



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

KUMBUNGU DISTRICT ASSEMBLY

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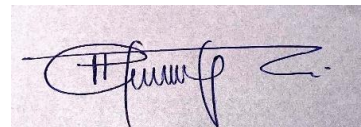
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RESOLUTION OF KUMBUMGU DISTRICT ASSEMBLY ON THE APPROVAL OF 2025-2028 COMPOSITE BUDGET

Kumbungu District Assembly composite budget for the utilization of 2025 fiscal year, approved by the General Assembly at its third ordinary Session on the 15th November 2024 at the Kumbungu District Assembly Conference Hall. The total estimated expenditure for the year is GH¢ 15,739,150.67 This is segregated into Economic classification of Compensation of Employees which is GH¢ 10,077,803.65, Goods and Service being GH¢ 3,373,770.65 and Capital expenditure of GH¢2,287,576.43.



Hon. John Mahama Y.
Presiding Member



Salisu Ruhaima
District Co-ordinating Director

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

The district is located in the Northern flank of the Northern region and covers a land mass of approximately 1,599 km sq. The district shares boundaries to the north with Mamprugu/Moagduri District, Tolon and North Gonja Districts to the west, Sagnarigu District to the south and Savelugu Municipal to the east. The district is made up of 127 communities with 24 electoral areas, one (1) Town Council (TC) and five (5) Area Councils (AC). these include; Gupanerigu, Gbullung, Zangbalung, Dalun and Voggu area councils and the Kumbungu town council being the administrative capital.

Population Structure

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

Vision

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

Mission

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

Goals

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

Core Functions of Kumbungu District Assembly

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

- The Kumbungu District Assembly formulates and executes plans, programmes and strategies for effective resource mobilization that promote and support productive economic activities as well as social development.
- The Assembly is responsible for the overall development of the district to ensure the preparation and submission of development plans and budgets to the relevant central Government Agencies and Ministries through the Regional Co-ordinating Council.
- The Assembly coordinates, integrates and harmonize the execution of programmes and projects under approved development plans.
- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, District and national
- The Assembly shall discharge other functions as may be directed by the president of the republic of Ghana.

District Economy

Agricultural production is the main activity in the district and is practiced mainly on seasonal and subsistence level, few engaged in irrigation farming around the Botanga Dam. This account for about (60%) of the district's labor force, which reflects the agrarian nature of the economy. In both rural and urban areas of the district, most people cultivate food crops like maize, rice, groundnuts, yam, soya beans, pepper and leafy green vegetables amongst others.

Generally, the standard of living in the district is low as compared to the National average as indicated in the district poverty mapping. The people earn very little and cannot save to build up capital for development. The average income per month for a household is about GH¢40.20.

. The district has Shea trees and other economic trees like mangos, Dawadawa trees. Other economic activities undertaken include inland fishing on commercial farms. Sand winning and gravel digging are also another source of economic activity. About 98 percent of the economically active persons are employed while 1.9 percent are unemployed. Persons who are in full time education constitute about 30 percent of the economically not active population.

Although there are more females (11,193) than males (10,513) in the population of 15 years and older, there are more males (84.6%) than females (78.2%) who are economically active. Of the economically active males, 98.5 percent are employed, 1.5 percent are unemployed. Almost half (50.7%) of the economically not active male population are in full time education. For female, 78.2 percent are economically active and 97.8 percent are employed. Of the female economically not active population (21.8 %), about 48 percent "did home duties" and 16.7 are in full time education. Given the unpredictable nature of the weather and unpredictable incomes from farming, many young people migrate down south known as (Kayaaye) for greener pastures. The females especially, migrate to Accra and Kumasi but are unable to get employment due to the lack of appropriate employment skills.

On the Shea production, from the western enclave of the district to the northern boundaries have the largest Shea tree plantation of over 58% of unpicked annually. This

presents the opportunity to pick and process the nuts to its economic benefits. Communities around Voggu, Kuli, Tibung and the land area across the White Volta has the largest population of these shea trees. This can provide full time employment for the pickers, processors, marketers, aggregators, fabricators and other key value chain actors.

Another area of interest in the district is the all year -round vegetable production, storage and marketing. In the Agricultural sector, studies have shown that along the banks of the White Volta, irrigation farming is practiced and can take place throughout the year. The big dam (4km sq.) at Bontanga has a sizeable number of the population engaged in the cultivation of different crops.

Road Network

Good roads undeniably propel economic growth in rural communities and Kumbungu District is not an exception. The district has numerous un-engineered feeder roads and just a few kilometers tarred roads situated in the district capital. The district has poor road network making accessibility difficult for farmers during farming season, to transport farm produce the total road network of the district is made up of secondary feeder road. the busies route in the district is the Kumbungu Tamale truck road. with the introduction of the District road improvement packages, the district hopes to improve upon all existing roads.

Energy

Almost all the larger communities in the district are connected to the national grid. About 96% of all communities in the District are connected to the national grid These are; Kumbungu, Zangbalung, Dalun, Voggu, Gbulung, Gupanerigu, Gumo, Nwogu etc. With just 4% yet to be connected to the national grid. Significantly the District has achieved connecting all communities to the national grid.

Health

Ensuring universal health coverage confirms that all people have access to needed health services including prevention, promotion, treatment, rehabilitation and supportive care

which is of sufficient quantity and is effective while also ensuring that the use of these services do not expose the user to financial hardship. Achieving universal coverage was therefore one of key priorities of the district. A number of strategies and activities were implemented to improve coverage of needed services. These include implementation of Community-based Health Planning and Services (CHPS), National Health Insurance Scheme, provision of preventive and clinical health services.

There are 25 health facilities operating in the district, some are permanent with structures while some are outreach points. There are four (4) Health centers operating in the district namely; Dalun Health Center, Kumbungu Health Center, Mbanayilli Health Center and Gbulung Health Center, the Kings Medical Centre serves as a referral center for the rest of the health facilities. There are twenty (20) operational CHPS zones, thus; Kpulinyin CHPS, Gupanerigu CHPS, Sakubu CHPS, Cheyohi CHPS, Gizaa CHPS, Zangbalun CHPS, Tibung CHPS, Cheshegu CHPS, Kpegu CHPS, Jakpahi CHPS, Gumo CHPS, Jegbo CHPS, Satani CHPS, Singa CHPS, Kuli CHPS, Nwodua CHPS, Zugudaboni CHPS, Sakuba CHPS, Nawuni CHPS and Bognayilli CHPS. The top ten diseases in the district include; URTI, Malaria, Diarrhea, UTI, Rheumatic/Other joint pains, Intestinal worms, Skin Disease, Hypertension and Ulcer. The Doctor patient ratio is 1:17,022, Nurse patient ratio is 1:389 and Midwife patient ratio is 1:1,162.

Education

Education is an important aspect of societal development. It is the process of acquiring knowledge, skills, values and attitudes to fully develop individual capacities for societal well-being. There is a relationship between education, human resource development and economic growth (United Nations Development Programme, 2011). Countries therefore place emphasis on educational policies in designing their plans to accelerate development. Improving access to quality education (including provision of infrastructure) is one of the district's key developmental strategies which focuses on increasing enrolment, retention and performance of pupils and students in schools focus on the girl child. The district has 217 total number of schools with 31,261 total enrollments from

kindergarten, primary, junior high, senior high and vocational school as can be seen in the below table with total number of enrollments for boys and girls.

SNO.	Schools	No. of Schools	Enrollment For Boys	Enrollment For Girls	Total Enrollment
1	KG PUBLIC	90	3,678	3,191	6,869
2	PRIM.PUBLIC	90	8,890	7,674	16,564
3	JHS	35	3,112	2,292	5,404
4	SHS	1	1307	1,117	2,424
5	VOC.	1			
	TOTAL	217	16,987	14,274	31,261

Water and Sanitation

Water is an essential part of life. An efficient and hygienic method of human waste disposal available in a dwelling unit is a critical indicator of the sanitary condition of the unit and is an indirect measure of the socio- economic status of a household. It is in this regard that SDG 6 seeks to address clean water and sanitation by 2030. The district is endowed with water bodies such as White Volta river, Bontanga Irrigation Dam, and Dalun water treatment plant in Northern region that supplies portable drinking water to not only Kumbungu district but also Tamale Metro, Savelugu, Sagnarigu municipal and Tolon districts. Nearly 60-70% of populace in the district drink from pipe-borne water and others from boreholes. And on sanitation, good environmental practices are one of the district's key developmental challenges, there is high levels of indiscriminate waste disposal, the main method of rubbish disposal by households in the district is public dump. That notwithstanding the total number of communities practicing open defecation free (ODF) is thirty-four (34) in the entire District. The situation with water and sanitation appears more appalling. With the exception of Kumbungu that has pipe-borne water, the major sources of water for drinking in the district are boreholes, wells, streams, and dams. Fifty-two percent of the households in the district reported that they have no toilet facilities (bush/beach/field), 7 percent reported that they use Kumasi Ventilated Improved Pit (KVIP), 6 percent of households use public toilet and 5 percent use pit latrines. Households who use WC reported a cumulative proportion of less than 1 percent.

Tourism

The district has a number of tourist attraction site, they include the traditional Artifacts at Logshegu the district houses the only water treatment plant in the northern region that supplies potable drinking water to the whole of the regional capital, including Savelugu Municipal, Sagnarigu and Tolon districts.

There are a number of festivals in the area. The major ones are Bugum (fire) and Damba festivals which are celebrated annually, the Ancestral habitants and the Ancestral grounds of the Dalun, and more recently the eco-resort center at Bontanga through the Frantic Effort of a private developer.

