



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**NANUMBA NORTH MUNICIPAL ASSEMBLY**

# NANUMBA NORTH MUNICIPAL ASSEMBLY

In case of reply to the number and date of this letter should be quoted

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REPUBLIC OF GHANA

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29<sup>th</sup> October, 2023

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## **ASSEMBLY'S RESOLUTION ON APPROVAL OF 2024-2027 MTEF - COMPOSITE BUDGET**

The Assembly at its Second Ordinary Meeting held on Thursday, 26<sup>th</sup> October, 2023 approved the 2024-2027 Medium Term Expenditure Framework (MTEF) for the Municipality.

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

i. Compensation of Employees	- GH¢ 4,337,845.86
ii. Goods and Services	- GH¢ 5,932,248.00
iii. Capital Expenditure	- GH¢ 13,480,716.00
Total budget expenditure	- GH¢ 23,750,809.86

3. Thank you.

**ABDUL-RAZAK YAKAH**

**(MUNICIPAL COORDINATING DIRECTOR)**

**BIWATI DAVID YAJADO**

**(HON. PRESIDING MEMBER)**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

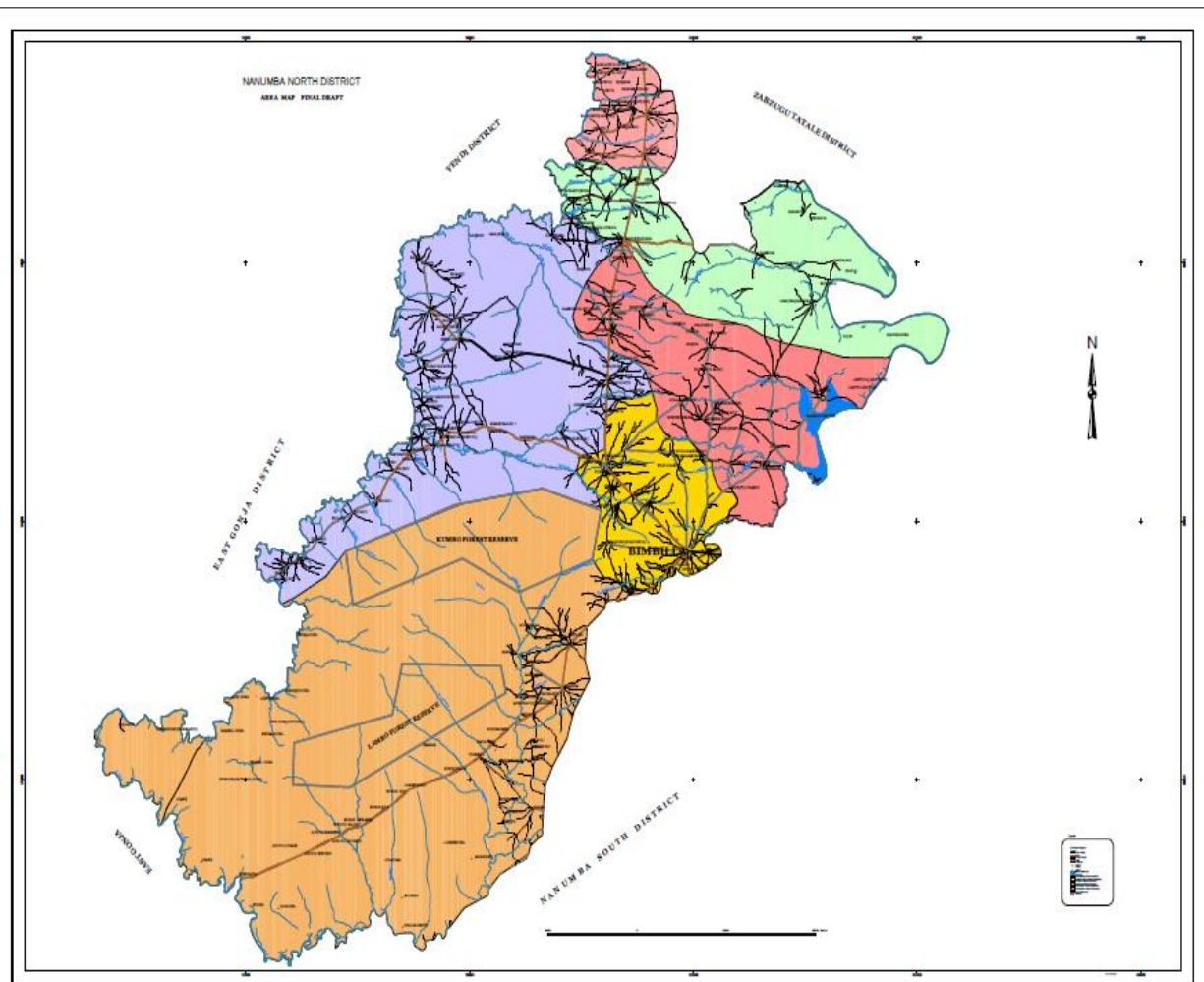
### Establishment of the District

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 8.5o N and 9.25o N and longitude 0.57o E and 0.5o 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 vision of the Municipal Assembly is to raise the standard of living of its residents through promotion of the private sector, provision of basic socio-economic infrastructure, enhancement of educational and skills acquisition and the improvement of health through access to potable water, improved nutrition, disease prevention and curative health care.

## **Mission**

The Nanumba North Municipal Assembly exists to facilitate an improvement in the quality life of the people by harnessing resources and collaborating with private and public sector agencies for provision of facilities and 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 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 a 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, 20 functional CHPs compounds, 5 Health Centres, and 1 public Clinics as well as a 3 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 are 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	0	3	1
Physician Assistant (M A)	5	1	20	14
Anesthetists	1	0	3	2
Midwives	12	11	43	20
General Nurses	37	20	75	18
Community Health Nurses	37	20	80	16
Field Technicians	1	1	8	7
Enrolled Nurses	52	36	8	52
<b>TOTAL</b>	<b>147</b>	<b>89</b>	<b>240</b>	<b>130</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 hospitals in the municipality. Table 2 presents the list of cases of key diseases.

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

Disease	2019		2020		2021		2022		2023	
	Case s	%	Case s	%	Case s	%	Case s	%	Case s	%
Malaria	17974	26.2	20192	24.9	25,836	27.5	26,522	28.8	14,926	30.2
URTI	7342	10.7	5463	6.7	8359	8.9	8793	9.5	5404	10.9
Diarrhea Diseases	5690	8.3	4777	5.9	3770	4.0	3664	4.0	2357	4.8
UTI	5840	8.5	5999	7.4	6608	7.0	5558	6.0	3194	6.5
Rheumatism & Other Joint Pains	2568	3.8	1133	1.4	1930	2.1	2366	2.6	1339	2.7
Pneumonia	6072	8.9	1415	1.7	2475	2.6	1524	1.7	692	1.4
Typhoid Fever	2530	3.7	921	1.1	1094	1.2	1313	1.4	525	1.1
Anaemia	1991	2.9	4059	5.0	6523	6.9	8896	9.6	4621	9.4
Hypertension	1966	2.9	759	0.9	878	0.9	783	0.8	435	0.9
Skin Diseases	1351	2.0	1000	1.2	1166	1.2	1125	1.2	713	1.4
Ulcer	1257	1.8	2885	3.6	2539	2.7	2173	2.4	1372	2.8
Intestinal Worm	700	1.0	1764	2.2	3129	3.3	1372	1.5	553	1.1

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	2020		2021		2022		2023	
	Suspect	Confirm	Suspect	Confirm	Suspect	Confirm	Suspect	Confirm
Meningitis	5	1	1	0	7	4	3	1
Measles	1	0	2	0	2	0	31	8
Yellow Fever	2	0	3	0	8	0	1	0
Cholera	0	0	0	0	0	0	0	0
Viral Hemorrhagic Fever/Ebola	0	0	0	0	0	0	0	0

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

The only one meningitis case confirmed in 2020 and 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	2019	2020	2021	2022	2023
Antenatal coverage	94.9	101.1	101.3	98.9	69.7
Family Planning Acceptor Rate	21.9	33.5	20.9	18.9	19.9
Total Number of Maternal Deaths	3	1	1	2	0
Moderately Underweight	1.7	0.06	0.14	0.32	0.18
Children under five years receiving at least one dose of vitamin A supplementation	85.3	143.6	146.2	158.6	86.4
Children under five years measure for stunting	0.1	2.2	0.19	0.25	0.24

- **Education**

The Municipality has a total of 268 educational institutions at the pre-tertiary level. This is made up of 100 pre-schools of which 83 are public, 105 Primary Schools with 96 being public schools, 60 Junior High Schools with 26 being private and 3 Senior High Schools of which one is public and the rest being private. The Municipality also has one College of Education called Bimbilla E.P. Training College. The Municipality has 901 teachers with 582 being trained and 319 untrained.

The trend in the BECE pass rate presented in Table 6 indicates 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 2017 to 2021**

YEAR	2017	2018	2019	2020	2021
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 Chamba, 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. The 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.

- **Environment**

Guinea Savannah vegetation with tall grass, especially elephant grass, interspersed with draught and fire-resistant trees is the main vegetation type found in the Municipal. Some tree species with economic value that can be found include Shea-nut, Dawadawa and Baobab trees.

## **Key Issues/Challenges**

1. Inadequate educational infrastructure.
2. Gaps in physical access to quality health care.
3. Chieftaincy disputes / incidence of violence.
4. Revenue under performance due to leakages and loopholes, among others.
5. High incidence of poverty.
6. Poor conditions of road.
7. High prevalence of open defecation.
8. Loss of trees and vegetative cover.

## Key Achievements in 2022

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

1. Completed construction of 3No. 3-Unit Classroom Block with 4-Unit KVIP, 2-Unit Urinal, & supplied 75 No. Steel Dual Desk & 4 No. Teachers Tables at Kasapoe, Afayili & Gambuga.
2. Completed rehabilitation and furnishing 1 No. 3-Unit Classroom Block at Dakpam.
3. Supplied and distributed 600 No. Dual Desk
4. state the key achievements from January to date and add pictures where necessary.
5. Completed construction of 2 No. CHPS Compound at Jakpumba & Kanjonayili.
6. Supported 96 PWDs (Education -15, Business – 47, and Medical – 34).
7. Maintained a relatively peaceful municipality.
8. Routinely extended best agronomic practices to farmers

## Gallery of Key Achievements



**Completed construction of 3No. 3-Unit Classroom Block with 4-Unit KVIP, 2-Unit Urinal, & supplied 75 No. Steel Dual Desk & 4 No. Teachers Tables at Kasapoe**





**CHPs Compound at Jakpumba**



**Constructed 1 No. CHPs Compound at Kanjonayili**

## Revenue and Expenditure Performance

As shown in Table 7, the Assembly raked in an amount of Three Hundred and Twelve Thousand One Hundred and Seventy-two Ghana Cedis Forty Pesewas (GH¢ 312,172.40) representing 67.55% of its internal revenue target as at the close of the third quarter (31<sup>st</sup> August 2023). With the three months to the close of the fiscal year, it looks likely that the Assembly will meet its IGF revenue target for 2023. The majority of the revenue from IGF came from fees collected (comprising of 54.32% of the total IGF collected) in the various markets in the Municipality. Fees alone raked in an amount of GH¢ 169,565.00. Nothing was realized from property rates and fines.

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

Items	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	8,002.00	7,081.00	8,002.00	32,516.35	39,851.76	0.00	0.00
Other Rates	30,456.00	30,602.41	33,501.60	7,100.00	8,802.04	3,000.00	0.96
Fees	120,204.00	190,434.50	132,224.40	178,541.15	145,446.84	169,565.00	54.32
Fines	8,820.00	1,000.00	8,820.00	0.00	9,702.00	0.00	0.00
Licenses	25,740.75	35,480.00	66,948.45	73,281.00	73,643.30	85,342.40	27.34
Land	35,023.80	163,820.00	35,023.00	0.00	35,525.30	42,080.00	13.48
Rent	126,569.95	16,444.00	126,569.95	125,640.00	139,226.95	12,185.00	3.90
Investment	9,032.60	800.00	9,032.60	6,516.35	9,935.86	0.00	0.00
<b>Total</b>	<b>363,849.10</b>	<b>445,661.91</b>	<b>420,122.00</b>	<b>423,594.85</b>	<b>462,134.45</b>	<b>312,172.40</b>	<b>100.00</b>

## Revenue Performance – All fund sources

In all, as at August 2023, about 43.27% 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 (21.96%) of GoG goods and services transfers to decentralized department was released as at August, 2023. No GoG-Asset fund was released. The Assembly realized an amount of GH¢ 32,294.33 from the Modernizing Agriculture (MAG) project. Only 27.39% of the SOCO funds 2023 was released as at the month ending 31<sup>st</sup> August, 2023.

