,747,921	9,845,400

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Nanumba North Municipal- Bimbila</b>	<b>9,747,921</b>	<b>9,747,921</b>	<b>9,845,400</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,085,962</b>	<b>1,085,962</b>	<b>1,096,822</b>
	137,833	137,833	139,211
	720,000	720,000	727,200
	212,270	212,270	214,393
	15,859	15,859	16,018
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>225,100</b>	<b>225,100</b>	<b>227,351</b>
	29,500	29,500	29,795
	57,000	57,000	57,570
	1,500	1,500	1,515
	55,000	55,000	55,550
	1,500	1,500	1,515
	1,500	1,500	1,515
	3,000	3,000	3,030
	46,100	46,100	46,561
	30,000	30,000	30,300
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>240,626</b>	<b>240,626</b>	<b>243,032</b>
	13,000	13,000	13,130
	2,000	2,000	2,020
	225,626	225,626	227,882
<b>70360 Public order and safety n.e.c</b>	<b>28,879</b>	<b>28,879</b>	<b>29,167</b>
	28,879	28,879	29,167
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>140,600</b>	<b>140,600</b>	<b>142,006</b>
	76,500	76,500	77,265
	64,100	64,100	64,741
<b>70421 Agriculture cs</b>	<b>688,294</b>	<b>688,294</b>	<b>695,177</b>
	15,000	15,000	15,150
	27,500	27,500	27,775
	25,000	25,000	25,250
	30,794	30,794	31,102
	590,000	590,000	595,900
<b>70451 Road transport</b>	<b>1,368,217</b>	<b>1,368,217</b>	<b>1,381,900</b>
	18,000	18,000	18,180
	11,322	11,322	11,435
	125,895	125,895	127,154
	1,213,000	1,213,000	1,225,130

## 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>70610 Housing development</b>	<b>339,846</b>	<b>339,846</b>	<b>343,245</b>
	15,000	15,000	15,150
	17,500	17,500	17,675
	40,000	40,000	40,400
	67,000	67,000	67,670
	200,346	200,346	202,350
<b>70620 Community Development</b>	<b>266,643</b>	<b>266,643</b>	<b>269,310</b>
	1,000	1,000	1,010
	12,800	12,800	12,928
	90,000	90,000	90,900
	69,743	69,743	70,441
	93,100	93,100	94,031
<b>70630 Water supply</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	5,000	5,000	5,050
	30,000	30,000	30,300
<b>70721 General Medical services (IS)</b>	<b>30,974</b>	<b>30,974</b>	<b>31,284</b>
	7,000	7,000	7,070
	23,974	23,974	24,214
<b>70731 General hospital services (IS)</b>	<b>1,640,222</b>	<b>1,640,222</b>	<b>1,656,624</b>
	5,000	5,000	5,050
	369,112	369,112	372,803
	550,000	550,000	555,500
	716,110	716,110	723,271
<b>70740 Public health services</b>	<b>1,497,611</b>	<b>1,497,611</b>	<b>1,512,587</b>
	15,000	15,000	15,150
	147,592	147,592	149,068
	1,320,019	1,320,019	1,333,219
	15,000	15,000	15,150
<b>70980 Education n.e.c</b>	<b>1,667,778</b>	<b>1,667,778</b>	<b>1,684,456</b>
	21,000	21,000	21,210
	40,000	40,000	40,400
	321,901	321,901	325,120
	400,358	400,358	404,361
	884,519	884,519	893,364

**Expenditure by Functions of Government and Source of Funding**

**In GH¢**

<b>Functional Classification</b>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>71040 Family and children</b>	<b>492,167</b>	<b>492,167</b>	<b>497,089</b>
	11,000	11,000	11,110
	16,000	16,000	16,160
	80,071	80,071	80,872
	42,000	42,000	42,420
	343,096	343,096	346,527
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>9,747,921</b>	<b>9,747,921</b>	<b>9,845,400</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Nanumba North Municipal- Bimbila	9,747,921	9,747,921	9,845,400
<b>70111</b> Exec. & leg. Organs (cs)	1,085,962	1,085,962	1,096,822
<b>70112</b> Financial & fiscal affairs (CS)	225,100	225,100	227,351
<b>70133</b> Overall planning & statistical services (CS)	240,626	240,626	243,032
<b>70360</b> Public order and safety n.e.c	28,879	28,879	29,167
<b>70411</b> General Commercial & economic affairs (CS)	140,600	140,600	142,006
<b>70421</b> Agriculture cs	688,294	688,294	695,177
<b>70451</b> Road transport	1,368,217	1,368,217	1,381,900
<b>70610</b> Housing development	339,846	339,846	343,245
<b>70620</b> Community Development	266,643	266,643	269,310
<b>70630</b> Water supply	35,000	35,000	35,350
<b>70721</b> General Medical services (IS)	30,974	30,974	31,284
<b>70731</b> General hospital services (IS)	1,640,222	1,640,222	1,656,624
<b>70740</b> Public health services	1,497,611	1,497,611	1,512,587
<b>70980</b> Education n.e.c	1,667,778	1,667,778	1,684,456
<b>71040</b> Family and children	492,167	492,167	497,089
<b>Grand Total</b>	0	0	0
	9,747,921	9,747,921	9,845,400



## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Nanumba North Municipal Assembly											
Funding Source: DDF, DACF											
Approved Budget: 2022											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1 No. 3-Unit at Kasapoe	MESS R Mboo Mboo Group Ltd	Roofing level, 65%	380,037.10	180,518.00	199,519.10	19,001.86	0.00	0.00	0.00
2		Construction of 1 No. 3-Unit with at Afayili	MESS R Tifla Business Ventures	100% completed and in use	245,335.74	233,068.95	12,266.79	12,266.79	0.00	0.00	0.00
3		Construction of 1 No. 3-Unit with 4-Unit KVIP, 2-Unit Urinal, and Supply of 75 No. Steel Dual Desk & 4 No. Teachers Tables at Gambuga	MESS R Umar Enterprise	100% complete and in use	111,055.45	87,749.12	23,306.33	23,306.33	0.00	0.00	0.00
4		Rehabilitation and Furnishing 1 No. 3-Unit Classroom Block	Danryta Business Ventures	Plastering 70%	237,300.60	225,435.00	11,865.00	11,865.00	0.00	0.00	0.00
5		CHPs Compoun	MESS R Tifla Business	99%, Practical	200,102.00	190,096.90	10,005.10	10,005.10	0.00	0.00	0.00

		d at Jakpumba	Venture s	Comple tion							
6		CHPs Compound at Kanjonya	MESS R Bomsh elli Enterpr sie	99%, Practical Comple tion	285,200. 00	270,940 .00	14.260.00	14.260.0 0	0.00	0.00	0.00
7		Rehabilita tion of 1 No. 5-Unit Pavilion at Kasimiya and 1 No. 3-Unit Classroo m Block at Ponaa Girls Model	MESS R Consm at Databa se Consult	Site handed over	250,004. 50	0.00	250,004.5 0	100,000. 00	100,000 .00	50,004. 50	0.00
		<b>Total</b>					<b>521,226.8 2</b>	<b>176,445. 08</b>	<b>100000</b>	<b>50004. 5</b>	<b>0</b>

## PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: Nanumba North Municipal Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GH¢)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Rehabilitate 1 No. 3 Unit Classroom Block at Nchumbedo	Rehabilitate 1 No. 3 Unit Classroom block, including 2-unit KG Block with ancillary facilities at Nchumbedo	World Bank – SOCO	400,357.79	Concept Note
2	Construction 1 No. CHPs compound at Gambuga	Construction and furnishing of 1 No. CHPs compound with rain harvesting system at Gambuga	World Bank – SOCO	550,000.00	Concept Note
3	Spot improvement of Salnayili-Juo feeder road	Spot improvement of Salnayili-Juo feeder road (5.2km)	World Bank – SOCO	410,000.00	Concept Note
4	Construction of 3 No. culverts on Salnayili-Juo Feeder road	Construction of 3 No. culverts and graveling on Salnayili-Juo Feeder road	World Bank – SOCO	600,000.00	Concept Note
5	Re-shaping of Juo-Tinageria feeder road (3km)	Re-shaping and graveling of Juo-Tinageria feeder road (3km)	World Bank – SOCO	203,000.00	Concept Note
6	Maintenance of 8km feeder road	Maintenance of 8km feeder road	DACF	110,000.00	
7	Undertake Tree Plantation in selected schools	Plant Mango trees in selected schools	World Bank – SOCO	590,000.00	Concept Note
8	Construction of 1 No. Ambulance Bay in Bimbilla	Construction of 1 No. Ambulance Bay in Bimbilla	DACF	110,000.00	Concept Note
9	Construction of 1 No. 8-Unit Nurses Villa	Construction of 1 No. 8-Unit Nurses Villa Single room apartments	DACF-RFG	480,000.00	Concept Note

MMDA: Nanumba North Municipal Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GH¢)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
10	Construct and Furnishing of 1 No. 3-unit classroom blocks at Kasimiya E/A School	Construct and Furnishing of 1 No. 3-unit classroom blocks with ancillary facilities at Kasimiya E/A School	DACF-RFG	400,000.00	Concept Note
11	Construct and Furnishing of 5 No. 3-unit classroom blocks at Yepalsi Primary School	Construct and Furnishing of 1 No. 3-unit classroom blocks with ancillary facilities at Yepalsi Primary School	DACF	100,000.00	Concept Note
12	Rehabilitate and furnish 1 No. 3-Unit Classroom Block at Presby School, Bimbilla	Rehabilitate and furnish 1 No. 3-Unit Classroom Block at Presby School, Bimbilla	DACF-RFG	285,000.00	Concept Note
13	Procure Poles for electricity extention	Procure and supply of 100 Low Tension Poles for electricity extention	DACF-RFG	200,346.45	Concept Note
14	Construction of 1 No. Assembly Hall Complex	Construction of 1 No. Assembly Hall Complex	DACF	60,000.00	Concept Note
15	Rehabilitate 2 No. staff bungalow ( MPO & Agric)	Rehabilitate 2 No. staff bungalow ( MPO & Agric)	DACF	100,000.00	Concept Note
16	Rehabilitate 1 No. CHPS at Dangbe	Rehabilitate 1 No. CHPS / health Centres at Dangbe	DACF	90,000.00	Concept Note
17	Rehabilitation of 1 No 10-unit market Stores in Bimbilla market	Rehabilitation of 1 No 10-unit market Stores in Bimbilla market	IGF	72,000.00	Concept Note