Key Issues/Challenges

- a. Inadequate School Infrastructure
- b. Unmotorable road Network
- c. Inadequate Health Infrastructure /Inadequate Health Personnel
- d. High Levels of Poor Sanitation Situation
- e. Low Local Revenue Mobilization
- f. Inadequate Potable Drinking Water
- g. Low Adoption of Improved Technologies

Key Achievements in 2024

1. The Assembly Also Successful Opened Up Roads Within the Kumbungu Township
2. A total of fifty-one (51) PWD's were supported with an amount of 154,468.00 in various sector of Agric, Education and Businesses.
3. The district reintegrated two children from the District to Afrinum in the Keta South District of Volta Region
4. The district successful conducted a demonstration for soyabeans production from seeds treatment to production, training on good agronomical practices in rice production in partnership with plan Ghana and urbanet.
5. Distributed 6,764 bags of inputs to 3,382 farmers under the PFJ2.0
6. Connected electricity to over 15 communities in the district
7. The Assembly procured and distributed 500 wooden dual desks for some basic school.

Improved and reshaped road in Kumbungu township



The pictures below show various activities participants and beneficiaries as indicated above





GAPs Demonstration for Soybean production from seed treatment to harvesting





Revenue and Expenditure Performance

The performance of the district in terms of revenue has not been encouraging, the district realized as at September 2024 GH¢ **12,281,669.35**. Out of these GOG compensation transfer to the Assembly constituted GH¢ 9,213,886.4 representing 116.33 % Of the estimated compensation, (salaries and wages of staff on government payroll) and 41,571.00.43 is for goods and services transfer to decentralized Department. District Assembly common fund (DACF) release to the Assembly constituted GH¢ 528,391.28 and that is 18.88% of total revenue received from January to September 2024 fiscal year and the Assembly was able to mobilized an amount of GH¢ 511,095.45 internally for the period of 2022 and 2023 representing 77.67.% of the internally generated fund target for the period and 200,625.65 generated as at September 2024 representing 49.29% of the total revenue target for 2024. The table below indicates the revenue performance of internal generated fund for the period of 2022, 2023 and as at September 2024 and revenue and expenditure performance all funding sources.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024		% Performance as % Performance per item	
	Budget	Actual	Budget	Actual	Budget	Actual		
Property Rate	50,500.00	5,000.00	47,300	29,192.45	47,300	3,520	7.44	16.8
Fees	27,000.00	21,127.00	35,700	31,870.00	35,700	14,829.00	41.5	7.4
Fines	100.00	432.33	300.00	0.00	300	102.50	34.2	0.01
Licenses	71,000.00	71,350.00	130,000	143,510.00	270,800.0	140,418.64	51.9	69.9
Land	111,700	124,603.78	163,500	51,500.00	22,700	11,230.00	49.5	5.6
Rent	10,000	2,532.00	10,700	2,150.00	10,000	325.50	3.3	0.16
Investment	200.00	0.00	00	8,060.00	200	00	0	0
Sub-Total	270,500.00	225,048.11	387,500	266,282.40	387,000	200,625.14	51.8	100
Royalties				19,765.00	20,000	30,200.00	151	0
TOTAL	270,500.00	225,048.00	387500	286,047.45	407,000.00	200,625.14		

Table 2: Revenue Performance – All Revenue Sources

Item	2022		2023		2024		Actual as of September	at % Performance as at September
	Budget	Actual	Budget	Actual	Budget	Actual as of September		
IGF	270,500	225,048.11	387,500.00	266,282.45	407,000.00	200,625.14	51.84	
Compensation of Employees	3,589,711	5,712,400	8,818,006.92	8,768,006.92	7,920,687.15	9,213,886.40	116.33	
Goods and Services Transfer	119,451	29,069.3	56,000.00	31,477.89	94,000.00	41,571.00	44.22	
Assets Transfer	25,000.00	00	00	00	00	00	0.00	
DACF-Assembly	3,851,135	1,392,465.10	3,000,000	908,211.43	2,798,975.20	528,391.28	18.88	
DACF-MP	540,000.00	520,777.15	389,000.00	382,157.72	700,000.00	649,214.41	92.75	
DACF-PWD	385,351.82	237,914.33	250,000.00.	187,884.47	350,000.00	197,399.12	56.40	
DACF-RFG	1,754,520.90	951,332.85	1,753,128.01	00	1,727,925.00	1,443,582.	83.54	
MAG	78,192.00	44,981.27	59,089	59,089.00	00.00	00	0.00	
UNICEF	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	100	
Total	10,620,861.9	9,113,988.19	14,325,223.00	10,610,108.51	14,005,587.35	12,281,669.35	87.82	

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September
Compensation	3,642,111	5,743,084.71	8,818,006.92	8,780,429.16	7,920,687.15	9,226,186.40	116.48
Goods and Services	2,886,194.2	1,692,156.58	2,052,112.73	1,385,452.36	2,713,881.10	704,701.20	26.16
Assets	4,092,556.76	1,338,329.73	3,453,103.36	1,080,648.53	3,371,017.98	1,229,119.84	36.46
Total	10,620,861.9	8,773,571.	14,323,223	11,246,530	14,005,587.3	11,160,007.44	79.80

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

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Build a Prosperous Society	Ensure improved fiscal performance and sustainability	10,077,803.32
Local Governance & Decentralization	Deepen Political and Administrative Decentralization	1,365,284
Employment & Decent work	Support Entrepreneurship and SMEs Development	50,000.00
Infrastructure Development	Promote resilient urban development	2,030,049
Social service delivery	Enhance Inclusive and Equitable Access to and Participation in quality Education at all Levels	612,472
Health & Health services	Ensure Affordable, Equitable, Easily Accessible and Universal Health Coverage	213,000
Social service development	Promote Full Participation of PWDs in Social and Economic Development	403,000
Climate	Safeguard the natural environment and ensure resilient built environment	559,000
Health & Sanitation	Improve Access to Improved and Reliable Environmental sanitation services	102,000
Economic Development	End Hunger by all people in vulnerable situation	151,471
Human Resource	Improve Human capable development and management	67,071
Total		15,739,151.00

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024					Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028		
Health care delivery	Access to health care improved	Number of Chps Compound constructed	4	2	2	0	2	1	3	3	4	5				
			0	0	0	0	0	1	0	0	0	0				
Education	Access to education improved	No. of classroom block cons	5	2	4	0	3	1	2	3	4	5				
			83%	81.03%	87%	87.37%	89%		90%	90%	90%	95%				
Sanitation management	Improvement in sanitation management	No. of ODF communities	40	38	40	38	40	0	45	50	55	60				
			45%	38%	50%	60%	65%	75%	75%	80%	80%	90%				
Water system	Improved access to water supply	% of population with access to water	15%	5%	30%	21%	30%	(42%)	30%	35%	34%	40%				
			IGF collection improved	IGF	IGF	IGF	IGF	IGF	IGF	IGF	IGF	IGF	IGF			

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
Rates Rates/Cattle Rates	<ul style="list-style-type: none"> • Laisse with the Veterinary unit to vaccinate cattle that will include cattle rate • Activate Revenue taskforce to assist in the collection of cattle rates • Laisse with private school owners on payment of property rate
Lands	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure.
Licenses	Sensitize business operators to acquire licenses and also renew their licenses when expired
Rent	Update data on market store/stalls
Fees and Fines	<ul style="list-style-type: none"> •
Investment	<ul style="list-style-type: none"> • Position a Revenue Collector at the sand winning site. • Improving on monitoring on the activities of the operators of the bulldozer and grader.
Revenue Collectors	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors /Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the district through the formulation and implementation of policies, planning, budgeting, coordination, monitoring and evaluation in the area of local governance. The Central Administration Department is the Secretariat of the Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the Municipal Assembly. Units/departments under the central administration to carry out this programme are spelt out below.

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

- The 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 District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the district; translating national medium-term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the district. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Assembly with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

The program is being implemented and delivered through the offices of the central administration. The various units involved in the delivery of the programs include the following: General administration unit, budget unit, planning unit, accounts office, procurement unit, human resource, internal audit and records unit with a total staff strength of One hundred and four (104).

It is involved in the delivery of the programme. they include administrators, budget analysts, accountants, planning officers, revenue officers, and other support staff (i.e executive officers, and drivers). The program is being funded through the assembly's composite budget with internally generated fund (IGF) and Government of Ghana transfer such as the District Assemblies' common fund (DACF), District Assemblies' common fund-Response Factor Grant (DACF-RFG) and government of Ghana (GOG) compensation.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

- To co-ordinate the activities of various departments within the district
- 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 sub-programme is responsible for coordinating the activities and programmes relating to human resource management, general services, planning and budgeting, finance and revenue mobilization, procurement/stores, transport, public relations, training and travels, security. The central administration department is the secretariat of the district assembly and responsible for the provision of support services, effective and efficient general administration and organization of the district assembly. The department manages all sections of the assembly including: records, logistics and procurement, budgeting and accounting functions, stores, security and human resources management. The department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human resource planning and development of the district assembly. units under the central administration to carry out this sub-programme are spelt out below;

- The finance unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

- The human resource department is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The budget unit facilitates the preparation and execution of budgets of the district assembly by preparing, collating and submitting annual estimates of decentralized departments in the district; translating national medium-term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the assembly as a measure to ensure efficient utilization of budgetary resources.
- The planning unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. the unit is the secretariat of district planning and co-ordination unit (DPCU)
- The internal audit unit provides reliable assurance, quality 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 unit facilitate the procurement of goods and services, and assets for the Kumbungu District Assembly, they also ensure the safe custody and issue of store items.
- The information services department which serves the assembly in public relations promotes a positive image of the district with the broad aim of securing for assembly, public goodwill, understanding and support for overall management of the district.

The number of staff delivering the general administration sub-programme is Fifty-nine (59) with funding from GOG transfers (DACF, DDF etc.) and the assembly's internally generated fund (IGF) as well as donor fund (UNICEF, MAG etc). Beneficiaries of this sub-program are the departments, regional coordinating council, quasi-institutions, traditional

authorities, non-governmental organizations, civil society organizations and the general public.