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

Items	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	363,849.10	445,661.91	420,122.00	423,594.85	462,134.20	312,172.40	67.55%
Compensation Transfer	2,077,583.09	2,334,996.87	2,429,753.39	3,494,173.31	4,183,225.00	3,664,361.71	87.60%
Goods & Services Transfer	77,230.00	54,753.51	93,263.00	93,263.00	89,000.00	19,545.71	21.96%
Assets Transfer	0.00	0.00	25,180.00	0.00	0.00	0.00	0.00%
DACF – Assembly	3,276,687.61	896,743.85	5,517,981.17	2,066,416.26	1,956,406.21	696,811.55	35.62%
DACF – PWD	307,500.00	100,133.25	307,500.00	110,086.49	279,486.32	0.00	0.00%
DACF – MP	342,076.00	294,652.07	703,845.43	460,077.15	558,972.63	145,111.03	25.96
M-SHAP	19,725.74	2,330.09	19,725.74	19,725.74	21,056.20	0.00	0.00%
DACF-RFG	771,315.00	1,133,812.00	1,667,275.31	1,667,275.31	1,861,834.75	0.00	0.00%
SOCO	-	-	-	-	4,138,520.40	1,133,748.00	27.39%
MAG	118,887.00	48,850.00	96,508.86	27,573.96	32,294.33	32,294.33	100.00%
SCH4G	1,291,500.00	0.00	1,323,019.00	0.00	1,323,019.00	0.00	0.00%
CW-GIZ	48,850.00	79,052.28	-	-	-	-	-
<b>Total</b>	<b>8,695,203.54</b>	<b>5,390,985.83</b>	<b>12,604,173.90</b>	<b>7,793,972.36</b>	<b>14,905,949.04</b>	<b>6,004,044.73</b>	<b>40.28%</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 39.1% of the 2023 expenditure target. Assets had the lowest performance (9.42% of the year target). This poor performance is as a result of delay in release of the DACF-RFG funds and other donor funds especially SOCO.

Goods and services experienced a performance of less than one-third (18.4%). 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 86.58% is the actual as at the 31st August 2023.

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

Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	2,077,582.32	2,472,501.53	2,557,922.00	3,583,978.31	4,341,305.00	3,758,917.71	86.58
Goods & Services	2,528,375.16	1,947,547.22	5,875,926.90	2,648,181.18	3,906,681.00	718,662.08	18.40
Assets	4,736,822.06	867,876.70	4,170,325.00	1,877,298.35	4,220,339.17	397,717.48	9.42
<b>Total</b>	<b>9,342,779.54</b>	<b>5,287,925.45</b>	<b>12,604,173.90</b>	<b>8,109,457.84</b>	<b>12,468,325.17</b>	<b>4,875,297.27</b>	<b>39.10</b>

## Outlook for 2024 -2027

The composite budget is prepared on the MTEF basis for years, 2024 – 2027 with 2024 being the year of focus and 2025-2027 providing indicative projections for revenue and expenditure of the municipality. Tables 10 presents the revenue and expenditure

projections of the municipality for all fund sources. The municipality anticipates a revenue inflow of about GH¢ 23,750,890.86 for the development of the municipality.

The SOCO project fund contribute the highest (55%) of the resource envelope of the Assembly, with an expected revenue of about GH¢ 13,161,734.70 in 2024. Through the Assembly's IGF mobilization, it is anticipated that an amount of GH¢ 517,268.00 will be raked into in 2024 to support development of the municipality. The Agricultural Modernization in Ghana (MAG) project, which used to support the municipality with funds to support the Department of Agriculture in service delivery, has ended last year and therefore, there is no allocation for MAG in 2024.

An amount of GH¢ 143,000.00 is expected from central government as goods and services transfers to Department of Social Welfare and Community Development, Agriculture, Works, Physical Planning, Human Resource and Statistics.

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

Item	2023		2024	2025	2026	2027
	Budget	Actuals as at August	Budget	Indicative		
IGF	462,134.20	312,172.40	517,268.00	568,994.80	625,894.28	688,483.71
Compensation Transfer	4,183,225.00	3,664,361.71	4,267,166.45	4,693,883.10	5,163,271.40	5,679,598.54
Goods and Services Transfer	89,000.00	19,545.71	143,000.00	157,300.00	173,030.00	190,333.00
Assets Transfer	-	-	-	0.00	0.00	0.00
DACF – Assembly	1,956,406.21	696,811.55	3,542,498.80	3,896,748.68	4,286,423.55	4,715,065.90
DACF – PWD	279,486.32	-	341,500.00	375,650.00	413,215.00	454,536.50
DACF – MP	558,972.63	145,111.03	271,500.00	298,650.00	328,515.00	361,366.50
M-SHAP	21,056.20	-	21,056.20	23,161.82	25,478.00	28,025.80
DACF-RFG	1,861,834.75	-	1,485,085.71	1,633,594.28	1,796,953.71	1,976,649.08
SOCO	4,138,520.40	1,133,748.00	13,161,734.70	14,477,908.17	15,925,698.99	17,518,268.89
MAG	32,294.33	32,294.33				
SCH4G	1,323,019.00	0.00				
<b>Total</b>	<b>14,905,949.04</b>	<b>6,004,044.73</b>	<b>23,750,809.86</b>	<b>26,125,890.85</b>	<b>28,738,479.93</b>	<b>31,612,327.92</b>

**Table 11: IGF Projection for 2024 – 2027**

Item	2023		2024	2025	2026	2027
	Budget	Actuals as at August	Projection	Projection	Projection	Projection
Property Rates	8,802.04	0.00	43,717.00	48,088.70	52,897.57	58,187.33
Other Rates	39,851.76	3,000.00	55,255.00	60,780.50	66,858.55	73,544.41
Fees	145,446.84	169,565.00	175,356.00	192,891.60	212,180.76	233,398.84
Fines	9,702.00	0.00	4,720.00	5,192.00	5,711.20	6,282.32
Licences	73,643.30	85,342.40	90,150.00	99,165.00	109,081.50	119,989.65
Land	35,525.30	42,080.00	45,505.00	50,055.50	55,061.05	60,567.16
Rent	139,226.95	12,185.00	92,565.00	101,821.50	112,003.65	123,204.02
Investment	9,935.86	0.00	10,000.00	11,000.00	12,100.00	13,310.00
<b>Total</b>	<b>462,134.45</b>	<b>312,172.40</b>	<b>517,268.00</b>	<b>568,994.80</b>	<b>625,894.28</b>	<b>688,483.71</b>

**Expenditure for all fund sources (2024-2027)**

The provision of physical projects to solve infrastructure deficit of the municipality is still the focus of the Assembly. As shown in Table 12, the Assembly, therefore, earmarked about 56.7% of the 2024 revenue amounting to GH¢ 13,480,716.00 as capital expenditure for the provision of critical infrastructure for the citizenry.

**Table 12: Expenditure Projections – All Sources**

Expenditure	2023		2024	2025	2026	2027
	Budget	Actual as at Aug.	Budget	Indicatives		
Compensation	4,341,305.00	3,758,917.71	4,337,845.86	4,771,630.45	5,248,793.49	5,773,672.84
Goods & Services	3,906,681.00	718,662.08	5,932,248.00	6,525,472.80	7,178,020.08	7,895,822.09
Assets	4,220,339.17	397,717.48	13,480,716.00	14,828,787.60	16,311,666.36	17,942,833.00
<b>Total</b>	<b>12,468,325.17</b>	<b>4,875,297.27</b>	<b>23,750,809.86</b>	<b>26,125,890.85</b>	<b>28,738,479.93</b>	<b>31,612,327.92</b>

## **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 2024:

- Ensure free, equitable and quality education.
- Achieve universal health coverage, including financial risk protection, access to quality health-care service.
- Implement appropriate Social Protection System & measures
- Improve production efficiency and yield.
- Facilitate Sustainable and resilient infrastructural development.
- Reduce Vulnerability to Climate related events and disasters
- Ensure responsive governance and citizen participation in development.

## Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target					
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027		
Revenue generation increased	% growth in IGF	10	6.06	5%	-4.95%	5%	-26.3%	5	5	5	5		
	% of IGF performance by annual target	100	122	100%	100.8%	100%	67.55%	100%	100%	100%	100%		
Learning outcomes improved	% of male students qualifying for SHS	50	11.2	20%	11.2%	20%	-	20%	20%	20%	20%		
	% of female students qualifying for SHS	45	6.3	20%	6.3%	20%	-	20%	20%	20%	20%		
Food security improved	Food Balance Sheet (Mt)	No. of schools with standard structures (permanent structures)	145	144	145	144	146	146	148	150	152	154	
			Maize	100	9,384.33	(100)	(350.75)	100	-	154	205	251	300
			Rice	100	10,129.29	(100)	(943.11)	100	-	(450)	100	150	200
			Cassava	300,000	310,869.48	70,000	72,603.96	70,000	-	75,000	80,000	86,000	86,000
			Yam	200,000	260,164.23	20,000	20,322.13	20,000	-	25,000	27,000	29,000	32,000
			Groundnut	9,000	9,366.7	(1,500)	(1,971.17)	100	-	(500)	(100)	250	300
			Millet	1,000	(1,035.2)	(2,000)	(2,435.87)	100	-	(2,000)	(1,900)	(1,800)	(1,750)
			Sorghum	(3,000)	(3,515.36)	(4,000)	(4,490.43)	100	-	(2,500)	(2,300)	(1,600)	(1,750)
Food security improved	Food Balance Sheet (Mt)	Soya	(100)	(170.41)	(1,000)	(1,503.6)	100	-	(350)	(100)	210	285	
		Cowpea	(1,000)	(1,755.71)	(3,000)	(3,086.97)	100	-	(3,000)	(2,500)	(2,100)	(1,750)	



Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
	% of under-nourished rural population	11%	23%	11%	23%	11%	21%	10	8	7	9	
Health care Services Delivery improved	Cattle, Sheep, Goat, Chicken, Guinea fowl, Turkey, Duck & Pig)	300	262	3,000	3,058	3000	-	3,500	4,000	4,100	4,600	
	No. of maternal mortality	0	1	0	2	0	0	0	0	0	0	
		Under 5 Malaria Case Fatality Rate	0	0.1%	0.2	0	0.2	0.1	0.2	0.2	0.2	
		Change in patient-doctor ratio	1:10,450	1:70,792	1:10,450	1:70,792	1:10,450	1:65,450	1:10,450	1:10,450	1:10,450	
		Change in patient-nurses ratio	1:1,000	1:2,500	1:1,000	1:2,500	1:1,000	1:2,150	1:1,000	1:1,000	1:1,000	
Access to potable water improved	% change in population with access to potable water	82	77.6	82	77.6	82	79	82	84	85	86	
		No. of reported cases of water related diseases	0	8	0	8	0	11	0	0	0	0
Enhanced child rights promotion & protection	No. of reported cases of child abuse	0	1	0	1	0	3	0	0	0	0	
		No. of reported cases of child marriage	0	1	0	1	0	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> </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

REVENUE SOURCE	KEY STRATEGIES	Responsibility	Cost (GHS)
	<ul style="list-style-type: none"> <li>Establish 3 revenue check points</li> </ul>		
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> <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>F&amp;A Sub-Committee Chairman</li> <li>Budget and Ratings Unit</li> <li>Finance Department</li> <li>Internal Audit Unit</li> <li>Local Govt Inspector</li> </ul>	7,000.00
Revenue Software	<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 coordinate 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).

## **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 immense 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 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	Acquisition of Movables 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	

## **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 waste 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 participates in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checks 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 ensure reconciliations and helps in providing accurate information during the preparation of the 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 taxpayers; and
- Revenue leakages through activities of collectors

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 8: Budget Sub-Programme Standardized Operations and Projects**

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

## **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 efficient and effective service delivery. The sub-programme considers the Human Resource needs of the Assembly and sees 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 staff 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 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 10: 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	

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	24 <sup>th</sup> Jan.	24 <sup>th</sup> Jan.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> 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	29 <sup>th</sup> Oct.	27 <sup>th</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.
	AAP and composite budget reviewed by	23 <sup>rd</sup> August	21 <sup>st</sup> August	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> 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
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### Budget Sub-Programme Standardized Operations and Projects

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

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



## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **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 implements 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 is 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 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 14: 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 the 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 Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the metropolis for socioeconomic development through their registration and certification.

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, the 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.

## **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, SOCO, 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.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

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

Main Outputs	Output Indicators		Past Years		Projections			
			2022	2023 as at August	2024	2025	2026	2027
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 16: 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)	

## **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 the 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 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 GOG transfers, DACF, DACF-RFG, SOCO, 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 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to health service delivery improved	No. of CHPs compounds constructed	2	0	3	3	3	3
	No. of Nurses Quarters constructed	0	0	3	3	3	3
	No. of CHPs Compounds/Nurses Quarters renovated	0	0	3	3	3	3
Maternal and child health improved	No. of community durbars on ANC, safe deliver, PNC and care of new born and mother	26	16	28	28	28	28
	% 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 18: Budget Sub-Programme Standardized Operations and Projects**

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

## **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 the 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, the 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 childcare.

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 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 20: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.3 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 the 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 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 24: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

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

- To attain universal birth and death registration.

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

This sub-programme is aimed to provide accurate and reliable information on all births and deaths occurring within Ghana for socio-economic development of the country through their registration and certification. Specifically, the sub-programme ensures legalization of registered Births and Deaths; storage and management of births and deaths records/registers; issuance of Certified Copies of Entries in the Registers of Births and Deaths upon request; effecting corrections and insertions in the Registers of Births and Deaths upon request; preparation of documents for exportation of remains of deceased persons; processing of documents for the exhumation and reburial of remains of persons already buried; and verification and authentication of births and deaths certificates for institutions, especially the foreign missions in the municipality.

The organizational unit involved in implementing this sub programme is the department of birth and deaths.

The total staff strength of the department of birth and death is two (2) with one (1) permanent staff and one (1) on internship. The funding of this sub programme is the IGF and DACF. Beneficiaries of this sub-programme are the residents of the Municipality and staff of the Assembly.