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

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Organized General Assembly Meeting	No. Of General Assembly Meetings Held	3	2	3	3	3	3
Deepened citizen participation in local governance	Number of town Hall Meeting held	2	1	2	2	2	2
Meetings of management organised	Number of management meetings held	12	8	12	12	12	12
Monitor Projects Carried Out	% Of Projects Monitored	100%	45%	100%	100%	100%	100%
Entity Tender Committee Held	No. Of Entity Tender Committee Meeting Held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
procurement management	
security management	
officials and national celebration	
support for servicing of state protocol and hosting of official guest	
maintenance and repairs of official vehicles	
provision for district security meetings	
procurement of office supplies and consumables	
administrative and technical meetings	
provision for security management	
procurement of office equipment	
traditional authority	

SUMMARY OF EXPENDITURE FOR THE MANAGEMENT AND ADMINISTRATION SUB- PROGRAMME

The total budget earmark for the year 2025 is Ghs4,517,992, comprising compensation of Ghs3,179,708, goods and services of Ghs1,272,229 with Ghs96,055 as asset.

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
To ensures that the established internal controls of the Assembly are adhered to

Budget Sub-Programme Description

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

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

The sub-programme is manned by nineteen officers, comprising one (1) finance officer, four (4) account officers, Twelve (12) internal auditors, (2) two revenue collectors. Funding for the finance and revenue mobilization sub-programme is mainly from internally generated revenue (IGF), GOG and DACF.

The key challenges encountered in delivering this sub-programme are inadequate motorbikes for revenue mobilization, and inadequate office space for accounts officers and internal auditors

Budget Sub-Programme Results Statement

the table indicates the main outputs, its indicators and projections by which the Kumbungu district assembly measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the assembly's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Financial reports prepared	No. of monthly financial reports prepared and submitted by 15 th of the ensuing month	12	9	12	12	12	12
Quarterly internal audit report prepared	Number of reports prepared and submitted last day of the quarter	4	3	4	4	4	4
Revenue collection monitored	No. of visit to revenue check point	4	2	12	12	12	12
IGF collection improved	total IGF collected	225,048.11	200,046.00	387,000.00	394,200.00	413,910	434,605.5

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUMMARY OF EXPENDITURE FOR THE FINANCE AND AUDIT SUB- PROGRAMME

The sub-program total budget for the year 2025 is Ghs149,052, comprising compensation of Ghs124,052, and goods and services of Ghs25,000.

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

To provide operational support in the implementation of human resources policies and programmes

- To coordinate overall human capital development programmes and organizes staff trainings within the district
- To assist in the effective and efficient management of human resources in the district.

Budget Sub- Programme Description

The Human Resource Management (HRM) department seeks to achieve total human resource support in the implementation of human resource policies, programmes and development of staff. the sub-programme objectives are delivered and tailored through training programmes and workshops. Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes human resource management information system which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district. In delivering its mandate, the HRM department liaises with the District Planning Coordinating Unit (DPCU) and other decentralized departments in the implementation of its activities and programmes. activities of the department are basically funded by the District Assemblies Common Fund (DACF) and the capacity building grant of the District Development Facility (DDF). The beneficiaries of the human resource management sub-programme are all staff of the district assembly and its Decentralized Departments, local government service secretariat and the general public. Five (5) officers are responsible for delivering the sub-programme. The department is faced with several challenges; one of such challenge facing the department is the inadequacy of funds to carry out capacity building programmes for all staff, inadequate office space &

logistics and inadequate staffing. this hinders the smooth running of programmes and activities by the department.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Capacity building of staff enhanced	number of staff trained	150		108	150	200	209
	Number of capacity building programmes held	1		4	4	4	4
Monthly validation of staff salary	Number of validations done	12	9	12	12	12	12
staff appraised annually	frequency of staff appraisals	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personal and Staff Management	
Internal Management of the Organization	
Staff Training and skills Development	

SUMMARY OF EXPENDITURE FOR THE HUMAN RESOUCE SUB- PROGRAMME

The sub-program total budget for the year 2025 is Ghs383,861, comprising compensation of Ghs320,290, and goods and services of Ghs63,571.

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The budget unit leads the budget preparation of the assembly, plan appropriately for resource mobilization, ensures that financial management of public funds are in accordance with stipulated regulations and coordinates the internal revenue generation

of the assembly. the planning unit is responsible for preparation of the district medium term development plans, quarterly, mid-year and annual performance reviews, progress reports, monitoring reports, among others.

Twenty-six (26) officers are responsible for delivering the sub-programme comprising of thirteen (14) budget analysts, one statistician and eleven (11) planning officers. the programme is being funded through the district assembly common fund and other donor funds. Challenges affecting the efforts of this sub-programme include inadequate funding for plans and budgets preparation, inadequate data on ratable items, etc.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
annual action plan and annual budget estimates prepared	No. of composite budget estimates prepared and approved by October each year	1	0	1	1	1	1
	fee fixing resolution prepared	1	1	1	1	1	1
	annual action plan reviewed by	31 st July	31 st July	31 st July	31 st July	31 st July	31 st July
implementation of popular participation	number of social accountability/town hall meetings held	2	0	2	2	2	2
monitoring and evaluation of DA's projects/programmes	Quarterly monitoring/progress reports Prepared	4	2	4	4	4	4
	annual progress reports submitted to NDPCU by 28 th February of the ensuring year	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
plan and budget preparation	
data collection	
Monitoring and evaluation of projects and programmes	
Data collection and management	

SUMMARY OF EXPENDITURE FOR THE PLANNING, BUDGET AND STATISTICS SUB- PROGRAMME

The sub-program total budget for the year Ghs2025 is Ghs1,464,698, comprising compensation of Ghs1,377,198, and goods and services of Ghs 87,500.

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement.

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Organized ordinary assembly meetings annually	Number of general assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	4		4	4	4	4
Executive committee (EC) held	No. of minutes of executive available	3		3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
legislative enactment and oversight	
Administrative and Technical meetings	

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 quality health service delivery.
- Facilitate in integrating the disadvantaged, vulnerable and excluded in mainstream of development.

Budget Programme Description

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

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 assist the assembly to deliver specific health care intervention by providing accessible, quality, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

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

The funding sources for the programme include GOG, DACF, donor support and internally generated funds from of the assembly. the beneficiaries of the program include the general public, the district assembly and its stakeholders at the district, regional and national levels. the programme has total staff strength total staff strength of 19 manning.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

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

- Improve planning, monitoring and evaluation of educational delivery to enhance quality educational outcomes.
- Enhance the provision of support services to increase equitable access to and quality education delivery at all levels.
- Ensure quality assurance in education delivery for all levels through effective monitoring and supervision by the district monitoring team

Budget Sub- Programme Description

The education and youth development sub-programme are responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the district level. The sub-programme seeks to deliver these services through in-service training and training of teachers, sensitization and community durbars, regular monitoring and inspection of schools and review of educational progress through school performance reviews (spam) in delivering some of these services, the education and youth development will partner with the Ghana Health Services and water and sanitation, the District Assembly and other donor partners. This sub-programme ensures that every school going child is in school and ensures 100% retention at all levels.,

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Increased educational infrastructure and facilities	Number of classroom blocks constructed	0	1	3	3	4	5
Improve performance in BECE	Annual % growth of BECE performance	87.37%		90%	90%	90%	95%
Performance in sporting activities improved	Place at least 3rd position in all sporting events organized annually	7th position	4th position	3rd position	2nd position	1st position	1st position
Organize quarterly DEOC meetings	Number of meetings organized	4		4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Teaching and learning delivery (Schools and teacher award scheme, educational and financial support)	Complete the construction of 1no. 3unit classroom block at Zangbanglun
Development of Youth Sports and culture	Complete the rehabilitation of 1 no. 6-unit classroom block at Zangbanglun
Independence Day celebration.	Complete the construction of 1no 3-unit classroom block at Bognaayili

SUMMARY OF EXPENDITURE FOR EDUCATION YOUTH AND SPORTS DEVELOPMENT SUB- PROGRAMME

The sub-program total budget for the year 2025 is Ghs612,472, comprising compensation of Ghs3,179,708, with Ghs402,472 as asset value.

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To ensure quality service delivery in all health facilities
- To scale up and functionalized CHPS facilities along the electoral areas.
- Operationalized and maintenance of all health facilities under the district.

Budget Sub- Programme Description

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

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

The environmental health unit on the other hand promotes sanitation and good personal hygiene practices in both town and rural places through empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. There are Twenty-Five functional health facilities in the district. thus, four (4) health center and twenty-one (21) community health planning system (CHPS). with this number of health facilities, the district strategically would have at least a CHPS compound in all the twenty-four (24) electoral areas in the near future thereby ensuring access to health care of the citizenry of the district in fulfilment of sustainable development goal three [SDG]. Though the currently registered infant and maternal mortality fall below the regional average, the district quest for excellence in healthcare delivery is paramount as enshrined in the strategic plans.

The principal components of the activities of the unit include:

- collection and disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes and other hazardous wastes sanitarilly;
- health promotion activities;

- cleansing of thoroughfares, markets and other public spaces;
- ensuring food hygiene;
- environmental sanitation education;
- inspecting meat and meat products
- community led total sanitation;

The sub-programme would be delivered through the offices of the district health directorate with 116 staff manning various facilities and offices in the district and the environmental health unit with total staff strength of sixty-eight (68).

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	202
Improved access to health care delivery	Number of health facilities constructed and equipped	2	0	3	5	5	5
	No. of functional CHPS compound with basic equipment	16	20	23	25	25	25
	Change in Doctor to Patients Ratio	1:47461	1:17,022	1:10,500	1:10,000	1:10,000	1:10,000
Reduced maternal mortality rate	No. of Maternal mortality	1	0	0	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response initiative HIV	Complete the construction of 1no. CHPS compound at Ngowu
Public health services	Complete the construction of 1no. CHPS compound at Gumo
	Complete the construction of 1no. CHPS compound at Jakpahi

SUMMARY OF EXPENDITURE FOR THE HEALTH SERVICES MANAGEMENT SUB-PROGRAMME

The sub-program total budget for the year 2025 is Ghs212,000, comprising goods and services of Ghs40,000 with Ghs172,000 as asset value.

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

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

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

Budget Sub- Programme Description

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

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

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

facilitating community-based rehabilitation of persons with disabilities;

assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and assist to organize community development programmes to improve and

enrich rural life through literacy and adult education classes, voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.

This sub programme is undertaken with a total staff strength of thirteen (13) with funds from UNICEF, GOG transfers (PWD FUND) and DACF. challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Persons living with disability empowered	No. of PWDS empowered	36	90	100	120	150	200
Improved social protection program (leap)	No. of leap beneficiaries	2,096	2,099	2,500	3,000	3500	3500
Sensitization to reduced child abuse	Number of Child abuse case reported	0	0	0	0	0	0
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	No. of communities sensitized	5	4	10	10	12	15
Community based Sensitization on Teenage pregnancy	Number of communities visited and	36	40	45	50	55	60

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Social Interventions programme	
gender empowerment and mainstreaming	

SUMMARY OF EXPENDITURE FOR SOCIAL WELFARE COMMUNITY DEVELOPMENT SUB-PROGRAMME

The sub-program total budget for the year Ghs2025 is Ghs1,063,394, comprising compensation of Ghs 665,349, and goods and services of Ghs403,000.

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

To provide legal identity including all birth registration

To also achieve universal birth and deaths registration in the district

To Be able to provide timely and liable demographic data to aid policy decision making for development of the district

Budget Sub- Programme Description

The Births and Death registration services gather and provide accurate and reliable information on all births and death occurring within the district through the registration and certification for development of the district

The sub-programme is manned by only one (1) staff and funded by IGF, DACF and other Donor Support.

The major challenges of The Births and Death registration services sub-programme consist of Lack of office space, inadequate staffing and lack of means of transportation, etc.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Issued birth certificate	Certified copies of births issued	3,826	3,925	4,000	4500	5000	5500
Produced births and deaths register	Number of births and deaths recorded	2	1	2	2	2	2
Sensitize citizens on early birth registration	Number of sensitizations carry out	1	0	4	10	12	15

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data collection	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The organizational unit involved in implementing this sub programme is the environmental health and sanitation unit in partnership with other development partners.

The total staff strength of environmental health and sanitation unit is sixty-eight (68), and the funding of this sub programme is the district assembly common fund and the donor funding and also from the internal generated fund

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

The challenges facing the sub programme are:

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

Table 23: Budget Sub-Programme Results Statement

	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
No of open defecation free communities	No. of open free communities	34	34	40	40	40	45
Solid waste managed improved sanitation	No. of refused dumps evacuated	1	0	1	1	1	1
Sensitised and screen all food vendors and certified	No. of venders screened and certified	77	49	150	200	250	300

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Liquid Waste management	
Solid waste management	
Environmental and sanitation management	

SUMMARY OF EXPENDITURE FOR THE ENVIROMENTAL HEALTH MANAGEMENT SUB-PROGRAMME

The sub-program total budget for the year 2025 is Ghs3,075,342, comprising compensation of Ghs2,973,342, and goods and services of Ghs102,000.

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 socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

Budget Programme Description

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

The department of physical planning manage the activities of the town and country planning. It is responsible for:

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

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

- The department advises the assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;

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

There are in all eight (8) staff to carry out the infrastructure delivery and management programme. The programme will however be funded from IGF, DACF, DACF-RFG.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major Services Delivered by The Sub-Program Include;

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

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

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

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

This sub programme is funded from the central government transfers which go to the benefit of the entire citizenry in the district. The sub-programme is manned by Four (4) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Re-grid and digitize local plans into national gridding system	No of local plans re grid and digitized in to the national gridding system	5	5	6	7	8	9
Routine field trips to enforce compliance of development with permits at least once in a week	No of field trips to enforce compliance of developments with permit	48	36	48	48	48	48
Conduct monitoring and site inspection on all application received for permit processes	No of applications received	17	8	20	30	40	45

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
street naming and property addressing system and digitalisation of streets	
land scaping and spatial planning	
Land acquisition and registration	

The sub-program total budget for the year 2025 will be Ghs237,596, comprising compensation of Ghs182,596, and goods and services of Ghs55,000.

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

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network;
- To improve service delivery to ensure quality of life in rural areas; and
- To accelerate the provision of affordable and safe water.

Budget Sub- Programme Description

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

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
improved water coverage	% Of population covered with potable drinking water	60%	75%	80%	85%	90%	95%
	No. of boreholes drilled	4	6	4	10	15	20
improved road infrastructural	km of road reshaped	15km	15km	45km	50km	55km	55km
accessed to electricity improved	% Of communities connected to the national grid	85%	96%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
supervision and regulation of infrastructure development	
	Complete the construction of 1no chips compound at Nawuni.
Internal management of the Organization	Reshape up to of some 45km of road within the district
	Complete construction 1no chip compound at Zugu.
	reshaping of the road leading to the sand winning site
	construction 1no stores for the assembly

SUMMARY OF EXPENDITURE FOR THE PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT SUB- PROGRAMME

The sub-program total budget for the year 2025 is Ghs2,620,939, comprising compensation of Ghs 179,298, goods and services of Ghs 918,000 with Ghs 1,523,639 as asset value.

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

- Facilitate the promotion and development of small-scale industries in the district
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district
- The agriculture services and management sub-programme seeks to:
- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;

- Promote ago-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 ago-processing and storage.

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Officers of the business advisory center and co-operatives are tasked with the responsibility of managing this sub-programme with funding from GOG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Train artisans' groups to sharpen skills annually	number of artisans and trained	51	51	70	80	90	100
Savings among rural folks enhanced	Number of women groups engaged in VSLA	20	45	50	55	60	65
Capacity of women in income generation ventures improved	Number of women groups equipped with simple business skills	48	29	50	60	70	80

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of groups to enhance local economic activities	
Development and promotion of tourism potentials	

SUMMARY OF EXPENDITURE FOR THE TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT SUB- PROGRAMME

The sub-program total budget for the year 2025 is Ghs400,000, comprising goods and services of Ghs50,000 with Ghs350,000 as asset value.

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

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

- Crop unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize 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 utilization of agricultural equipment and infrastructure (i.e., dug-outs, warehouses, irrigation facilities etc.).

The total staff strength of this sub-programme is twenty (20). Funding for this sub programme is the district assembly common fund, Government of Ghana transfer and donor partners like the modernized agriculture in Ghana (MAG)

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

The department continues to face the following challenges,

- inadequate Agric personnel
- high cost of credit
- poor market infrastructure.
- weak research-extension-farmer linkages

- effects of climate change.
- poor road networks

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Proper soil and water resource management for agricultural sustained	NO. of Farmers practicing Climate Smart Agriculture Technologies (CSA) in the district	72% of farmers adopt CSA technologies	70.9% of farmers adopt CSA technologies	75% of farmers adopt CSA technologies	80% of farmers adopt CSA technologies	80% of farmers adopt CSA technologies	90% of farmers adopt CSA technologies
Vibrant FBOs established	No. of FBOs registered with Department of cooperatives linked to the agricultural value chain actors	40FBOs registered and linked with stakeholders in the value chain	50FBOs registered and linked with stakeholders in the value chain	60FBOs registered and linked with stakeholders in the value chain	70FBOs registered and linked with stakeholders in the value chain	750FBOs registered and linked with stakeholders in the value chain	100FBOs registered and linked with stakeholders in the value chain
Agricultural industrialized to reduce post-harvest loss	No. of processing centre established for agricultural Produce	10% of all Agricultural produced processed in the district	20% of all Agricultural produced processed in the district	30% of all Agricultural produced processed in the district	40% of all Agricultural produced processed in the district	45% of all Agricultural produced processed in the district	60% of all Agricultural produced processed in the district

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Construct shea nut Processing centre
Internal management of the organisation	

SUMMARY OF EXPENDITURE FOR THE AGRICULTURAL DEVELOPMENT SUB-PROGRAMME

The sub-program total budget for the year 2025 is Ghs1,257,307, comprising compensation of Ghs1,105,836, and goods and services of Ghs151,471.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To plan and implement programmes to prevent and/or mitigate disaster in the district 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 district. 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;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers.

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Support to disaster affected individuals	no. of individuals supported	0	0	50	75	75	75
Training for disaster volunteers organized	no. of volunteers trained	40	40	50	60	70	80
Campaigns on disaster prevention organized	no. of campaigns organized	3	2	5	10	15	20
Capacity to manage and minimize disaster annually	number of rapid response unit for disaster established	2	2	5	5	10	15

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUMMARY OF EXPENDITURE FOR THE SUB- PROGRAMME

The sub-program total budget for the year 2025, Ghc45,000, comprising goods and services of Ghc 45,000.