The challenges facing the sub programme are:

- Inadequate awareness of the citizens on the need for registering births and deaths.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Births and deaths Registered	Number of registered births	-	1,016	2,000	2,200	2,420	2460
	Number of registered deaths	-	-	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of The Organisation	



## **SUB-PROGRAMME 2.5 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 the 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, the 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 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 20: Budget Sub-Programme Standardized Operations and Projects**

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

## **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, SOCO, and DACF-RFG.

## **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 billboards, 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 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Base Maps and local plans prepared	No. of communities with base maps	2	3	6	9	12	15
	No. of communities with local plans	6	7	10	13	16	19
Street Named and Property Addressed	No. of streets named	15	23	33	43	53	63
	No. of properties addressed	579	0	1000	1000	1000	1000
Statutory planning committee meeting organized	No. of spatial planning committee meetings organized	12	8	12	12	12	12
Communities sensitised on development control	No. of public fora organized	3	1	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Land use and Spatial planning	
Street Naming and Property Addressing System	
Land acquisition and registration	



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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Projects inspected	No. of site meetings organized	8	15	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	10	10	10	10
	No. of boreholes rehabilitated	15	0	10	10	10	10
	No. of borehole mechanized	11	0	4	4	4	4
WSMTs formed and trained	No. of WSMTs formed and trained	10	2	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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	

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Reduced incidents of road accidents	No. of cases of accidents	4	2	0	0	0	0
Effective and efficient transport	Kilometres of road cleared and opened up	23	14.5	11.5	80	80	80

system provided	Kilometres 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 30: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 enhance poverty reduction. It aims at providing an 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.

The 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.

## **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, DACF-RFG, SOCO, 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 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 32: 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	

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

Main Outputs	Output Indicators		Past Years		Projections			
			2022	2023 as at August	2024	2025	2026	2027
Capacity of women in income generation ventures improved	Number of women groups equipped with simple business skills and bookkeeping		31	31	35	38	45	48
New agronomical practices promoted	No. of household trained on good farming practices including	Land preparation	278	219	290	315	325	345
		Improved farming technologies	1,169	913	1200	1300	1400	1450
		Storage	289	92	300	320	330	350
		Postharvest lost	289	92	300	320	330	350
	No. of trainings for farmers on improved farming technologies		46	37	48	55	60	63
Increase capacity of AEAs	No. of trainings for AEAs		4	3	5	6	7	8

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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.

The 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.

## **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 aftereffects 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 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster 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-afforestation

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green Economy Activities	

## PART C: FINANCIAL INFORMATION

## 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: WB/SOCO and DACF

Approved Budget: Yes

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Complete rehabilitation of 1 No. 5-Unit Pavilion at Kasimiya and 1 No. 3-Unit Classroom Block at Ponaa Girls Model	MESSR Consmat Database Consult	Site handed over	250,004.50	0.00	250,004.50	250,004.50	0.00	0.00	0.00
2		Construction of 1No. 3-Unit Classroom Block with an Office, a Store, a Staff Common room, 1No. 4-Unit KVIP Toilet, 1No. 2-Unit Urinal, 1No. 2-Unit Changing room Planting 10No. Trees and Supply of 75No. Dual Desks, 4No. Teachers Tables, 13No. Teachers Chairs and 1No. Conference Table at Nchimbado	Messrs. Anyo Company Limited	Site clearing	803,738.40	0.00	803,738.40	803,738.40	0.00	0.00	0.00
3		Rehabilitation of 1No. 3-Unit Classroom Block, 1No. 2-Unit KG Classroom Black, Office, Store, 4-Seater KVIP Toilet, 1No. 2-Unit Changing Room and	Messrs. Maasim Construction Works Limited	Site clearing	494,072.00	0.00	494,072.00	494,072.00	0.00	0.00	0.00

		Supply of 750. Dual Desks, 6No. Teachers Tables and 7No. Chairs at Nchimbado												
4		Construction of 1No. CHPS Compound with 3-Bedroom Accommodation and 1No. 2-Seater KVIP Toilet at Gambuga	Messrs. Naa-Zo Gunu Enterprise	Site clearing	746,608.90	0.00	746,608.90	746,608.90	0.00	0.00	0.00	0.00	0.00	
5		Rehabilitation of Electoral Commission Office in Bimbilla	Messrs. Naa-Zo Gunu Enterprise	Site clearing	259,784.75	0.00	259,784.75	259,784.75	0.00	0.00	0.00	0.00		

Proposed Projects for The MTEF (2024-2027) – New Projects

<b>MMDA: Nanumba North Municipal Assembly</b>						
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GH¢)</b>	<b>Level of Project Preparation</b>	
1	Construction of 1No. 4-Unit market stores in Bimbilla market	Construction of 1No. 4-Unit market stores in Bimbilla market	WB/SOCO	460,070.00	Concept note	
2	Rehabilitation of 1No. 10-Unit market sheds in Chamba market	Rehabilitation of 1No. 10-Unit market sheds in Chamba market	WB/SOCO	150,000.00	Concept note	
3	Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Dipa	Construction of 1No. 3-Unit Classroom Block with an Office, a Store, a Staff Common room, 1No. 4-Unit KYIP Toilet, 1No. 2-Unit Urinal, 1No. 2-Unit Changing room Planting 10No. Trees and Supply of 75No. Dual Desks, 4No. Teachers Tables, 13No. Teachers Chairs and 1No. Conference Table at Nchinbado	WB/SOCO	850,000.00	Concept note	
4	Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Jegbeni	Construction of 1No. 3-Unit Classroom Block with an Office, a Store, a Staff Common room, 1No. 4-Unit KYIP Toilet, 1No. 2-Unit Urinal, 1No. 2-Unit Changing room Planting 10No. Trees and Supply of 75No. Dual Desks, 4No. Teachers Tables, 13No. Teachers Chairs and 1No. Conference Table at Jegbeni	WB/SOCO	850,000.00	Concept note	
5	Supply of Dual Desk	Supply of 1,500 No. Dual Desk for schools	WB/SOCO	1,050,000.00	Concept note	
6	Complete the Construction of Bimbilla Hospital Wall at Bimbilla	Complete the Construction of Bimbilla Hospital Wall, dual entrance, security post, 2 No. Exits gates, plastering and rendering and painting and decoration at Bimbilla	WB/SOCO	1,083,000.00	Concept note	
7	Construction of 1 No. Abattoir/Slaughter House, rehabilitate 1 No. Meat shop at Bimbilla	Construction of 1 No. Abattoir/Slaughter House, rehabilitate 1 No. Meat shop, drill and mechanize 2 No. Borehole and 2 No. 4-meter-high concrete Polytank stand, 250 liters Polytank and fence wall at Bimbilla	WB/SOCO	881,629.47	Concept note	

<b>MMDA: Nanumba North Municipal Assembly</b>					
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GH¢)</b>	<b>Level of Project Preparation</b>
8	Construction of 1 No. 12-Unit Market Stores at Bimbilla market	Construction of 1 No. 12-Unit Market Stores, 4-unit urinary, 4-seater toilet facility, drill and mechanize 1 No. borehole, 1 No. 4-meter-high concrete Polytank stand, 250 liters Polytank and fence wall in Bimbilla market	WB/SOCO	1,151,550.00	Concept note
9	Construction of 3 No. Markets Sheds, at Bimbilla Yam Market	Construction of 3 No. Markets Sheds, 4-unit open urinary, and 4-seater water closet toilet facility, and drill and mechanize 1 No. Borehole and 2 No. 4-meter-high concrete Polytank stand, 250 liters Polytank, gravelling of 450x450 meter square in Bimbilla Yam Market	WB/SOCO	700,000.00	Concept note
10	Construct 1 No. 8-Seater KV/P, at Chamba Yam market	Construct 1 No. 8-Seater KV/P, 4-Unit Urinary, and gravelling of 200x200 square meter parking space in Chamba Yam market	WB/SOCO	600,000.00	Concept note
11	Procurement of 5 No. Motor kings for 5 farming groups	Procurement of 5 No. Motor kings for 5 farming groups	WB/SOCO	150,000.00	Concept note
12	Rehabilitate 1 No. Municipal Library in Bimbilla	Rehabilitate 1 No. Municipal Library, Library Table and Chairs, Supply Shells, 2 No. Swivel Chairs, 2 No. Table for Youth	WB/SOCO	428,602.68	Concept note
13	Construction of 1 No. 3-Unit Classroom Block with ancillary facilities	Construction of 1 No. 3-Unit Classroom Block with an Office, a Store, a Staff Common room, INO. 4-Unit KV/P Toilet, 1 No. 2-Unit Urinal, 1 No. 2-Unit Changing room, Supply of 75No. Dual Desks, 4No. Teachers' Tables at Kasimiya JHS, Bimbilla	DACF-RFG	400,000.00	Concept note
14	Procurement of 100 Low Tension Poles for electricity extension	Procurement of 100 Low Tension Poles for electricity extension	DACF-RFG	100,000.00	Concept note
15	Rehabilitate and furnish 1 No. 3-unit Classroom Block at Presby School	Rehabilitate and furnish 1 No. 3-unit Classroom Block at Presby School	DACF-RFG	223,541.00	Concept note
16	Construction of 1No. 10-Unit Market Stores, 4-unit urinary,	Construction of 1No. 10-Unit Market Stores, 4-unit urinary, and 4-seater KV/P in Bencheratanga Market	DACF-RFG	677,682.00	Concept note

<b>MMDA: Nanumba North Municipal Assembly</b>					
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GH¢)</b>	<b>Level of Project Preparation</b>
	and 4-seater KVIP in Bencheratanga Market				
17	Construction of 1 No. 3-unit Classroom block with ancillary facilities at Yepalsi Primary School	Construction of 1 No. 3-unit Classroom block with Ancillary Facilities and Supply 4 No. Teachers Table, 12 No. Chairs, 75 No. Dual Desk at Yepalsi Primary School	DACF-Assembly	350,000.00	Concept note
18	Complete Rehabilitation of 1 No. 5-Unit Pavilion at Kasimiya and 1 No. 3-Unit Classroom Block at Ponaa Girls Model	Complete Rehabilitation of 1 No. 5-Unit Pavilion at Kasimiya and 1 No. 3-Unit Classroom Block at Ponaa Girls Model	DACF-Assembly	250,004.50	Concept note
19	Rehabilitate 1 No. CHPs Compound at Dangbe	Rehabilitate 1 No. CHPs Compound at Dangbe	DACF-Assembly	120,000.00	Concept note
20	Maintenance of 8 km feeder road	Maintenance of 8 km feeder road	DACF-Assembly	150,000.00	Concept note
21	Complete Rehabilitation of Electoral Commission Office / Assembly Hall	Complete Rehabilitation of Electoral Commission Office / Assembly Hall	DACF-Assembly	259,784.75	Concept note
22	Renovate and furnish Nanung Tradition Council	Renovate and furnish Nanung Tradition Council	DACF-Assembly	250,000.00	Concept note
23	Rehabilitate Magistrate's residence	Rehabilitate Magistrate's residence	DACF-Assembly	80,000.00	Concept note
24	Rehabilitate and furnish VIP Lodge	Rehabilitate and furnish VIP Lodge	DACF-Assembly	250,000.00	Concept note
25	Convert 1 No. Market Stall to lockable store in Chamba	Convert 1 No. Market Stall to lockable store in Chamba	IGF	120,000.00	Concept note



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,337,846		
140101 7.1 Ensurr universl access to affrdable, reliable & mdrn energy servs.	0	190,500		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	45,000		
160905 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	420,000		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	165,000		
330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	23,750,810	20,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	131,000		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	50,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	315,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	150,000		
410203 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	1,227,186		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	481,859		
420103 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,055,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,249,030		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,129,609		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	30,000		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	806,303		
560302 16.9 prvd legal identity for all, including bth registration	0	10,000		
560804 17.18 Enhance cap-building suprt to DCs to incr data availability	0	21,000		
570101 6.b Supp and strgthen local comm. in imp. water and sani.	0	20,000		
570102 6.1 Achieve univ. and equit access to water	0	130,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,111,629		

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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>580103</b> 1.2 Reduce the proportion of men, women and chn living in poverty	0	7,000		
<b>620101</b> 1.3 Impl. appropriate Social Protection Sys. & measures	0	250,000		
<b>630601</b> 16.7 ens responsive, incl & rep dec-mkg at all levs	0	231,900		
<b>680107</b> 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	18,000		
<b>720102</b> 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	4,147,448		
<b>Grand Total ¢</b>	<b>23,750,810</b>	<b>23,750,810</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>335 02 00 001 28</b>		<b>23,750,809.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Finance, ,</i>					
<i>Objective</i>	330105 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov				
<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>	13,161,734.70	0.00	0.00	0.00
1311018	World Bank	13,161,734.70	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	10,071,807.16	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,267,166.45	0.00	0.00	0.00
1331002	DACF - Assembly	3,905,055.00	0.00	0.00	0.00
1331003	DACF - MP	271,500.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,485,085.71	0.00	0.00	0.00
<i>Output</i>	0002 IGF Basic 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 Property and other Rate				
	<b>Property income [GFS]</b>	90,915.00	0.00	0.00	0.00
1412015	Royalties	35,660.00	0.00	0.00	0.00
1412022	Property Rate	55,255.00	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>	156,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	900.00	0.00	0.00	0.00
1422029	Mobile Sale Van	15,500.00	0.00	0.00	0.00
1422114	Butchers license	56,440.00	0.00	0.00	0.00
1423001	Markets Tolls	275.00	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				
	<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

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
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>		<b>5,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430016	Spot fine	5,250.00	0.00	0.00	0.00
<b>Output 0007 IGF Land</b>					
<b>Sales of goods and services</b>		<b>50,752.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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	27,552.10	0.00	0.00	0.00
<b>Output 0008 IGF Rent</b>					
<b>Property income [GFS]</b>		<b>117,527.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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)	72,527.50	0.00	0.00	0.00
<b>Output 0009 IGF Investment</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>		<b>9,926.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415008	Investment Income	5,000.00	0.00	0.00	0.00
1415011	Other Investment Income	4,926.06	0.00	0.00	0.00
<b>Grand Total</b>		<b>23,750,809.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	23,750,810	23,794,188	23,988,318
<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	4,194,389	4,219,480	4,236,333
	0	0	0	2,514,205	2,538,637	2,539,347
	0	0	0	326,380	327,039	329,644
	0	0	0	1,500	1,500	1,515
	0	0	0	1,204,945	1,204,945	1,216,994
	0	0	0	36,500	36,500	36,865
	0	0	0	65,000	65,000	65,650
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	11,150,307	11,161,169	11,261,810
	0	0	0	1,090,139	1,101,000	1,101,040
	0	0	0	38,800	38,800	39,188
	0	0	0	230,000	230,000	232,300
	0	0	0	915,000	915,000	924,150
	0	0	0	250,000	250,000	252,500
	0	0	0	7,964,823	7,964,823	8,044,472
	0	0	0	661,545	661,545	668,160
<b>Infrastructure Delivery and Management</b>	0	0	0	1,156,668	1,158,049	1,168,234
	0	0	0	176,168	177,549	177,929
	0	0	0	17,500	17,500	17,675
	0	0	0	40,000	40,000	40,400
	0	0	0	823,000	823,000	831,230
	0	0	0	100,000	100,000	101,000
<b>Economic Development</b>	0	0	0	6,879,646	6,885,643	6,948,443
	0	0	0	629,655	635,652	635,952
	0	0	0	129,788	129,788	131,086
	0	0	0	570,610	570,610	576,316
	0	0	0	55,000	55,000	55,550
	0	0	0	4,816,911	4,816,911	4,865,080
	0	0	0	677,682	677,682	684,459
<b>Environmental Management</b>	0	0	0	365,000	365,000	368,650
	0	0	0	50,000	50,000	50,500
	0	0	0	315,000	315,000	318,150
<b>Grand Total</b>	0	0	0	23,750,810	23,794,188	23,988,318

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba North Municipal- Bimbila	0	0	0	23,750,810	23,794,188	23,988,318
<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	4,194,389	4,219,480	4,236,333
<b>SP1: General Administration</b>	0	0	0	2,935,015	2,952,632	2,964,365
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,761,711	1,779,328	1,779,328
211 Wages and salaries [GFS]	0	0	0	1,761,711	1,779,328	1,779,328
21110 Established Position	0	0	0	1,635,942	1,652,302	1,652,302
21111 Wages and salaries in cash [GFS]	0	0	0	55,880	56,439	56,439
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	1,060,304	1,060,304	1,070,907
221 Use of goods and services	0	0	0	1,060,304	1,060,304	1,070,907
22101 Materials - Office Supplies	0	0	0	131,859	131,859	133,178
22102 Utilities	0	0	0	90,000	90,000	90,900
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	190,000	190,000	191,900
22105 Travel - Transport	0	0	0	340,000	340,000	343,400
22106 Repairs - Maintenance	0	0	0	61,500	61,500	62,115
22107 Training - Seminars - Conferences	0	0	0	151,945	151,945	153,464
22109 Special Services	0	0	0	45,000	45,000	45,450
22112 Emergency Services	0	0	0	35,000	35,000	35,350
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	23,000	23,000	23,230
282 Miscellaneous other expense	0	0	0	23,000	23,000	23,230
28210 General Expenses	0	0	0	23,000	23,000	23,230
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450
31131 Infrastructure Assets	0	0	0	35,000	35,000	35,350
<b>SP2: Finance and Audit</b>	0	0	0	337,466	339,450	340,840
<b>21 Compensation of employees [GFS]</b>	0	0	0	198,466	200,450	200,450
211 Wages and salaries [GFS]	0	0	0	198,466	200,450	200,450
21110 Established Position	0	0	0	198,466	200,450	200,450

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	139,000	139,000	140,390
221 Use of goods and services	0	0	0	139,000	139,000	140,390
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	58,000	58,000	58,580
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	37,000	37,000	37,370
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
<b>SP3: Human Resource Management</b>	0	0	0	253,244	254,787	255,777
<b>21 Compensation of employees [GFS]</b>	0	0	0	154,244	155,787	155,787
211 Wages and salaries [GFS]	0	0	0	154,244	155,787	155,787
21110 Established Position	0	0	0	154,244	155,787	155,787
<b>22 Use of goods and services</b>	0	0	0	99,000	99,000	99,990
221 Use of goods and services	0	0	0	99,000	99,000	99,990
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	598,663	602,610	604,650
<b>21 Compensation of employees [GFS]</b>	0	0	0	394,663	398,610	398,610
211 Wages and salaries [GFS]	0	0	0	394,663	398,610	398,610
21110 Established Position	0	0	0	394,663	398,610	398,610
<b>22 Use of goods and services</b>	0	0	0	204,000	204,000	206,040
221 Use of goods and services	0	0	0	204,000	204,000	206,040
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
22105 Travel - Transport	0	0	0	93,000	93,000	93,930
22107 Training - Seminars - Conferences	0	0	0	67,000	67,000	67,670
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	4,000	4,000	4,040
<b>SP5: Legislative Oversight</b>	0	0	0	70,000	70,000	70,700
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
<b>Social Services Delivery</b>	0	0	0	11,150,307	11,161,169	11,261,810
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	6,249,030	6,249,030	6,311,520
<b>22 Use of goods and services</b>	0	0	0	246,000	246,000	248,460
221 Use of goods and services	0	0	0	246,000	246,000	248,460
22101 Materials - Office Supplies	0	0	0	92,000	92,000	92,920
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	69,000	69,000	69,690
22107 Training - Seminars - Conferences	0	0	0	59,000	59,000	59,590
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	191,000	191,000	192,910
282 Miscellaneous other expense	0	0	0	191,000	191,000	192,910
28210 General Expenses	0	0	0	191,000	191,000	192,910

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	5,812,030	5,812,030	5,870,150
311 Fixed assets	0	0	0	5,812,030	5,812,030	5,870,150
31112 Nonresidential buildings	0	0	0	4,762,030	4,762,030	4,809,650
31131 Infrastructure Assets	0	0	0	1,050,000	1,050,000	1,060,500
<b>SP2.2 Public Health Services and management</b>	0	0	0	2,159,609	2,159,609	2,181,205
<b>22 Use of goods and services</b>	0	0	0	97,000	97,000	97,970
221 Use of goods and services	0	0	0	97,000	97,000	97,970
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
<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
<b>31 Non Financial Assets</b>	0	0	0	2,059,609	2,059,609	2,080,205
311 Fixed assets	0	0	0	2,059,609	2,059,609	2,080,205
31112 Nonresidential buildings	0	0	0	2,059,609	2,059,609	2,080,205
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,934,908	1,943,141	1,954,258
<b>21 Compensation of employees [GFS]</b>	0	0	0	823,279	831,512	831,512
211 Wages and salaries [GFS]	0	0	0	823,279	831,512	831,512
21110 Established Position	0	0	0	823,279	831,512	831,512
<b>22 Use of goods and services</b>	0	0	0	215,000	215,000	217,150
221 Use of goods and services	0	0	0	215,000	215,000	217,150
22106 Repairs - Maintenance	0	0	0	205,000	205,000	207,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	881,629	881,629	890,446
311 Fixed assets	0	0	0	881,629	881,629	890,446
31112 Nonresidential buildings	0	0	0	881,629	881,629	890,446
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	43,742	44,080	44,180
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,742	34,080	34,080
211 Wages and salaries [GFS]	0	0	0	33,742	34,080	34,080
21110 Established Position	0	0	0	33,742	34,080	34,080
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>SP2.5 Social Welfare and community services</b>	0	0	0	763,018	765,309	770,648
<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



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	283,900	283,900	286,739
221 Use of goods and services	0	0	0	283,900	283,900	286,739
22101 Materials - Office Supplies	0	0	0	143,000	143,000	144,430
22105 Travel - Transport	0	0	0	86,100	86,100	86,961
22107 Training - Seminars - Conferences	0	0	0	54,800	54,800	55,348
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
<b>Infrastructure Delivery and Management</b>	0	0	0	1,156,668	1,158,049	1,168,234
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	223,826	224,234	226,064
<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	153,000	153,000	154,530
221 Use of goods and services	0	0	0	153,000	153,000	154,530
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22108 Consulting Services	0	0	0	57,000	57,000	57,570
<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	932,842	933,815	942,170
<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	165,500	165,500	167,155
221 Use of goods and services	0	0	0	165,500	165,500	167,155
22101 Materials - Office Supplies	0	0	0	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22106 Repairs - Maintenance	0	0	0	80,500	80,500	81,305
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	670,000	670,000	676,700
311 Fixed assets	0	0	0	670,000	670,000	676,700
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	220,000	220,000	222,200
<b>Economic Development</b>	0	0	0	6,879,646	6,885,643	6,948,443
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,405,013	1,411,010	1,419,063

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<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
<b>22 Use of goods and services</b>	0	0	0	610,658	610,658	616,765
221 Use of goods and services	0	0	0	610,658	610,658	616,765
22101 Materials - Office Supplies	0	0	0	542,708	542,708	548,135
22102 Utilities	0	0	0	1,800	1,800	1,818
22105 Travel - Transport	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	24,150	24,150	24,392
<b>27 Social benefits [GFS]</b>	0	0	0	44,700	44,700	45,147
273 Employer social benefits	0	0	0	44,700	44,700	45,147
27311 Employer Social Benefits - Cash	0	0	0	44,700	44,700	45,147
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	150,000	150,000	151,500
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	5,474,633	5,474,633	5,529,380
<b>22 Use of goods and services</b>	0	0	0	1,592,186	1,592,186	1,608,108
221 Use of goods and services	0	0	0	1,592,186	1,592,186	1,608,108
22101 Materials - Office Supplies	0	0	0	619,000	619,000	625,190
22105 Travel - Transport	0	0	0	149,900	149,900	151,399
22107 Training - Seminars - Conferences	0	0	0	823,286	823,286	831,519
<b>28 Other expense</b>	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	0	0	0	3,827,448	3,827,448	3,865,722
311 Fixed assets	0	0	0	3,827,448	3,827,448	3,865,722
31113 Other structures	0	0	0	3,827,448	3,827,448	3,865,722
<b>Environmental Management</b>	0	0	0	365,000	365,000	368,650
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	315,000	315,000	318,150
<b>22 Use of goods and services</b>	0	0	0	165,000	165,000	166,650
221 Use of goods and services	0	0	0	165,000	165,000	166,650
22101 Materials - Office Supplies	0	0	0	165,000	165,000	166,650
<b>27 Social benefits [GFS]</b>	0	0	0	150,000	150,000	151,500
273 Employer social benefits	0	0	0	150,000	150,000	151,500
27311 Employer Social Benefits - Cash	0	0	0	150,000	150,000	151,500

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**Expenditure by Programme, Sub Programme and Economic Classification***In GH¢*

<i>Economic Classification</i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	23,750,810	23,794,188	23,988,318

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**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total I/G/F	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex								Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Nanumba North Municipal- Bimbila	4,267,166	2,808,055	1,170,000	8,245,221	70,680	326,588	120,000	517,268	0	0	0	0	0	2,456,105	12,190,716	14,646,820	23,750,810	
Management and Administration	0	0	0	0	4,800	0	0	4,800	0	0	0	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	0	0	0	4,800
Administration (Assembly Office)	0	0	0	0	4,800	0	0	4,800	0	0	0	0	0	0	0	0	0	4,800
Management and Administration	2,443,205	1,197,445	80,000	3,720,650	65,880	260,500	0	326,380	0	0	0	0	0	110,859	0	110,859	4,194,389	
Central Administration	2,022,605	923,000	80,000	3,025,605	65,880	190,500	0	256,380	0	0	0	0	0	80,859	0	80,859	3,362,844	
Administration (Assembly Office)	2,022,605	923,000	80,000	3,025,605	65,880	190,500	0	256,380	0	0	0	0	0	80,859	0	80,859	3,362,844	
Finance	53,168	82,500	0	135,668	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	192,168
Health	53,168	82,500	0	135,668	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	192,168
Health	213,187	10,000	0	223,187	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	233,187
Health	213,187	10,000	0	223,187	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	233,187
Environmental Health Unit	213,187	10,000	0	223,187	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	233,187
Agriculture	0	945	0	945	0	0	0	0	0	0	0	0	0	0	0	0	0	945
Agriculture	0	945	0	945	0	0	0	0	0	0	0	0	0	0	0	0	0	945
Social Welfare & Community Development	0	51,000	0	51,000	0	0	0	0	0	0	0	0	0	0	0	0	0	86,000
Social Welfare	0	51,000	0	51,000	0	0	0	0	0	0	0	0	0	0	0	0	0	86,000
Works	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000
Feeder Roads	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000
Human Resource	113,628	65,000	0	178,628	0	4,000	0	4,000	0	0	0	0	0	30,000	0	30,000	212,628	
Human Resource	113,628	65,000	0	178,628	0	4,000	0	4,000	0	0	0	0	0	30,000	0	30,000	212,628	
Human Resource	113,628	65,000	0	178,628	0	4,000	0	4,000	0	0	0	0	0	30,000	0	30,000	212,628	
Statistics	40,617	20,000	0	60,617	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	61,617
Statistics	40,617	20,000	0	60,617	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	61,617
Social Services Delivery	1,086,139	739,000	410,000	2,235,139	0	38,800	0	38,800	0	0	0	0	0	283,100	8,343,268	8,626,368	11,150,307	
Education, Youth and Sports	0	192,000	180,000	372,000	0	15,000	0	15,000	0	0	0	0	0	190,000	5,632,030	5,822,030	6,249,030	
Office of Departmental Head	0	192,000	180,000	372,000	0	15,000	0	15,000	0	0	0	0	0	190,000	5,632,030	5,822,030	6,249,030	
Health	823,279	323,000	230,000	1,376,279	0	7,000	0	7,000	0	0	0	0	0	0	2,711,238	2,711,238	4,094,517	
Office of District Medical Officer of Health	0	23,000	0	23,000	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	30,000
Environmental Health Unit	823,279	230,000	0	1,053,279	0	0	0	0	0	0	0	0	0	0	881,629	881,629	1,334,908	