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: KUMBUNGU DISTRICT ASSEMBLY

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1	0519431	Construction of 1NO CHPS Compound with 1 Bedroom Semi-detached Quarters at Jakpahi	Malsasu Co. Ltd	75	434,820.00		14,273.95	77,000.00	16,000.00		
2	2121012	Construction of District stores for Kumbungu District Assembly.	Messrs Tintum Ent.	45	195,284.5	30,000.00	165,284.50	195,284.5	165,284.50		
3		Construction of 1No. 3-Unit classroom block office, store and other ancillary			208,591.90	180,000.00	28,591.90	208,591.90	28,591.90		

		Facilities at Bognayyili											
4		Construction of 1No. 3-Unit classroom block with office, store and other ancillary Facilities at Zangbalung			208,478.90		208,478.90	208,478.90	208,478.90	208,478.90			
5		Rehabilitation of 6-unit classroom block with office and store at Zangbalung			131,913.61	66,512.00	65,401.61	65,401.61	65,401.61				
6		Construction of CHPS Compound with 1 Bedroom Semi-detached at Gumo			278,145.16	221,145.16	57,000.00	57,000.00	57,000.00				

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA: KUMBUNGU DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	1bedroom accommodation self-contained	Construction of 3-unit 1bedroom self-contained accommodation	DACF-RFG	450,000.00	
2	7-unit office accommodation for the housing	Construction of 7-unit office accommodation for the housing of some departments and agencies	DACF-RFG	590,000.00	
3	Construct urinal pit at the Kumbungu Market	Construct 1no. 6-seater urinal pit at the Kumbungu market	IGF	72,410.00	
4	Reshape of the road leading to the sand winning site	Graveling of the road to the sand winning site	IGF	20,000.00	
5	Furnishing of the Assembly Hall complex	Procurement of furniture for the Assembly Hall complex	DACF	96,054.85	

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	10,077,804		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	15,739,152	0		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	158,589		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	108,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	40,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	50,000		
150104 12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities	0	246,555		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,990,049		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	45,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	514,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	960,140		
520602 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	612,472		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	193,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	20,000		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	403,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	102,000		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
640101 Improve human capital development and management	0	59,571		
750701 2.1 End hunger and ens acs by all ppl in vuln sitn	0	151,471		
Grand Total ¢	15,739,152	15,739,151	1	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
355 02 00 001 28				
Finance, ,	15,739,151.56	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
Development Levy	39,700.00	0.00	0.00	0.00
1413001 Property Rate	24,200.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
1413003 Special Rates	15,000.00	0.00	0.00	0.00
<i>Output</i> 0002				
Development Levy	40,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
Official Liquidation Fees	2,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
Domestic Non Governmental Agencies	300.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	300.00	0.00	0.00	0.00
Official Liquidation Fees	346,250.00	0.00	0.00	0.00
1422015 Service/Filling Stations	2,250.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	11,750.00	0.00	0.00	0.00
1422051 Millers	6,250.00	0.00	0.00	0.00
1422111 Abattior	100.00	0.00	0.00	0.00
1422158 River Sand	300,300.00	0.00	0.00	0.00
1423001 Markets Tolls	10,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	7,000.00	0.00	0.00	0.00
1423010 Export of Commodities	5,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	600.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
<i>Output</i> 0004				
Official Liquidation Fees	100.00	0.00	0.00	0.00
1423863 Lorry Park Fees	100.00	0.00	0.00	0.00
General Negligence Related Fines	200.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	100.00	0.00	0.00	0.00
1430033 Stray Animals Fines	100.00	0.00	0.00	0.00
<i>Output</i> 0005				
Official Liquidation Fees	27,200.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	100.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	10,000.00	0.00	0.00	0.00
1422011 Artisans	450.00	0.00	0.00	0.00
1422015 Service/Filling Stations	4,000.00	0.00	0.00	0.00
1422016 Lottery Business	600.00	0.00	0.00	0.00
1422017 Hotel Services	3,800.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	700.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422019	Timber Products	200.00	0.00	0.00	0.00
1422020	Commercial Vehicles	500.00	0.00	0.00	0.00
1422044	Financial Institutions	1,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	750.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	700.00	0.00	0.00	0.00
1423078	Business registration	2,000.00	0.00	0.00	0.00
1423441	Renewal of License	500.00	0.00	0.00	0.00
1423872	ICT Centre Operations (Assembly?s)	400.00	0.00	0.00	0.00
Output 0006					
Development Levy		8,200.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	7,200.00	0.00	0.00	0.00
Output 0007					
SSNIT 2 1/2 Percent		100.00	0.00	0.00	0.00
1450002	Divestiture Receipts	100.00	0.00	0.00	0.00
Output 0008					
Ghana Education Trust Fund (GetFund)		14,754,101.56	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,047,803.32	0.00	0.00	0.00
1331002	DACF - Assembly	2,723,227.24	0.00	0.00	0.00
1331003	DACF - MP	700,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,181,571.00	0.00	0.00	0.00
Output 0009					
China		521,000.00	0.00	0.00	0.00
1311005	Canada	514,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	7,000.00	0.00	0.00	0.00
Grand Total		15,739,151.56	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kumbungu District-Kumbungu	0	0	0	15,739,151	15,739,151	10,077,804
Management and Administration	0	0	0	6,511,692	6,511,692	4,971,338
	0	0	0	4,956,838	4,956,838	4,941,338
	0	0	0	362,640	362,640	30,000
	0	0	0	450,000	450,000	
	0	0	0	700,644	700,644	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	4,969,208	4,969,208	3,638,736
	0	0	0	3,666,736	3,666,736	3,638,736
	0	0	0	4,000	4,000	
	0	0	0	250,000	250,000	
	0	0	0	591,472	591,472	
	0	0	0	350,000	350,000	
	0	0	0	7,000	7,000	
	0	0	0	100,000	100,000	
Infrastructure Delivery and Management	0	0	0	2,555,944	2,555,944	361,894
	0	0	0	394,894	394,894	361,894
	0	0	0	97,410	97,410	
	0	0	0	859,639	859,639	
	0	0	0	164,000	164,000	
	0	0	0	1,040,000	1,040,000	
Economic Development	0	0	0	1,657,307	1,657,307	1,105,836
	0	0	0	1,130,836	1,130,836	1,105,836
	0	0	0	176,471	176,471	
	0	0	0	350,000	350,000	
Environmental and Sanitation Management	0	0	0	45,000	45,000	
	0	0	0	45,000	45,000	
Grand Total	0	0	0	15,739,151	15,739,151	10,077,804