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	Tot External		
Hospital services	0	70,000	230,000	300,000	0	0	0	0	0	0	0	0	1,829,809	1,829,809	2,129,809	
Social Welfare & Community Development	229,118	214,000	0	443,118	0	16,800	0	16,800	0	0	0	93,100	0	93,100	763,018	
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	88,000	0	88,000	0	4,000	0	4,000	0	0	0	0	0	0	302,000	
Community Development	0	126,000	0	126,000	0	12,800	0	12,800	0	0	0	93,100	0	93,100	231,900	
Birth and Death	33,742	10,000	0	43,742	0	0	0	0	0	0	0	0	0	0	43,742	
	33,742	10,000	0	43,742	0	0	0	0	0	0	0	0	0	0	43,742	
Infrastructure Delivery and Management	138,168	331,000	570,000	1,039,168	0	17,500	0	17,500	0	0	0	0	100,000	100,000	1,156,668	
Physical Planning	40,826	181,000	0	221,826	0	2,000	0	2,000	0	0	0	0	0	0	223,826	
Office of Departmental Head	40,826	18,000	0	58,826	0	0	0	0	0	0	0	0	0	0	58,826	
Town and Country Planning	0	163,000	0	163,000	0	2,000	0	2,000	0	0	0	0	0	0	165,000	
Works	97,342	150,000	570,000	817,342	0	15,500	0	15,500	0	0	0	0	100,000	100,000	932,842	
Office of Departmental Head	97,342	35,000	0	132,342	0	10,000	0	10,000	0	0	0	0	0	0	142,342	
Public Works	0	85,000	320,000	405,000	0	5,500	0	5,500	0	0	0	0	100,000	100,000	510,500	
Water	0	30,000	100,000	130,000	0	0	0	0	0	0	0	0	0	0	130,000	
Feeder Roads	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	150,000	
Economic Development	599,555	490,610	110,000	1,200,265	0	9,788	120,000	129,788	0	0	0	1,747,146	3,747,448	5,494,593	6,879,646	
Agriculture	599,555	80,610	0	680,265	0	9,788	0	9,788	0	0	0	564,960	150,000	714,960	1,405,013	
	599,555	80,610	0	680,265	0	9,788	0	9,788	0	0	0	564,960	150,000	714,960	1,405,013	
Trade, Industry and Tourism	0	410,000	110,000	520,000	0	0	120,000	120,000	0	0	0	1,182,186	3,597,448	4,779,633	5,474,633	
Trade	0	410,000	110,000	520,000	0	0	120,000	120,000	0	0	0	1,182,186	3,597,448	4,779,633	5,474,633	
Environmental Management	0	50,000	0	50,000	0	0	0	0	0	0	0	315,000	0	315,000	365,000	
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	315,000	0	315,000	315,000	
	0	0	0	0	0	0	0	0	0	0	0	315,000	0	315,000	315,000	
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000	
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>2,022,605</b>	
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>2,022,605</b>	
Objective	000000	Compensation of Employees		<b>2,022,605</b>	
Program	92001	Management and Administration		<b>2,022,605</b>	
Sub-Program	92001001	SP1: General Administration		<b>1,429,476</b>	
Operation	000000	0.0	0.0	0.0	<b>1,429,476</b>
Wages and salaries [GFS]				<b>1,429,476</b>	
	2111001	Established Post		<b>1,369,587</b>	
	2111227	Clothing Allowance		<b>5,242</b>	
	2111233	Entertainment Allowance		<b>5,242</b>	
	2111234	Fuel Allowance		<b>14,709</b>	
	2111236	Housing Subsidy/Allowance		<b>11,210</b>	
	2111246	Foreign Service Allowance		<b>17,438</b>	
	2111247	Utility Allowance		<b>6,048</b>	
Sub-Program	92001002	SP2: Finance and Audit		<b>198,466</b>	
Operation	000000	0.0	0.0	0.0	<b>198,466</b>
Wages and salaries [GFS]				<b>198,466</b>	
	2111001	Established Post		<b>198,466</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		<b>394,663</b>	
Operation	000000	0.0	0.0	0.0	<b>394,663</b>
Wages and salaries [GFS]				<b>394,663</b>	
	2111001	Established Post		<b>394,663</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				261,180
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>70,680</b>
Objective	000000	Compensation of Employees					70,680
Program	91001	Management and Administration					4,800
Sub-Program	91001001	SP1: General Administration					4,800
Operation	000000		0.0	0.0	0.0	4,800	
Wages and salaries [GFS]							4,800
	2111223	Basic PE Related Allowances					4,800
Program	92001	Management and Administration					65,880
Sub-Program	92001001	SP1: General Administration					65,880
Operation	000000		0.0	0.0	0.0	65,880	
Wages and salaries [GFS]							65,880
	2111102	Monthly paid and casual labour					55,880
	2111243	Transfer Grants					10,000
<b>Use of goods and services</b>							<b>187,500</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					84,000
Program	92001	Management and Administration					84,000
Sub-Program	92001001	SP1: General Administration					84,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
	2210101	Printed Material and Stationery					10,000
	2210201	Electricity charges					20,000
	2210202	Water					5,000
	2210203	Telecommunications					15,000
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	910801	910801 - Procurement management	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
Operation	910803	910803 - 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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev					103,500
Program	92001	Management and Administration					103,500
Sub-Program	92001001	SP1: General Administration					95,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		53,000
		Use of goods and services					53,000
		2210413 Lease of Communication Gardgerts					10,000
		2210511 Local travel cost					40,000
		2210709 Seminars/Conferences/Workshops - Domestic					3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		11,500
		Use of goods and services					11,500
		2210502 Maintenance and Repairs - Official Vehicles					5,000
		2210623 Maintenance of Office Equipment					1,500
		2211202 Refurbishment Contingency					5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		2210709 Seminars/Conferences/Workshops - Domestic					5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		13,000
		Use of goods and services					13,000
		2210114 Rations					2,000
		2210511 Local travel cost					10,000
		2210709 Seminars/Conferences/Workshops - Domestic					1,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		2210511 Local travel cost					8,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		2210709 Seminars/Conferences/Workshops - Domestic					5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					3,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		2210113 Feeding Cost					1,500
		2210509 Other Travel and Transportation					1,500
Sub-Program	92001005	SP5: Legislative Oversight					5,000
Operation	910804	910804 - Legislative enactment and oversight	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>3,000</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev					3,000
Program	92001	Management and Administration					3,000
Sub-Program	92001001	SP1: General Administration					3,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

	<b>2821009</b>	Donations					<b>1,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		<b>2,000</b>
Miscellaneous other expense							<b>2,000</b>
	<b>2821009</b>	Donations					<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,003,000
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				

**Use of goods and services 903,000**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				119,000
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Program	92001	Management and Administration				119,000
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Sub-Program	92001001	SP1: General Administration				119,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	75,000
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Use of goods and services						75,000
	2210101	Printed Material and Stationery				25,000
	2210201	Electricity charges				30,000
	2210202	Water				5,000
	2210203	Telecommunications				15,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,000
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Use of goods and services						25,000
	2210102	Office Facilities, Supplies and Accessories				20,000
	2210107	Electrical Accessories				5,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
	2210113	Feeding Cost				5,000
	2210511	Local travel cost				10,000

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls				784,000
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Program	92001	Management and Administration				784,000
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Sub-Program	92001001	SP1: General Administration				604,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	165,000
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Use of goods and services						165,000
	2210413	Lease of Communication Gardgerts				30,000
	2210511	Local travel cost				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				45,000
	2210902	Official Celebrations				40,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	275,000
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Use of goods and services						275,000
	2210402	Residential Accommodations				150,000
	2210502	Maintenance and Repairs - Official Vehicles				35,000
	2210623	Maintenance of Office Equipment				60,000
	2211202	Refurbishment Contingency				30,000

Operation	910805	910805 - Administrative and technical meetings	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

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

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
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210511 Local travel cost				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				115,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	36,000
		Use of goods and services				36,000
		2210103 Refreshment Items				1,000
		2210113 Feeding Cost				12,000
		2210511 Local travel cost				23,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	79,000
		Use of goods and services				79,000
		2210511 Local travel cost				16,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
		2210711 Public Education and Sensitization				10,000
		2211101 Bank Charges				3,000
Sub-Program	92001005	SP5: Legislative Oversight				65,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	65,000
		Use of goods and services				65,000
		2210709 Seminars/Conferences/Workshops - Domestic				65,000
<b>Other expense</b>						<b>20,000</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821009 Donations				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
<b>Non Financial Assets</b>						<b>80,000</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev				80,000
Program	92001	Management and Administration				80,000
Sub-Program	92001001	SP1: General Administration				80,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
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Fixed assets						80,000
3112208	Computers and Accessories					45,000
3113108	Furniture and Fittings					35,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			65,000
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				

**Use of goods and services 65,000**

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				65,000
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Program	92001	Management and Administration				65,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				65,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	65,000
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Use of goods and services						65,000
2210113	Feeding Cost					20,000
2210511	Local travel cost					45,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			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				

**Use of goods and services 15,859**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				15,859
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Program	92001	Management and Administration				15,859
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Sub-Program	92001001	SP1: General Administration				15,859
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,859
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Use of goods and services						15,859
2210102	Office Facilities, Supplies and Accessories					15,859

**Total Cost Centre 3,367,644**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				53,168
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3350200001	Nanumba North Municipal- Bimbila_Finance_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Compensation of employees [GFS]</b>							<b>53,168</b>
Objective	000000	Compensation of Employees					53,168
Program	92001	Management and Administration					53,168
Sub-Program	92001001	SP1: General Administration					53,168
Operation	000000		0.0	0.0	0.0	53,168	
Wages and salaries [GFS]							53,168
2111001 Established Post							53,168
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				55,000
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>55,000</b>
Objective	330105	1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001002	SP2: Finance and Audit					20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210804 Contract appointments							20,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					35,000
Program	92001	Management and Administration					35,000
Sub-Program	92001002	SP2: Finance and Audit					35,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210122 Value Books							7,000
2210204 Postal Charges							3,000
2210510 Other Night allowances							5,000
2210801 Local Consultants Fees (Companies)							10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<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)	<b>1,500</b>
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	420101	16.6 Dev. effect. acctable & transparent insts at all levels		<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	12603		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>81,000</b>
Organisation	3350200001	Nanumba North Municipal- Bimbila_Finance Northern	
Location Code	0808001	Nanumba North Municipal- Bimbila	

			<b>Use of goods and services</b>	<b>81,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		<b>81,000</b>
Program	92001	Management and Administration		<b>81,000</b>
Sub-Program	92001002	SP2: Finance and Audit		<b>81,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	<b>41,000</b>
Use of goods and services				<b>41,000</b>
2210204 Postal Charges				<b>3,000</b>
2210510 Other Night allowances				<b>25,000</b>
2210511 Local travel cost				<b>3,000</b>
2210801 Local Consultants Fees (Companies)				<b>7,000</b>
2211101 Bank Charges				<b>3,000</b>

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>20,000</b>
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	<b>20,000</b>

Use of goods and services				<b>20,000</b>
2210505 Running Cost - Official Vehicles				<b>5,000</b>
2210511 Local travel cost				<b>15,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<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	335020001	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	420101	16.6 Dev. effect. acctable & transparent insts at all levels				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
<b>Total Cost Centre</b>						<b>192,168</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>15,000</b>
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>2,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>2,000</b>	
Program	92002	Social Services Delivery			<b>2,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			<b>2,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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>Other expense</b>	<b>13,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>13,000</b>	
Program	92002	Social Services Delivery			<b>13,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			<b>13,000</b>	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>5,000</b>

Miscellaneous other expense				<b>5,000</b>		
2821019 Scholarship and Bursaries				<b>5,000</b>		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>8,000</b>
Miscellaneous other expense				<b>8,000</b>		
2821019 Scholarship and Bursaries				<b>8,000</b>		

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	<b>100,000</b>
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>100,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>100,000</b>	
Program	92002	Social Services Delivery			<b>100,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			<b>100,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>100,000</b>

Miscellaneous other expense				<b>100,000</b>
2821019 Scholarship and Bursaries				<b>100,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				272,000
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>54,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					54,000
Program	92002	Social Services Delivery					54,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					54,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210902 Official Celebrations							20,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210511 Local travel cost							4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210113 Feeding Cost							3,000
2210118 Sports, Recreational and Cultural Materials							7,000
<b>Other expense</b>							<b>38,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					38,000
Program	92002	Social Services Delivery					38,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					38,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		15,000
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		3,000
Miscellaneous other expense							3,000
2821010 Contributions							3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821019 Scholarship and Bursaries							20,000
<b>Non Financial Assets</b>							<b>180,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					180,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Program	92002	Social Services Delivery							180,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				180,000

Fixed assets									180,000
3111256	WIP - School Buildings								180,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607								
Function Code	70980	Education n.e.c						<i>Total By Fund Source</i>	40,000
Organisation	3350301001	Nanumba North Municipal- Bimbila Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0808001	Nanumba North Municipal- Bimbila							

**Other expense** 40,000

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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	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,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				5,160,485
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>190,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					190,000
Program	92002	Social Services Delivery					190,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					190,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		190,000

Use of goods and services							190,000
	2210113	Feeding Cost					67,000
	2210118	Sports, Recreational and Cultural Materials					15,000
	2210408	Rental of Furniture and Fittings					6,000
	2210511	Local travel cost					55,000
	2210707	Recruitment Expenses					15,000
	2210708	Refreshments					8,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210711	Public Education and Sensitization					14,000

<b>Non Financial Assets</b>							<b>4,970,485</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					4,970,485
Program	92002	Social Services Delivery					4,970,485
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					4,970,485
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,476,413

Fixed assets							4,476,413
	3111205	School Buildings					1,700,000
	3111212	Libraries					428,603
	3111256	WIP - School Buildings					1,297,810
	3111308	Furniture and Fittings					1,050,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		494,072

Fixed assets							494,072
	3111256	WIP - School Buildings					494,072

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>661,545</b>	
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>Non Financial Assets</b>							<b>661,545</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>661,545</b>	
Program	92002	Social Services Delivery					<b>661,545</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>661,545</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>661,545</b>
Fixed assets							<b>661,545</b>	
	3111205	School Buildings					<b>623,541</b>	
	3111256	WIP - School Buildings					<b>38,004</b>	
<i><b>Total Cost Centre</b></i>							<b>6,249,030</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
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	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					7,000
Program	92002	Social Services Delivery					7,000
Sub-Program	92002002	SP2.2 Public Health Services and management					7,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210711 Public Education and Sensitization							7,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				23,000
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>20,000</b>
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							18,000
<b>Other expense</b>							<b>3,000</b>
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					3,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002002	SP2.2 Public Health Services and management					3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821010 Contributions							3,000
<b>Total Cost Centre</b>							<b>30,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,036,466
Function Code	70740	Public health services	
Organisation	3350402001	Nanumba North Municipal- Bimbila_ Health_ Environmental Health Unit_ Northern	
Location Code	0808001	Nanumba North Municipal- Bimbila	

			Compensation of employees [GFS]	1,036,466
Objective	000000	Compensation of Employees		1,036,466
Program	92001	Management and Administration		213,187
Sub-Program	92001001	SP1: General Administration		213,187
Operation	000000		0.0 0.0 0.0	213,187
Wages and salaries [GFS]				213,187
2111001 Established Post				213,187
Program	92002	Social Services Delivery		823,279
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		823,279
Operation	000000		0.0 0.0 0.0	823,279
Wages and salaries [GFS]				823,279
2111001 Established Post				823,279

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
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	10,000
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210301 Cleaning Materials				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			240,000
Function Code	70740	Public health services				
Organisation	3350402001	Nanumba North Municipal- Bimbila_Health_Environmental Health Unit_ Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Use of goods and services</b>						<b>225,000</b>
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210113 Feeding Cost						1,000
2210301 Cleaning Materials						5,000
2210511 Local travel cost						4,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				215,000
Program	92002	Social Services Delivery				215,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				215,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210616 Maintenance of Public Sanitary Facilities						65,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210610 Maintenance of Drains						30,000
2210616 Maintenance of Public Sanitary Facilities						110,000
2210711 Public Education and Sensitization						10,000
<b>Other expense</b>						<b>15,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				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
Miscellaneous other expense						15,000
2821009 Donations						15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	
Function Code	70740	Public health services					<b>881,629</b>	
Organisation	3350402001	Nanumba North Municipal- Bimbila_Health_Environmental Health Unit_ Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Non Financial Assets</b>							<b>881,629</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>881,629</b>	
Program	92002	Social Services Delivery					<b>881,629</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>881,629</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>881,629</b>
Fixed assets							<b>881,629</b>	
	3111206	Slaughter House					<b>881,629</b>	
<b>Total Cost Centre</b>							<b>2,168,095</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				300,000
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>Use of goods and services</b>							<b>70,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					70,000
Program	92002	Social Services Delivery					70,000
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
2210603 Repairs of Office Buildings							70,000
<b>Non Financial Assets</b>							<b>230,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					230,000
Program	92002	Social Services Delivery					230,000
Sub-Program	92002002	SP2.2 Public Health Services and management					230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		230,000
Fixed assets							230,000
3111201 Hospitals							230,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,829,609
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>1,829,609</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,829,609
Program	92002	Social Services Delivery					1,829,609
Sub-Program	92002002	SP2.2 Public Health Services and management					1,829,609
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,829,609
Fixed assets							1,829,609
3111201 Hospitals							1,083,000
3111207 Health Centres							746,609
<b>Total Cost Centre</b>							<b>2,129,609</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					629,655
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>28,900</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						28,900
Program	92004	Economic Development						28,900
Sub-Program	92004001	SP4.1 Agricultural Services and Management						28,900
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			1,440

Use of goods and services								1,440
2210113 Feeding Cost								440
2210511 Local travel cost								1,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0			23,635

Use of goods and services								23,635
2210113 Feeding Cost								3,095
2210511 Local travel cost								12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign								1,020
2210709 Seminars/Conferences/Workshops - Domestic								3,510
2210711 Public Education and Sensitization								4,010
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0			500

Use of goods and services								500
2210709 Seminars/Conferences/Workshops - Domestic								500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0			3,325

Use of goods and services								3,325
2210113 Feeding Cost								1,325
2210511 Local travel cost								2,000

<b>Social benefits [GFS]</b>								<b>1,100</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						1,100
Program	92004	Economic Development						1,100
Sub-Program	92004001	SP4.1 Agricultural Services and Management						1,100
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0			1,100

Employer social benefits								1,100
2731103 Refund of Medical Expenses								1,100

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	9,788
Function Code	70421	Agriculture cs						
Organisation	335060001	Nanumba North Municipal- Bimbila_Agriculture_Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Use of goods and services</b>							<b>5,388</b>	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						5,388
Program	92004	Economic Development						5,388
Sub-Program	92004001	SP4.1 Agricultural Services and Management						5,388
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	1,360
Use of goods and services							1,360	
2210113 Feeding Cost							360	
2210511 Local travel cost							1,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	4,028
Use of goods and services							4,028	
2210113 Feeding Cost							1,048	
2210511 Local travel cost							2,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							370	
2210709 Seminars/Conferences/Workshops - Domestic							610	
<b>Social benefits [GFS]</b>							<b>4,400</b>	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						4,400
Program	92004	Economic Development						4,400
Sub-Program	92004001	SP4.1 Agricultural Services and Management						4,400
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	4,000
Employer social benefits							4,000	
2731101 Workman compensation							4,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	400
Employer social benefits							400	
2731103 Refund of Medical Expenses							400	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				51,555
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>49,555</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					49,555
Program	92001	Management and Administration					945
Sub-Program	92001001	SP1: General Administration					945
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	945	
Use of goods and services							945
	2210709	Seminars/Conferences/Workshops - Domestic					945
Program	92004	Economic Development					48,610
Sub-Program	92004001	SP4.1 Agricultural Services and Management					48,610
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,480	
Use of goods and services							4,480
	2210101	Printed Material and Stationery					2,680
	2210201	Electricity charges					1,800
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
	2210113	Feeding Cost					2,000
	2210511	Local travel cost					6,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	36,130	
Use of goods and services							36,130
	2210113	Feeding Cost					4,000
	2210511	Local travel cost					18,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					5,530
	2210709	Seminars/Conferences/Workshops - Domestic					7,160
	2210711	Public Education and Sensitization					1,440
<b>Social benefits [GFS]</b>							<b>2,000</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					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,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				714,960
Function Code	70421	Agriculture cs					
Organisation	335060001	Nanumba North Municipal- Bimbila_Agriculture_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>527,760</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					527,760
Program	92004	Economic Development					527,760
Sub-Program	92004001	SP4.1 Agricultural Services and Management					527,760
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		527,760
Use of goods and services							527,760
2210108 Construction Material							150,750
2210110 Specialised Stock							203,250
2210113 Feeding Cost							72,000
2210120 Purchase of Petty Tools/Implements							101,760
<b>Social benefits [GFS]</b>							<b>37,200</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					37,200
Program	92004	Economic Development					37,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management					37,200
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		37,200
Employer social benefits							37,200
2731101 Workman compensation							37,200
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					150,000
Program	92004	Economic Development					150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3112101 Motor Vehicle							150,000
<b>Total Cost Centre</b>							<b>1,405,958</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>58,826</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>Compensation of employees [GFS]</b>						<b>40,826</b>		
Objective	000000	Compensation of Employees					<b>40,826</b>	
Program	92003	Infrastructure Delivery and Management					<b>40,826</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>40,826</b>	
Operation	000000		0.0	0.0	0.0	<b>40,826</b>		
Wages and salaries [GFS]						<b>40,826</b>		
2111001 Established Post						<b>40,826</b>		
<b>Use of goods and services</b>						<b>18,000</b>		
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					<b>18,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>18,000</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>18,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>18,000</b>
Use of goods and services						<b>18,000</b>		
2210113 Feeding Cost						<b>6,000</b>		
2210511 Local travel cost						<b>12,000</b>		
<b>Total Cost Centre</b>						<b>58,826</b>		

							Amount (GH¢)
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	3350702001	Nanumba North Municipal- Bimbila Physical Planning Town and Country Planning Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					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
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				163,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3350702001	Nanumba North Municipal- Bimbila Physical Planning Town and Country Planning Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>133,000</b>
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					133,000
Program	92003	Infrastructure Delivery and Management					133,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					133,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210405 Rental of Land and Buildings							50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		68,000
Use of goods and services							68,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							13,000
2210801 Local Consultants Fees (Companies)							55,000
Operation	911003	911003 - Street Naming and Property Addressing System	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
<b>Other expense</b>							<b>30,000</b>
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821018 Civic Numbering/Street Naming							30,000

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<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>
<i><b>Total Cost Centre</b></i>							<b>229,118</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				24,000
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>24,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					24,000
Program	92001	Management and Administration					21,000
Sub-Program	92001001	SP1: General Administration					21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		21,000
Use of goods and services							21,000
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210711 Public Education and Sensitization							7,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
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>4,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					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	580103	1.2 Reduce the proportion of men, women and chn living in poverty					2,000
Program	92002	Social Services Delivery					2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					2,000
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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				40,000
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>Other expense</b>							<b>40,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821009 Donations							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				75,000
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>35,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							30,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000
<b>Other expense</b>							<b>40,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821009 Donations							40,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			245,000
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>75,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn				75,000
Program	92001	Management and Administration				35,000
Sub-Program	92001001	SP1: General Administration				35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210511 Local travel cost						30,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				40,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210711 Public Education and Sensitization						40,000
<b>Other expense</b>						<b>170,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				170,000
Program	92002	Social Services Delivery				170,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				170,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	170,000
Miscellaneous other expense						170,000
2821009 Donations						110,000
2821019 Scholarship and Bursaries						60,000
<b>Total Cost Centre</b>						<b>388,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
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	630601	16.7 ens responsive, incl & rep dec-mkg at all lev					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

							<b>Amount (GH¢)</b>
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	630601	16.7 ens responsive, incl & rep dec-mkg at all lev					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

							<b>Amount (GH¢)</b>
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	630601	16.7 ens responsive, incl & rep dec-mkg at all lev					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>				35,000
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>35,000</b>
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210108 Construction Material							35,000
							Amount (GH¢)
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	630601	16.7 ens responsive, incl & rep dec-mkg at all levs					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>231,900</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>315,000</b>
Function Code	70560	Environmental protection n.e.c						
Organisation	3350900001	Nanumba North Municipal- Bimbila_Natural Resource Conservation_Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Use of goods and services</b>							<b>165,000</b>	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.						<b>165,000</b>
Program	92005	Environmental Management						<b>165,000</b>
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management						<b>165,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	<b>165,000</b>
Use of goods and services							<b>165,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>165,000</b>	
<b>Social benefits [GFS]</b>							<b>150,000</b>	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.						<b>150,000</b>
Program	92005	Environmental Management						<b>150,000</b>
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management						<b>150,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	<b>150,000</b>
Employer social benefits							<b>150,000</b>	
2731101 Workman compensation							<b>150,000</b>	
<b>Total Cost Centre</b>							<b>315,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				117,342
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>20,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210113 Feeding Cost							2,000
2210510 Other Night allowances							3,000
2210511 Local travel cost							5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210113 Feeding Cost							5,000
2210510 Other Night allowances							2,000
2210511 Local travel cost							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
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>10,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							4,000
2210801 Local Consultants Fees (Companies)							5,000
2211201 Field Operations							1,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b><i>Total By Fund Source</i></b>	
Function Code	70610	Housing development					<b>15,000</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>15,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>15,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>15,000</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>15,000</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210511 Local travel cost							<b>15,000</b>	
<b><i>Total Cost Centre</i></b>							<b>142,342</b>	