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumbungu District-Kumbungu	0	0	0	15,739,151	15,739,151	10,077,804
Management and Administration	0	0	0	6,511,692	6,511,692	4,971,338
SP1.1: General Administration	0	0	0	4,518,081	4,518,081	3,149,798
21 Compensation of employees [GFS]	0	0	0	3,149,798	3,149,798	3,149,798
211 Child Education Grant (Foreign Mission)	0	0	0	3,149,798	3,149,798	3,149,798
21110 Established Post	0	0	0	3,119,798	3,119,798	3,119,798
21111 Non Established Post	0	0	0	25,000	25,000	25,000
21112 Child Education Grant (Foreign Mission)	0	0	0	5,000	5,000	5,000
22 Use of goods and services	0	0	0	939,229	939,229	
221 Vehicle Registration	0	0	0	939,229	939,229	
22101 Value Books	0	0	0	69,500	69,500	
22102 Utilities	0	0	0	45,000	45,000	
22103 General Cleaning	0	0	0	3,000	3,000	
22104 Rentals/Lease	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	276,589	276,589	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	230,640	230,640	
22108 Local Consultants Commission (Individuals)	0	0	0	27,000	27,000	
22109 Special Services	0	0	0	240,000	240,000	
22111 Medical Claims- Medicines	0	0	0	500	500	
22113 Insurance Premium	0	0	0	22,000	22,000	
28 Other expense	0	0	0	333,000	333,000	
282 Dividend Paid By SOEs	0	0	0	333,000	333,000	
28210 Dividend Paid By SOEs	0	0	0	333,000	333,000	
31 Non Financial Assets	0	0	0	96,055	96,055	
311 WIP - Laboratories	0	0	0	96,055	96,055	
31131 Fuel Tanks	0	0	0	96,055	96,055	
SP1.2: Finance and Revenue Mobilization	0	0	0	149,052	149,052	124,052
21 Compensation of employees [GFS]	0	0	0	124,052	124,052	124,052
211 Child Education Grant (Foreign Mission)	0	0	0	124,052	124,052	124,052
21110 Established Post	0	0	0	124,052	124,052	124,052
22 Use of goods and services	0	0	0	25,000	25,000	
221 Vehicle Registration	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,464,698	1,464,698	1,377,198
21 Compensation of employees [GFS]	0	0	0	1,377,198	1,377,198	1,377,198
211 Child Education Grant (Foreign Mission)	0	0	0	1,377,198	1,377,198	1,377,198
21110 Established Post	0	0	0	1,377,198	1,377,198	1,377,198
22 Use of goods and services	0	0	0	87,500	87,500	
221 Vehicle Registration	0	0	0	87,500	87,500	
22105 Vehicle Registration	0	0	0	84,600	84,600	
22107 Training, Seminar and Conference Cost	0	0	0	2,900	2,900	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	379,861	379,861	320,290
21 Compensation of employees [GFS]	0	0	0	320,290	320,290	320,290
211 Child Education Grant (Foreign Mission)	0	0	0	320,290	320,290	320,290
21110 Established Post	0	0	0	320,290	320,290	320,290
22 Use of goods and services	0	0	0	57,571	57,571	
221 Vehicle Registration	0	0	0	57,571	57,571	
22105 Vehicle Registration	0	0	0	2,500	2,500	
22106 Maintenance of Office Equipment	0	0	0	3,500	3,500	
22107 Training, Seminar and Conference Cost	0	0	0	51,571	51,571	
28 Other expense	0	0	0	2,000	2,000	
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	
Social Services Delivery	0	0	0	4,969,208	4,969,208	3,638,736
SP2.1 Education, youth & Sports Services	0	0	0	612,472	612,472	
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
28 Other expense	0	0	0	160,000	160,000	
282 Dividend Paid By SOEs	0	0	0	160,000	160,000	
28210 Dividend Paid By SOEs	0	0	0	160,000	160,000	
31 Non Financial Assets	0	0	0	402,472	402,472	
311 WIP - Laboratories	0	0	0	402,472	402,472	
31112 WIP - Laboratories	0	0	0	402,472	402,472	
SP2.2 Public Health Services and Management	0	0	0	213,000	213,000	
22 Use of goods and services	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	173,000	173,000	
311 WIP - Laboratories	0	0	0	173,000	173,000	
31112 WIP - Laboratories	0	0	0	173,000	173,000	
SP2.3 Social Welfare and Community Development	0	0	0	1,068,394	1,068,394	665,394
21 Compensation of employees [GFS]	0	0	0	665,394	665,394	665,394
211 Child Education Grant (Foreign Mission)	0	0	0	665,394	665,394	665,394
21110 Established Post	0	0	0	665,394	665,394	665,394
22 Use of goods and services	0	0	0	293,000	293,000	
221 Vehicle Registration	0	0	0	293,000	293,000	
22101 Value Books	0	0	0	183,114	183,114	
22105 Vehicle Registration	0	0	0	55,737	55,737	
22107 Training, Seminar and Conference Cost	0	0	0	54,149	54,149	
28 Other expense	0	0	0	110,000	110,000	
282 Dividend Paid By SOEs	0	0	0	110,000	110,000	
28210 Dividend Paid By SOEs	0	0	0	110,000	110,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Environmental Health and Sanitation Services	0	0	0	3,075,342	3,075,342	2,973,342
21 Compensation of employees [GFS]	0	0	0	2,973,342	2,973,342	2,973,342
211 Child Education Grant (Foreign Mission)	0	0	0	2,973,342	2,973,342	2,973,342
21110 Established Post	0	0	0	2,973,342	2,973,342	2,973,342
22 Use of goods and services	0	0	0	102,000	102,000	
221 Vehicle Registration	0	0	0	102,000	102,000	
22102 Utilities	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	47,000	47,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
Infrastructure Delivery and Management	0	0	0	2,555,944	2,555,944	361,894
SP3.1 Physical and Spatial Planning Development	0	0	0	237,596	237,596	182,596
21 Compensation of employees [GFS]	0	0	0	182,596	182,596	182,596
211 Child Education Grant (Foreign Mission)	0	0	0	182,596	182,596	182,596
21110 Established Post	0	0	0	182,596	182,596	182,596
22 Use of goods and services	0	0	0	55,000	55,000	
221 Vehicle Registration	0	0	0	55,000	55,000	
22105 Vehicle Registration	0	0	0	25,600	25,600	
22107 Training, Seminar and Conference Cost	0	0	0	29,400	29,400	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,318,347	2,318,347	179,298
21 Compensation of employees [GFS]	0	0	0	179,298	179,298	179,298
211 Child Education Grant (Foreign Mission)	0	0	0	179,298	179,298	179,298
21110 Established Post	0	0	0	179,298	179,298	179,298
22 Use of goods and services	0	0	0	423,000	423,000	
221 Vehicle Registration	0	0	0	423,000	423,000	
22101 Value Books	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	421,000	421,000	
22106 Maintenance of Office Equipment	0	0	0	1,000	1,000	
28 Other expense	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
31 Non Financial Assets	0	0	0	1,616,049	1,616,049	
311 WIP - Laboratories	0	0	0	1,616,049	1,616,049	
31111 Hostels	0	0	0	450,000	450,000	
31112 WIP - Laboratories	0	0	0	744,355	744,355	
31113 Perimeter Protection/ Fence	0	0	0	349,285	349,285	
31131 Fuel Tanks	0	0	0	72,410	72,410	
Economic Development	0	0	0	1,657,307	1,657,307	1,105,836
SP4.1 Trade, Tourism and Industrial Development	0	0	0	400,000	400,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	342,500	342,500	
221 Vehicle Registration	0	0	0	342,500	342,500	
22101 Value Books	0	0	0	179,700	179,700	
22105 Vehicle Registration	0	0	0	125,600	125,600	
22107 Training, Seminar and Conference Cost	0	0	0	37,200	37,200	
28 Other expense	0	0	0	57,500	57,500	
282 Dividend Paid By SOEs	0	0	0	57,500	57,500	
28210 Dividend Paid By SOEs	0	0	0	57,500	57,500	
SP4.2 Agricultural Services and Management	0	0	0	1,257,307	1,257,307	1,105,836
21 Compensation of employees [GFS]	0	0	0	1,105,836	1,105,836	1,105,836
211 Child Education Grant (Foreign Mission)	0	0	0	1,105,836	1,105,836	1,105,836
21110 Established Post	0	0	0	1,105,836	1,105,836	1,105,836
22 Use of goods and services	0	0	0	151,471	151,471	
221 Vehicle Registration	0	0	0	151,471	151,471	
22101 Value Books	0	0	0	52,000	52,000	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	95,971	95,971	
22106 Maintenance of Office Equipment	0	0	0	1,500	1,500	
Environmental and Sanitation Management	0	0	0	45,000	45,000	
SP5.1 Disaster Prevention and Management	0	0	0	45,000	45,000	
22 Use of goods and services	0	0	0	45,000	45,000	
221 Vehicle Registration	0	0	0	45,000	45,000	
22101 Value Books	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
Grand Total	0	0	0	15,739,151	15,739,151	10,077,804

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods Service	Capex		Tot External
Kumbungu District-Kumbungu	10,047,804	2,283,560	891,166	13,222,530	30,000	341,640	92,410	464,050	0	0	0	398,571	1,304,000	1,702,571	15,739,151
Management and Administration	4,941,338	1,070,089	96,055	6,107,481	30,000	332,640	0	362,640	0	0	0	41,571	0	41,571	6,511,992
Central Administration	4,560,917	1,044,589	96,055	5,701,561	30,000	332,640	0	362,640	0	0	0	0	0	0	6,064,201
Administration (Assembly Office)	4,560,917	1,044,589	96,055	5,701,561	30,000	332,640	0	362,640	0	0	0	0	0	0	6,064,201
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	320,290	18,000	0	338,290	0	0	0	0	0	0	0	41,571	0	41,571	379,861
Human Resource	320,290	18,000	0	338,290	0	0	0	0	0	0	0	41,571	0	41,571	379,861
Human Resource	320,290	18,000	0	338,290	0	0	0	0	0	0	0	41,571	0	41,571	379,861
Statistics	60,130	7,500	0	67,630	0	0	0	0	0	0	0	0	0	0	67,630
Statistics	60,130	7,500	0	67,630	0	0	0	0	0	0	0	0	0	0	67,630
Statistics	60,130	7,500	0	67,630	0	0	0	0	0	0	0	0	0	0	67,630
Social Services Delivery	3,638,736	394,000	475,472	4,508,208	0	4,000	0	4,000	0	0	0	7,000	100,000	107,000	4,989,208
Education, Youth and Sports	0	210,000	402,472	612,472	0	0	0	0	0	0	0	0	0	0	612,472
Education	0	210,000	402,472	612,472	0	0	0	0	0	0	0	0	0	0	612,472
Health	2,973,342	140,000	73,000	3,186,342	0	2,000	0	2,000	0	0	0	0	100,000	100,000	3,288,342
Office of District Medical Officer of Health	0	40,000	73,000	113,000	0	0	0	0	0	0	0	0	100,000	100,000	213,000
Environmental Health Unit	2,973,342	100,000	0	3,073,342	0	2,000	0	2,000	0	0	0	0	0	0	3,075,342
Social Welfare & Community Development	665,394	44,000	0	709,394	0	2,000	0	2,000	0	0	0	7,000	0	7,000	1,068,394
Office of Departmental Head	665,394	44,000	0	709,394	0	2,000	0	2,000	0	0	0	7,000	0	7,000	1,068,394
Infrastructure Delivery and Management	361,894	573,000	319,639	1,254,534	0	5,000	92,410	97,410	0	0	0	0	1,204,000	1,204,000	2,555,944
Physical Planning	182,596	55,000	0	237,596	0	0	0	0	0	0	0	0	0	0	237,596
Office of Departmental Head	182,596	55,000	0	237,596	0	0	0	0	0	0	0	0	0	0	237,596
Works	179,298	518,000	319,639	1,016,937	0	5,000	92,410	97,410	0	0	0	0	1,204,000	1,204,000	2,318,347
Office of Departmental Head	179,298	518,000	0	697,298	0	5,000	0	5,000	0	0	0	0	0	0	702,298
Public Works	0	0	319,639	319,639	0	0	92,410	92,410	0	0	0	0	1,204,000	1,204,000	1,616,049
Economic Development	1,105,836	201,471	0	1,307,307	0	0	0	0	0	0	0	350,000	0	350,000	1,657,307
Agriculture	1,105,836	151,471	0	1,257,307	0	0	0	0	0	0	0	0	0	0	1,257,307
Agriculture	1,105,836	151,471	0	1,257,307	0	0	0	0	0	0	0	0	0	0	1,257,307

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 4,560,917	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration Administration (Assembly Office) Northern			
Location Code	0822001	Kumbungu-Kumbungu			
Compensation of employees [GFS]				4,560,917	
Objective	000000	Compensation of Employees		4,560,917	
Program	91001	Management and Administration		4,560,917	
Sub-Program	91001001	SP1.1: General Administration		3,119,798	
Operation	000000	0.0	0.0	0.0	3,119,798
Child Education Grant (Foreign Mission)				3,119,798	
2111001 Established Post				3,119,798	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		124,052	
Operation	000000	0.0	0.0	0.0	124,052
Child Education Grant (Foreign Mission)				124,052	
2111001 Established Post				124,052	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		1,317,068	
Operation	000000	0.0	0.0	0.0	1,317,068
Child Education Grant (Foreign Mission)				1,317,068	
2111001 Established Post				1,317,068	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				362,640
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration Administration (Assembly Office)	Northern				
Location Code	0822001	Kumbungu-Kumbungu					

Compensation of employees [GFS]							30,000
Objective	000000	Compensation of Employees					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	000000		0.0	0.0	0.0		30,000
Child Education Grant (Foreign Mission)							30,000
2111102 Monthly Paid and Casual Labour							25,000
2111226 Duty Allowance							5,000

Use of goods and services							314,640		
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					30,000		
Program	91001	Management and Administration					30,000		
Sub-Program	91001001	SP1.1: General Administration					30,000		
Operation	910807	910807 - Support to traditional authorities				1.0	1.0	1.0	10,000
Vehicle Registration							10,000		
2210509 Other Travel and Transportation							10,000		
Operation	910809	910809 - Citizen participation in local governance				1.0	1.0	1.0	20,000