			Amount (GH¢)
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	

			Use of goods and services	5,500
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.		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

			Amount (GH¢)
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	

			Use of goods and services	40,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.		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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				365,000
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>45,000</b>
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.					45,000
Program	92003	Infrastructure Delivery and Management					45,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					45,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210617 Street Lights/Traffic Lights							45,000
<b>Non Financial Assets</b>							<b>320,000</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					320,000
Program	92003	Infrastructure Delivery and Management					320,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					320,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		320,000
Fixed assets							320,000
3111204 Office Buildings							200,000
3113111 Heritage Assets							120,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				100,000
Function Code	70610	Housing development					
Organisation	3351002001	Nanumba North Municipal- Bimbila Works Public Works Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3112214 Electrical Equipment							100,000
<b>Total Cost Centre</b>							<b>510,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	130,000	
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					30,000	
Program	92003	Infrastructure Delivery and Management					30,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210605 Maintenance of Machinery and Plant							30,000	
<b>Non Financial Assets</b>							<b>100,000</b>	
Objective	570102	6.1 Achieve univ. and equit access to water					100,000	
Program	92003	Infrastructure Delivery and Management					100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3113110 Water Systems							100,000	
<b>Total Cost Centre</b>							<b>130,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>30,000</b>
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>30,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				<b>30,000</b>
Program	92001	Management and Administration				<b>30,000</b>
Sub-Program	92001001	SP1: General Administration				<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
	2210113	Feeding Cost				<b>3,000</b>
	2210510	Other Night allowances				<b>7,000</b>
	2210511	Local travel cost				<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				165,000
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>5,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					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
<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
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
2731101 Workman compensation							10,000
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111308 Feeder Roads							150,000
<b>Total Cost Centre</b>							<b>195,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	120,000
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		

				Non Financial Assets	120,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			120,000	
Program	92004	Economic Development			120,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			120,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000
Fixed assets					120,000	
3111304 Markets					120,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	520,000
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		

				Use of goods and services	410,000	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			410,000	
Program	92004	Economic Development			410,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			410,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	320,000
Use of goods and services					320,000	
2210120 Purchase of Petty Tools/Implements					120,000	
2210709 Seminars/Conferences/Workshops - Domestic					200,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	90,000
Use of goods and services					90,000	
2210709 Seminars/Conferences/Workshops - Domestic					90,000	

				Non Financial Assets	110,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			110,000	
Program	92004	Economic Development			110,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			110,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	110,000
Fixed assets					110,000	
3111304 Markets					110,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i><b>Total By Fund Source</b></i>	<b>55,000</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>Other expense</b>						<b>55,000</b>	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>55,000</b>
Program	92004	Economic Development					<b>55,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>55,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	<b>55,000</b>	
Miscellaneous other expense						<b>55,000</b>	
2821009 Donations						<b>55,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>4,101,951</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>1,182,186</b>	
Objective	160905	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET						<b>420,000</b>
Program	92004	Economic Development						<b>420,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>420,000</b>
Operation	910205	910205 - Promotion and transfer of appropriate technology			1.0	1.0	1.0	<b>420,000</b>
Use of goods and services							<b>420,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>280,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>140,000</b>	
Objective	410203	8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs						<b>762,186</b>
Program	92004	Economic Development						<b>762,186</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>762,186</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	<b>762,186</b>
Use of goods and services							<b>762,186</b>	
2210113 Feeding Cost							<b>109,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>110,000</b>	
2210511 Local travel cost							<b>149,900</b>	
2210707 Recruitment Expenses							<b>30,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>356,286</b>	
2210711 Public Education and Sensitization							<b>7,000</b>	
<b>Non Financial Assets</b>							<b>2,919,766</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						<b>2,919,766</b>
Program	92004	Economic Development						<b>2,919,766</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>2,919,766</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>2,769,766</b>
Fixed assets							<b>2,769,766</b>	
3111304 Markets							<b>2,769,766</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>150,000</b>
Fixed assets							<b>150,000</b>	
3111304 Markets							<b>150,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)					<b>677,682</b>	
Organisation	3351102001	Nanumba North Municipal- Bimbila_Trade, Industry and Tourism_Trade_Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Non Financial Assets</b>							<b>677,682</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>677,682</b>	
Program	92004	Economic Development					<b>677,682</b>	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>677,682</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>677,682</b>
Fixed assets							<b>677,682</b>	
3111304 Markets							<b>677,682</b>	
<b>Total Cost Centre</b>							<b>5,474,633</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c					<b>50,000</b>	
Organisation	3351500001	Nanumba North Municipal- Bimbila_Disaster Prevention_Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>10,000</b>	
Program	92005	Environmental Management					<b>10,000</b>	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>10,000</b>	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>2,500</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,500</b>	
2210711 Public Education and Sensitization							<b>5,000</b>	
<b>Other expense</b>							<b>40,000</b>	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>40,000</b>	
Program	92005	Environmental Management					<b>40,000</b>	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>40,000</b>	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>40,000</b>
Miscellaneous other expense							<b>40,000</b>	
2821009 Donations							<b>40,000</b>	
<b>Total Cost Centre</b>							<b>50,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				33,742
Function Code	71090	Social protection n.e.c.					
Organisation	3351700001	Nanumba North Municipal- Bimbila_Birth and Death_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Compensation of employees [GFS]</b>							<b>33,742</b>
Objective	000000	Compensation of Employees					33,742
Program	92002	Social Services Delivery					33,742
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					33,742
Operation	000000		0.0	0.0	0.0		33,742
Wages and salaries [GFS]							33,742
2111001 Established Post							33,742
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	3351700001	Nanumba North Municipal- Bimbila_Birth and Death_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
<b>Total Cost Centre</b>							<b>43,742</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				123,628
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>Compensation of employees [GFS]</b>							<b>113,628</b>
Objective	000000	Compensation of Employees					113,628
Program	92001	Management and Administration					113,628
Sub-Program	92001003	SP3: Human Resource Management					113,628
Operation	000000		0.0	0.0	0.0		113,628
Wages and salaries [GFS]							113,628
2111001 Established Post							113,628
<b>Use of goods and services</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
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210510 Other Night allowances							1,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210710 Staff Development							2,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
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	420101	16.6 Dev. effect. acctable & transparent insts at all levels					4,000
Program	92001	Management and Administration					4,000
Sub-Program	92001003	SP3: Human Resource Management					4,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
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>55,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					55,000
Program	92001	Management and Administration					55,000
Sub-Program	92001003	SP3: Human Resource Management					55,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210710 Staff Development							40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<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	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<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>212,628</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<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)		50,617
Organisation	3351901001	Nanumba North Municipal- Bimbila_ Statistics_ Statistics_ Statistics_ Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		

			<b>Compensation of employees [GFS]</b>		<b>40,617</b>
Objective	000000	Compensation of Employees			40,617
Program	92001	Management and Administration			40,617
Sub-Program	92001003	SP3: Human Resource Management			40,617
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					40,617
2111001 Established Post					40,617

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0
Use of goods and services					5,000
2210511 Local travel cost					2,000
2210709 Seminars/Conferences/Workshops - Domestic					3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0
Use of goods and services					5,000
2210113 Feeding Cost					2,500
2210511 Local travel cost					2,500

			<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)		1,000
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>1,000</b>
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability			1,000
Program	92001	Management and Administration			1,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			1,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0
Use of goods and services					1,000
2211201 Field Operations					1,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</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	560804	17.18 Enhance cap-building suprt to DCs to incr data availability				<b>10,000</b>
Program	92001	Management and Administration				<b>10,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>10,000</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>
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>
<b>Total Cost Centre</b>						<b>61,617</b>
<b>Total Vote</b>						<b>23,750,810</b>

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Others	Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total /IGF	Statutory	Capex ABFA	Goods Service		Capex	Tot External			
Nanumba North Municipal- Bimbla	4,267,166	2,808,055	1,170,000	8,245,221	70,680	326,588	120,000	517,268	0	0	0	0	2,456,105	12,190,716	14,646,820	23,750,810	
Management and Administration	0	0	0	0	4,800	0	0	4,800	0	0	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	0	0	4,800
Management and Administration	2,443,205	1,197,445	80,000	3,720,650	65,880	280,500	0	326,380	0	0	0	0	110,859	0	110,859	4,194,589	
SP1: General Administration	1,695,831	849,945	80,000	2,625,776	65,880	192,500	0	258,380	0	0	0	0	15,859	0	15,859	2,935,015	
SP2: Finance and Audit	198,466	82,500	0	280,966	0	55,000	0	55,000	0	0	0	0	0	0	0	0	337,466
SP3: Human Resource Management	154,244	65,000	0	219,244	0	4,000	0	4,000	0	0	0	0	30,000	0	30,000	253,244	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	394,663	135,000	0	529,663	0	4,000	0	4,000	0	0	0	0	65,000	0	65,000	598,663	
SP5: Legislative Oversight	0	65,000	0	65,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	70,000
Social Services Delivery	1,086,139	739,000	410,000	2,235,139	0	38,800	0	38,800	0	0	0	0	283,100	8,343,288	8,626,388	11,150,307	
SP2.1 Education, youth & sports and Library services	0	192,000	180,000	372,000	0	15,000	0	15,000	0	0	0	0	190,000	5,632,030	5,822,030	6,249,030	
SP2.2 Public Health Services and management	0	93,000	230,000	323,000	0	7,000	0	7,000	0	0	0	0	1,829,609	1,829,609	1,829,609	2,159,609	
SP2.3 Environmental Health and sanitation Services	823,279	230,000	0	1,053,279	0	0	0	0	0	0	0	0	881,629	881,629	881,629	1,934,908	
SP2.4 Birth and Death Registration Services	33,742	10,000	0	43,742	0	0	0	0	0	0	0	0	0	0	0	0	43,742
SP2.5 Social Welfare and community services	229,118	214,000	0	443,118	0	16,800	0	16,800	0	0	0	0	93,100	0	93,100	763,018	
Infrastructure Delivery and Management	138,168	331,000	570,000	1,039,168	0	17,500	0	17,500	0	0	0	0	0	100,000	100,000	1,156,668	
SP3.2 Physical and Spatial Planning	40,826	181,000	0	221,826	0	2,000	0	2,000	0	0	0	0	0	0	0	0	223,826
SP3.3 Public Works, rural housing and water management	97,342	150,000	570,000	817,342	0	15,500	0	15,500	0	0	0	0	0	100,000	100,000	932,842	
Economic Development	599,555	490,610	110,000	1,200,265	0	9,788	0	129,788	0	0	0	0	1,747,146	3,747,448	5,494,593	6,879,646	
SP4.1 Agricultural Services and Management	599,555	80,610	0	680,265	0	9,788	0	9,788	0	0	0	0	564,960	150,000	714,960	1,405,013	
SP4.2 Trade, Tourism and Industrial Development	0	410,000	110,000	520,000	0	0	0	120,000	0	0	0	0	1,182,186	3,597,448	4,779,633	5,474,633	
Environmental Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	315,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	0	0	315,000	0	315,000	315,000	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Nanumba North Municipal- Bimbila	19,412,963	19,412,963	19,607,093
1_No Poverty	277,000	277,000	279,770
11_Sustainable Cities and Communities	333,000	333,000	336,330
13_Climate Action	365,000	365,000	368,650
16_Peace, Justice, and Strong Institutions	1,910,259	1,910,259	1,929,362
17_Partnerships for the Goals	21,000	21,000	21,210
2_Zero Hunger	806,303	806,303	814,366
3_Good Health and Well-Being	2,159,609	2,159,609	2,181,205
4_ Quality Education	6,669,030	6,669,030	6,735,720
6_Clean Water and Sanitation	1,261,629	1,261,629	1,274,246
7_Affordable and Clean Energy	190,500	190,500	192,405
8_ Decent Work and Economic Growth	1,227,186	1,227,186	1,239,458
9_Industry, Innovation, and Infrastructure	4,192,448	4,192,448	4,234,372
<b>Grand Total</b>	0	0	0
	19,412,963	19,412,963	19,607,093

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
Nanumba North Municipal- Bimbila	0	0	0	19,412,963	19,412,963	19,607,093
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,018,800</b>	<b>15,018,800</b>	<b>15,168,988</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	419,945	419,945	424,144
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	129,480	129,480	130,775
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	46,859	46,859	47,328
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	35,000	35,000	35,350
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	114,800	114,800	115,948
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	315,000	315,000	318,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	12,136,644	12,136,644	12,258,010
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,821,072	1,821,072	1,839,283
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,647,186</b>	<b>1,647,186</b>	<b>1,663,658</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	1,137,186	1,137,186	1,148,558
910202 - Trade Development and Promotion	0	0	0	90,000	90,000	90,900
910205 - Promotion and transfer of appropriate technology	0	0	0	420,000	420,000	424,200
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640,078</b>	<b>640,078</b>	<b>646,479</b>
910301 - Extension Services	0	0	0	69,793	69,793	70,491
910302 - Surveillance and Management of Diseases and Pests	0	0	0	2,000	2,000	2,020
910304 - Agricultural Research and Demonstration Farms	0	0	0	3,325	3,325	3,358
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	564,960	564,960	570,610
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>	<b>393,900</b>
910401 - School Feeding operations	0	0	0	4,000	4,000	4,040
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	208,000	208,000	210,080
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	168,000	168,000	169,680
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	30,300
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>533,900</b>	<b>533,900</b>	<b>539,239</b>
910601 - Social intervention programmes	0	0	0	250,000	250,000	252,500

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910602 - Gender empowerment and mainstreaming	0	0	0	7,000	7,000	7,070
910603 - Community mobilization	0	0	0	231,900	231,900	234,219
910605 - Combating domestic violence and human trafficking	0	0	0	45,000	45,000	45,450
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
910701 - Disaster management	0	0	0	50,000	50,000	50,500
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,000</b>	<b>414,000</b>	<b>418,140</b>
910801 - Procurement management	0	0	0	6,000	6,000	6,060
910803 - Protocol services	0	0	0	41,000	41,000	41,410
910804 - Legislative enactment and oversight	0	0	0	70,000	70,000	70,700
910805 - Administrative and technical meetings	0	0	0	15,000	15,000	15,150
910806 - Security management	0	0	0	108,000	108,000	109,080
910807 - Support to traditional authorities	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	35,000	35,000	35,350
910810 - Plan and budget preparation	0	0	0	79,000	79,000	79,790
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>	<b>232,300</b>
910902 - Solid waste management	0	0	0	65,000	65,000	65,650
910903 - Liquid waste management	0	0	0	165,000	165,000	166,650
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>165,000</b>	<b>166,650</b>
911001 - Land acquisition and registration	0	0	0	50,000	50,000	50,500
911002 - Land use and Spatial planning	0	0	0	70,000	70,000	70,700
911003 - Street Naming and Property Addressing System	0	0	0	45,000	45,000	45,450
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	35,000	35,000	35,350
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,000</b>	<b>139,000</b>	<b>140,390</b>
911301 - Treasury and accounting activities	0	0	0	69,000	69,000	69,690
911302 - Internal audit operations	0	0	0	25,000	25,000	25,250
911303 - Revenue collection and management	0	0	0	45,000	45,000	45,450
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>21,210</b>

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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</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>
911701 - Data and information dissemination	0	0	0	9,000	9,000	9,090
911702 - Coordination and Harmonization of data	0	0	0	12,000	12,000	12,120
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>	<b>99,990</b>
911801 - Personnel and Staff Management	0	0	0	14,000	14,000	14,140
911802 - Performance Management	0	0	0	6,000	6,000	6,060
911803 - Staff Training and skills development	0	0	0	79,000	79,000	79,790
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,412,963</b>	<b>19,412,963</b>	<b>19,607,093</b>

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## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanumba North Municipal- Bimbila	19,412,963	19,412,963	19,607,093
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	419,945	419,945	424,144
	79,000	79,000	79,790
	65,000	65,000	65,650
	240,945	240,945	243,354
	35,000	35,000	35,350
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	129,480	129,480	130,775
	50,000	50,000	50,500
	79,480	79,480	80,275
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	46,859	46,859	47,328
	6,000	6,000	6,060
	25,000	25,000	25,250
	15,859	15,859	16,018
910107 - OFFICIAL / NATIONAL CELEBRATIONS	35,000	35,000	35,350
	35,000	35,000	35,350
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	114,800	114,800	115,948
	1,440	1,440	1,454
	4,360	4,360	4,404
	44,000	44,000	44,440
	65,000	65,000	65,650
910112 - GREEN ECONOMY ACTIVITIES	315,000	315,000	318,150
	315,000	315,000	318,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	12,136,644	12,136,644	12,258,010
	590,000	590,000	595,900
	10,107,417	10,107,417	10,208,491
	1,439,227	1,439,227	1,453,619
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,821,072	1,821,072	1,839,283
	137,000	137,000	138,370
	40,000	40,000	40,400
	1,000,000	1,000,000	1,010,000
	644,072	644,072	650,513
910201 - Promotion of Small, Medium and Large scale enterprises	1,137,186	1,137,186	1,148,558
	320,000	320,000	323,200
	55,000	55,000	55,550
	762,186	762,186	769,808
910202 - Trade Development and Promotion	90,000	90,000	90,900
	90,000	90,000	90,900
910205 - Promotion and transfer of appropriate technology	420,000	420,000	424,200
	420,000	420,000	424,200

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910301 - Extension Services</b>	<b>69,793</b>	<b>69,793</b>	<b>70,491</b>
	23,635	23,635	23,871
	8,028	8,028	8,108
	38,130	38,130	38,511
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>
	1,600	1,600	1,616
	400	400	404
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>3,325</b>	<b>3,325</b>	<b>3,358</b>
	3,325	3,325	3,358
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>564,960</b>	<b>564,960</b>	<b>570,610</b>
	564,960	564,960	570,610
<b>910401 - School Feeding operations</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
	4,000	4,000	4,040
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910403 - Development of youth, sports and culture</b>	<b>208,000</b>	<b>208,000</b>	<b>210,080</b>
	5,000	5,000	5,050
	13,000	13,000	13,130
	190,000	190,000	191,900
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>168,000</b>	<b>168,000</b>	<b>169,680</b>
	8,000	8,000	8,080
	100,000	100,000	101,000
	20,000	20,000	20,200
	40,000	40,000	40,400
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	7,000	7,000	7,070
	23,000	23,000	23,230
<b>910601 - Social intervention programmes</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
	40,000	40,000	40,400
	40,000	40,000	40,400
	170,000	170,000	171,700
<b>910602 - Gender empowerment and mainstreaming</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
	2,000	2,000	2,020
	5,000	5,000	5,050



## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910603 - Community mobilization</b>	<b>231,900</b>	<b>231,900</b>	<b>234,219</b>
	1,000	1,000	1,010
	12,800	12,800	12,928
	90,000	90,000	90,900
	35,000	35,000	35,350
	93,100	93,100	94,031
<b>910605 - Combating domestic violence and human trafficking</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	3,000	3,000	3,030
	2,000	2,000	2,020
	40,000	40,000	40,400
<b>910701 - Disaster management</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>910801 - Procurement management</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
	2,000	2,000	2,020
	4,000	4,000	4,040
<b>910803 - 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>910804 - Legislative enactment and oversight</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	5,000	5,000	5,050
	65,000	65,000	65,650
<b>910805 - Administrative and technical meetings</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	5,000	5,000	5,050
	10,000	10,000	10,100
<b>910806 - Security management</b>	<b>108,000</b>	<b>108,000</b>	<b>109,080</b>
	14,000	14,000	14,140
	94,000	94,000	94,940
<b>910807 - Support to traditional authorities</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	10,000	10,000	10,100
	50,000	50,000	50,500
<b>910809 - Citizen participation in local governance</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>910810 - Plan and budget preparation</b>	<b>79,000</b>	<b>79,000</b>	<b>79,790</b>
	79,000	79,000	79,790
<b>910902 - Solid waste management</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
	65,000	65,000	65,650
<b>910903 - Liquid waste management</b>	<b>165,000</b>	<b>165,000</b>	<b>166,650</b>
	165,000	165,000	166,650

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911001 - Land acquisition and registration	50,000	50,000	50,500
	50,000	50,000	50,500
911002 - Land use and Spatial planning	70,000	70,000	70,700
	2,000	2,000	2,020
	68,000	68,000	68,680
911003 - Street Naming and Property Addressing System	45,000	45,000	45,450
	45,000	45,000	45,450
911101 - Supervision and regulation of infrastructure development	35,000	35,000	35,350
	10,000	10,000	10,100
	10,000	10,000	10,100
	15,000	15,000	15,150
911301 - Treasury and accounting activities	69,000	69,000	69,690
	25,000	25,000	25,250
	1,500	1,500	1,515
	41,000	41,000	41,410
	1,500	1,500	1,515
911302 - Internal audit operations	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
911303 - Revenue collection and management	45,000	45,000	45,450
	25,000	25,000	25,250
	20,000	20,000	20,200
911701 - Data and information dissemination	9,000	9,000	9,090
	5,000	5,000	5,050
	4,000	4,000	4,040
911702 - Coordination and Harmonization of data	12,000	12,000	12,120
	5,000	5,000	5,050
	1,000	1,000	1,010
	6,000	6,000	6,060
911801 - Personnel and Staff Management	14,000	14,000	14,140
	8,000	8,000	8,080
	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¢*

<i>MDA and Standardised Operation</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
911803 - Staff Training and skills development	79,000	79,000	79,790
	2,000	2,000	2,020
	2,000	2,000	2,020
	45,000	45,000	45,450
	30,000	30,000	30,300
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>19,412,963</b>	<b>19,412,963</b>	<b>19,607,093</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Nanumba North Municipal- Bimbila</b>	<b>19,412,963</b>	<b>19,412,963</b>	<b>19,607,093</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,274,359</b>	<b>1,274,359</b>	<b>1,287,103</b>
	190,500	190,500	192,405
	1,003,000	1,003,000	1,013,030
	65,000	65,000	65,650
	15,859	15,859	16,018
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>259,000</b>	<b>259,000</b>	<b>261,590</b>
	20,000	20,000	20,200
	60,000	60,000	60,600
	1,500	1,500	1,515
	146,000	146,000	147,460
	1,500	1,500	1,515
	30,000	30,000	30,300
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>183,000</b>	<b>183,000</b>	<b>184,830</b>
	18,000	18,000	18,180
	2,000	2,000	2,020
	163,000	163,000	164,630
<b>70360 Public order and safety n.e.c</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>5,474,633</b>	<b>5,474,633</b>	<b>5,529,380</b>
	120,000	120,000	121,200
	520,000	520,000	525,200
	55,000	55,000	55,550
	4,101,951	4,101,951	4,142,971
	677,682	677,682	684,459
<b>70421 Agriculture cs</b>	<b>806,303</b>	<b>806,303</b>	<b>814,366</b>
	30,000	30,000	30,300
	9,788	9,788	9,886
	51,555	51,555	52,071
	714,960	714,960	722,110
<b>70451 Road transport</b>	<b>195,000</b>	<b>195,000</b>	<b>196,950</b>
	30,000	30,000	30,300
	165,000	165,000	166,650
<b>70560 Environmental protection n.e.c</b>	<b>315,000</b>	<b>315,000</b>	<b>318,150</b>
	315,000	315,000	318,150

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		<b>2024</b>	<b>2025</b>	<b>2026</b>
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70610</b>	<b>Housing development</b>	<b>555,500</b>	<b>555,500</b>	<b>561,055</b>
		20,000	20,000	20,200
		15,500	15,500	15,655
		40,000	40,000	40,400
		380,000	380,000	383,800
		100,000	100,000	101,000
<b>70620</b>	<b>Community Development</b>	<b>231,900</b>	<b>231,900</b>	<b>234,219</b>
		1,000	1,000	1,010
		12,800	12,800	12,928
		90,000	90,000	90,900
		35,000	35,000	35,350
		93,100	93,100	94,031
<b>70630</b>	<b>Water supply</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
		130,000	130,000	131,300
<b>70721</b>	<b>General Medical services (IS)</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
		7,000	7,000	7,070
		23,000	23,000	23,230
<b>70731</b>	<b>General hospital services (IS)</b>	<b>2,129,609</b>	<b>2,129,609</b>	<b>2,150,905</b>
		300,000	300,000	303,000
		1,829,609	1,829,609	1,847,905
<b>70740</b>	<b>Public health services</b>	<b>1,131,629</b>	<b>1,131,629</b>	<b>1,142,946</b>
		10,000	10,000	10,100
		240,000	240,000	242,400
		881,629	881,629	890,446
<b>70980</b>	<b>Education n.e.c</b>	<b>6,249,030</b>	<b>6,249,030</b>	<b>6,311,520</b>
		15,000	15,000	15,150
		100,000	100,000	101,000
		272,000	272,000	274,720
		40,000	40,000	40,400
		5,160,485	5,160,485	5,212,090
		661,545	661,545	668,160
<b>71040</b>	<b>Family and children</b>	<b>388,000</b>	<b>388,000</b>	<b>391,880</b>
		24,000	24,000	24,240
		4,000	4,000	4,040
		40,000	40,000	40,400
		75,000	75,000	75,750
		245,000	245,000	247,450
<b>71090</b>	<b>Social protection n.e.c.</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
		10,000	10,000	10,100

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

*In GH¢*

<i>Functional Classification</i>				<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Grand Total</b>	0	0	0	19,412,963	19,412,963	19,607,093

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Nanumba North Municipal- Bimbila	19,412,963	19,412,963	19,607,093
<b>70111</b> Exec. & leg. Organs (cs)	1,274,359	1,274,359	1,287,103
<b>70112</b> Financial & fiscal affairs (CS)	259,000	259,000	261,590
<b>70133</b> Overall planning & statistical services (CS)	183,000	183,000	184,830
<b>70360</b> Public order and safety n.e.c	50,000	50,000	50,500
<b>70411</b> General Commercial & economic affairs (CS)	5,474,633	5,474,633	5,529,380
<b>70421</b> Agriculture cs	806,303	806,303	814,366
<b>70451</b> Road transport	195,000	195,000	196,950
<b>70560</b> Environmental protection n.e.c	315,000	315,000	318,150
<b>70610</b> Housing development	555,500	555,500	561,055
<b>70620</b> Community Development	231,900	231,900	234,219
<b>70630</b> Water supply	130,000	130,000	131,300
<b>70721</b> General Medical services (IS)	30,000	30,000	30,300
<b>70731</b> General hospital services (IS)	2,129,609	2,129,609	2,150,905
<b>70740</b> Public health services	1,131,629	1,131,629	1,142,946
<b>70980</b> Education n.e.c	6,249,030	6,249,030	6,311,520
<b>71040</b> Family and children	388,000	388,000	391,880
<b>71090</b> Social protection n.e.c.	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0
	19,412,963	19,412,963	19,607,093