Vehicle Registration							20,000		
2210708 Refreshments							10,000		
2210711 Public Education and Sensitization							10,000		
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					8,000		
Program	91001	Management and Administration					8,000		
Sub-Program	91001001	SP1.1: General Administration					8,000		
Operation	910805	910805 - Administrative and technical meetings				1.0	1.0	1.0	8,000

Vehicle Registration							8,000		
2210509 Other Travel and Transportation							8,000		
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities					36,500		
Program	91001	Management and Administration					36,500		
Sub-Program	91001001	SP1.1: General Administration					36,500		
Operation	910801	910801 - Procurement management				1.0	1.0	1.0	36,500

Vehicle Registration							36,500
2210101 Printed Material and Stationery							9,500
2210102 Office Facilities, Supplies and Accessories							17,000
2210606 Maintenance of General Equipment							10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					240,140

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Program	91001	Management and Administration							240,140
Sub-Program	91001001	SP1.1: General Administration							240,140
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				222,140
		Vehicle Registration							222,140
		2210122 Value Books							6,000
		2210201 Electricity charges							35,000
		2210301 Cleaning Materials							3,000
		2210404 Hotel Accommodations							5,000
		2210502 Maintenance and Repairs - Official Vehicles							10,000
		2210505 Running Cost - Official Vehicles							30,000
		2210509 Other Travel and Transportation							30,000
		2210708 Refreshments							31,140
		2210709 Seminars/Conferences/Workshops - Domestic							44,500
		2210806 Local Consultants Commission (Individuals)							27,000
		2211101 Bank Charges							500
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				15,000
		Vehicle Registration							15,000
		2210505 Running Cost - Official Vehicles							5,000
		2210708 Refreshments							10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				3,000
		Vehicle Registration							3,000
		2210509 Other Travel and Transportation							3,000
		Other expense							18,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							18,000
Program	91001	Management and Administration							18,000
Sub-Program	91001001	SP1.1: General Administration							18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				18,000
		Dividend Paid By SOEs							18,000
		2821009 Donations							11,000
		2821010 Contributions							7,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	450,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration Administration (Assembly Office) Northern						
Location Code	0822001	Kumbungu-Kumbungu						
Use of goods and services							200,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						200,000
Program	91001	Management and Administration						200,000
Sub-Program	91001001	SP1.1: General Administration						200,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2210902 Official Celebrations							200,000	
Other expense							250,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						250,000
Program	91001	Management and Administration						250,000
Sub-Program	91001001	SP1.1: General Administration						250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	250,000
Dividend Paid By SOEs							250,000	
2821009 Donations							200,000	
2821010 Contributions							50,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				690,644
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration Administration (Assembly Office) Northern					
Location Code	0822001	Kumbungu-Kumbungu					

							Use of goods and services	529,589
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						98,589
Program	91001	Management and Administration						98,589
Sub-Program	91001001	SP1.1: General Administration						18,589
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	8,589
		Vehicle Registration						8,589
		2210511	Local Travel Cost					8,589
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	10,000
		Vehicle Registration						10,000
		2210711	Public Education and Sensitization					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						80,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	80,000
		Vehicle Registration						80,000
		2210505	Running Cost - Official Vehicles					20,000
		2210509	Other Travel and Transportation					60,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls						100,000
Program	91001	Management and Administration						100,000
Sub-Program	91001001	SP1.1: General Administration						100,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	100,000
		Vehicle Registration						100,000
		2210509	Other Travel and Transportation					30,000
		2210511	Local Travel Cost					10,000
		2210708	Refreshments					60,000
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities						114,000
Program	91001	Management and Administration						114,000
Sub-Program	91001001	SP1.1: General Administration						114,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	114,000
		Vehicle Registration						114,000
		2210101	Printed Material and Stationery					12,000
		2210102	Office Facilities, Supplies and Accessories					25,000
		2210502	Maintenance and Repairs - Official Vehicles					17,000
		2210505	Running Cost - Official Vehicles					50,000
		2210606	Maintenance of General Equipment					10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						217,000
Program	91001	Management and Administration						217,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

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Sub-Program	91001001	SP1.1: General Administration							192,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				82,000
		Vehicle Registration							82,000
		2210201 Electricity charges							10,000
		2210709 Seminars/Conferences/Workshops - Domestic							50,000
		2211304 Insurance of Vehicles							22,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				40,000
		Vehicle Registration							40,000
		2210902 Official Celebrations							40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				30,000
		Vehicle Registration							30,000
		2210505 Running Cost - Official Vehicles							20,000
		2210509 Other Travel and Transportation							5,000
		2210708 Refreshments							5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				20,000
		Vehicle Registration							20,000
		2210599 Travel and Transport Control Account							20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				20,000
		Vehicle Registration							20,000
		2210509 Other Travel and Transportation							20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							25,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0				25,000
		Vehicle Registration							25,000
		2210509 Other Travel and Transportation							10,000
		2210708 Refreshments							15,000
Other expense									65,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001001	SP1.1: General Administration							30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				30,000
		Dividend Paid By SOEs							30,000
		2821009 Donations							30,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							35,000
Program	91001	Management and Administration							35,000
Sub-Program	91001001	SP1.1: General Administration							35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				35,000
		Dividend Paid By SOEs							35,000
		2821009 Donations							15,000
		2821010 Contributions							20,000
Non Financial Assets									96,055
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities							96,055

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Program	91001	Management and Administration							96,055
Sub-Program	91001001	SP1.1: General Administration							96,055
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				96,055
WIP - Laboratories									96,055
3113108 Furniture and Fittings									96,055
Total Cost Centre									6,064,201

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				250,000
Function Code	70912	Primary education					
Organisation	3550302002	Kumbungu District-Kumbungu_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
Other expense							150,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		150,000
Dividend Paid By SOEs							150,000
2821012 Scholarship/Awards							150,000
Non Financial Assets							100,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111256 WIP - School Buildings							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				362,472
Function Code	70912	Primary education					
Organisation	3550302002	Kumbungu District-Kumbungu_Education, Youth and Sports_Education_Primary_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
Use of goods and services							50,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210505 Running Cost - Official Vehicles							15,000
2210509 Other Travel and Transportation							10,000
2210511 Local Travel Cost							25,000
Other expense							10,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821019 Scholarship and Bursaries							10,000
Non Financial Assets							302,472
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					302,472
Program	91006	Social Services Delivery					302,472
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					302,472
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		237,071
WIP - Laboratories							237,071
3111256 WIP - School Buildings							237,071
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		65,402
WIP - Laboratories							65,402
3111256 WIP - School Buildings							65,402
Total Cost Centre							612,472

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	113,000
Organisation	3550401001	Kumbungu District-Kumbungu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

Use of goods and services			40,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	20,000
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Program	91006	Social Services Delivery	20,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management	20,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000
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			1.0	1.0	1.0	
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Vehicle Registration			20,000
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2210505	Running Cost - Official Vehicles	10,000
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2210708	Refreshments	10,000
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Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	20,000
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Program	91006	Social Services Delivery	20,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management	20,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000
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			1.0	1.0	1.0	
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Vehicle Registration			20,000
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2210511	Local Travel Cost	20,000
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Non Financial Assets			73,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	73,000
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Program	91006	Social Services Delivery	73,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management	73,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	73,000
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			1.0	1.0	1.0	
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WIP - Laboratories			73,000
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3111253	WIP - Health Centres	73,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	100,000
Organisation	3550401001	Kumbungu District-Kumbungu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

Non Financial Assets			100,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	100,000
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Program	91006	Social Services Delivery	100,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management	100,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000
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			1.0	1.0	1.0	
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WIP - Laboratories			100,000
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3111253	WIP - Health Centres	100,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 2,973,342
Function Code	70740	Public health services	
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			Compensation of employees [GFS]	2,973,342
Objective	000000	Compensation of Employees		2,973,342
Program	91006	Social Services Delivery		2,973,342
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		2,973,342
Operation	000000		0.0 0.0 0.0	2,973,342

Child Education Grant (Foreign Mission)		2,973,342
2111001 Established Post		2,973,342

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
Function Code	70740	Public health services	
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			Use of goods and services	2,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		2,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	2,000

Vehicle Registration		2,000
2210511 Local Travel Cost		2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	100,000
Function Code	70740	Public health services						
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern						
Location Code	0822001	Kumbungu-Kumbungu						
Use of goods and services							100,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						100,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							10,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210505 Running Cost - Official Vehicles							45,000	
2210708 Refreshments							5,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210205 Sanitation Charges							30,000	
Total Cost Centre							3,075,342	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,130,836
Function Code	70421	Agriculture cs					
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
Compensation of employees [GFS]							1,105,836
Objective	000000	Compensation of Employees					1,105,836
Program	91008	Economic Development					1,105,836
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,105,836
Operation	000000		0.0	0.0	0.0		1,105,836
Child Education Grant (Foreign Mission)							1,105,836
2111001 Established Post							1,105,836
Use of goods and services							25,000
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210101 Printed Material and Stationery							2,000
2210201 Electricity charges							2,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210505 Running Cost - Official Vehicles							14,500
2210606 Maintenance of General Equipment							1,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				126,471
Function Code	70421	Agriculture cs					
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
Use of goods and services							126,471
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn					126,471
Program	91008	Economic Development					126,471
Sub-Program	91008002	SP4.2 Agricultural Services and Management					126,471
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		126,471
Vehicle Registration							126,471
2210120 Purchase of Petty Tools/Implements							50,000
2210505 Running Cost - Official Vehicles							66,471
2210511 Local Travel Cost							10,000
Total Cost Centre							1,257,307

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				197,596
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3550701001	Kumbungu District-Kumbungu_Physical Planning_Office of Departmental Head_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
Compensation of employees [GFS]							182,596
Objective	000000	Compensation of Employees					182,596
Program	91007	Infrastructure Delivery and Management					182,596
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					182,596
Operation	000000		0.0	0.0	0.0	182,596	
Child Education Grant (Foreign Mission)							182,596
2111001 Established Post							182,596
Use of goods and services							15,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210505 Running Cost - Official Vehicles							600
2210708 Refreshments							14,400
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3550701001	Kumbungu District-Kumbungu_Physical Planning_Office of Departmental Head_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
Use of goods and services							40,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	40,000	
Vehicle Registration							40,000
2210505 Running Cost - Official Vehicles							5,000
2210509 Other Travel and Transportation							10,000
2210511 Local Travel Cost							10,000
2210708 Refreshments							15,000
Total Cost Centre							237,596

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				693,394
Function Code	70620	Community Development					
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
Compensation of employees [GFS]							665,394
Objective	000000	Compensation of Employees					665,394
Program	91006	Social Services Delivery					665,394
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					665,394
Operation	000000		0.0	0.0	0.0	665,394	
Child Education Grant (Foreign Mission)							665,394
2111001 Established Post							665,394
Use of goods and services							28,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	28,000	
Vehicle Registration							28,000
2210505 Running Cost - Official Vehicles							9,851
2210708 Refreshments							15,029
2210711 Public Education and Sensitization							3,120
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70620	Community Development					
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
Use of goods and services							2,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210505 Running Cost - Official Vehicles							2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 16,000
Function Code	70620	Community Development	
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			Use of goods and services	16,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		16,000
Program	91006	Social Services Delivery		16,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		16,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	16,000

Vehicle Registration				16,000
2210709	Seminars/Conferences/Workshops - Domestic			16,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i> 350,000
Function Code	70620	Community Development	
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			Use of goods and services	240,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		240,000
Program	91006	Social Services Delivery		240,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,586

Vehicle Registration				16,586
2210509	Other Travel and Transportation			16,586

Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	223,414
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Vehicle Registration				223,414
2210110	Specialised Stock			183,114
2210505	Running Cost - Official Vehicles			6,400
2210511	Local Travel Cost			13,900
2210708	Refreshments			10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Other expense	110,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		110,000
Program	91006	Social Services Delivery		110,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		110,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	110,000

Dividend Paid By SOEs				110,000
2821009	Donations			30,000
2821010	Contributions			30,000
2821019	Scholarship and Bursaries			50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						Total By Fund Source	
Function Code	70620	Community Development					7,000	
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0822001	Kumbungu-Kumbungu						
Use of goods and services							7,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					7,000	
Program	91006	Social Services Delivery					7,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					7,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	7,000
Vehicle Registration							7,000	
2210511 Local Travel Cost							7,000	
Total Cost Centre							1,068,394	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	197,298
Organisation	3551001001	Kumbungu District-Kumbungu_Works_Office of Departmental Head_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			Compensation of employees [GFS]	179,298
Objective	000000	Compensation of Employees		179,298
Program	91007	Infrastructure Delivery and Management		179,298
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		179,298
Operation	000000		0.0 0.0 0.0	179,298

Child Education Grant (Foreign Mission)				179,298
2111001	Established Post			179,298

			Use of goods and services	18,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Vehicle Registration				3,000
2210101	Printed Material and Stationery			1,000
2210502	Maintenance and Repairs - Official Vehicles			1,000
2210606	Maintenance of General Equipment			1,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000
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Vehicle Registration				15,000
2210505	Running Cost - Official Vehicles			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	5,000
Organisation	3551001001	Kumbungu District-Kumbungu_Works_Office of Departmental Head_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			Use of goods and services	5,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210505	Running Cost - Official Vehicles			5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	500,000
Function Code	70610	Housing development						
Organisation	3551001001	Kumbungu District-Kumbungu_Works_Office of Departmental Head_Northern						
Location Code	0822001	Kumbungu-Kumbungu						
Use of goods and services							400,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						400,000
Program	91007	Infrastructure Delivery and Management						400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	400,000
Vehicle Registration							400,000	
2210502 Maintenance and Repairs - Official Vehicles							100,000	
2210505 Running Cost - Official Vehicles							300,000	
Other expense							100,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						100,000
Program	91007	Infrastructure Delivery and Management						100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000	
2821010 Contributions							100,000	
Total Cost Centre							702,298	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	92,410
Function Code	70610	Housing development		
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				Non Financial Assets	92,410	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			92,410	
Program	91007	Infrastructure Delivery and Management			92,410	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			92,410	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	92,410
WIP - Laboratories					92,410	
3111308 Feeder Roads					20,000	
3113102 Sewers					72,410	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	319,639
Function Code	70610	Housing development		
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				Non Financial Assets	319,639	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			319,639	
Program	91007	Infrastructure Delivery and Management			319,639	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			319,639	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	165,285
WIP - Laboratories					165,285	
3111313 Workshop					165,285	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	154,355
WIP - Laboratories					154,355	
3111255 WIP - Office Buildings					154,355	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				164,000
Function Code	70610	Housing development					
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
Non Financial Assets							164,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					164,000
Program	91007	Infrastructure Delivery and Management					164,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					164,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		164,000
WIP - Laboratories							164,000
3111313 Workshop							164,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,040,000
Function Code	70610	Housing development					
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
Non Financial Assets							1,040,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,040,000
Program	91007	Infrastructure Delivery and Management					1,040,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,040,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,040,000
WIP - Laboratories							1,040,000
3111153 WIP - Bungalows/Flat							450,000
3111204 Office Buildings							590,000
Total Cost Centre							1,616,049

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3551102001	Kumbungu District-Kumbungu_Trade, Industry and Tourism_Trade_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
Use of goods and services							50,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210108 Construction Material							40,000
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				350,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3551102001	Kumbungu District-Kumbungu_Trade, Industry and Tourism_Trade_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
Use of goods and services							292,500
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					292,500
Program	91008	Economic Development					292,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					292,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		292,500
Vehicle Registration							292,500
2210120 Purchase of Petty Tools/Implements							139,700
2210511 Local Travel Cost							125,600
2210711 Public Education and Sensitization							27,200
Other expense							57,500
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					57,500
Program	91008	Economic Development					57,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					57,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		57,500
Dividend Paid By SOEs							57,500
2821010 Contributions							57,500
Total Cost Centre							400,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			45,000	
Function Code	70360	Public order and safety n.e.c					
Organisation	3551500001	Kumbungu District-Kumbungu_Disaster Prevention	Northern				
Location Code	0822001	Kumbungu-Kumbungu					
Use of goods and services						45,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				45,000	
Program	91009	Environmental and Sanitation Management				45,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				45,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	45,000
Vehicle Registration						45,000	
	2210101	Printed Material and Stationery				5,000	
	2210120	Purchase of Petty Tools/Implements				30,000	
	2210509	Other Travel and Transportation				10,000	
Total Cost Centre						45,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							<i>Total By Fund Source</i> 328,290
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3551801001	Kumbungu District-Kumbungu_Human Resource_Human Resource_Human Resource						
		Management_Northern						
Location Code	0822001	Kumbungu-Kumbungu						

Compensation of employees [GFS]								320,290
Objective	000000	Compensation of Employees						320,290
Program	91001	Management and Administration						320,290
Sub-Program	91001005	SP1.5: Human Resource Management						320,290
Operation	000000			0.0	0.0	0.0		320,290

Child Education Grant (Foreign Mission)								320,290
2111001	Established Post							320,290

Use of goods and services								6,000
Objective	640101	Improve human capital development and management						6,000
Program	91001	Management and Administration						6,000
Sub-Program	91001005	SP1.5: Human Resource Management						6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		5,500

Vehicle Registration								5,500
2210505	Running Cost - Official Vehicles							2,000
2210606	Maintenance of General Equipment							3,500

Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0		500
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Vehicle Registration								500
2210509	Other Travel and Transportation							500

Other expense								2,000
Objective	640101	Improve human capital development and management						2,000
Program	91001	Management and Administration						2,000
Sub-Program	91001005	SP1.5: Human Resource Management						2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		2,000

Dividend Paid By SOEs								2,000
2821010	Contributions							2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		10,000
Organisation	3551801001	Kumbungu District-Kumbungu_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

Use of goods and services				10,000
Objective	640101	Improve human capital development and management		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210701	Training Materials			10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		41,571
Organisation	3551801001	Kumbungu District-Kumbungu_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

Use of goods and services				41,571
Objective	640101	Improve human capital development and management		41,571
Program	91001	Management and Administration		41,571
Sub-Program	91001005	SP1.5: Human Resource Management		41,571
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	41,571

Vehicle Registration				41,571
2210701	Training Materials			31,571
2210708	Refreshments			10,000

Total Cost Centre 379,861

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	67,630	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3551901001	Kumbungu District-Kumbungu_Statistics_Statistics_Statistics_Northern						
Location Code	0822001	Kumbungu-Kumbungu						
Compensation of employees [GFS]							60,130	
Objective	000000	Compensation of Employees					60,130	
Program	91001	Management and Administration					60,130	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					60,130	
Operation	000000		0.0	0.0	0.0		60,130	
Child Education Grant (Foreign Mission)							60,130	
2111001 Established Post							60,130	
Use of goods and services							7,500	
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500	
Program	91001	Management and Administration					7,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,900
Vehicle Registration							2,900	
2210708 Refreshments							2,900	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	4,600
Vehicle Registration							4,600	
2210509 Other Travel and Transportation							2,000	
2210511 Local Travel Cost							2,600	
Total Cost Centre							67,630	
Total Vote							15,739,151	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Kumbungu District-Kumbungu	5,601,776	5,601,776	
1_No Poverty	448,000	448,000	
12_ Responsible Consumption and Production	246,555	246,555	
13_Climate Action	514,000	514,000	
16_Peace, Justice, and Strong Institutions	1,226,729	1,226,729	
17_Partnerships for the Goals	7,500	7,500	
2_Zero Hunger	151,471	151,471	
3_Good Health and Well-Being	213,000	213,000	
4_ Quality Education	612,472	612,472	
6_Clean Water and Sanitation	102,000	102,000	
8_ Decent Work and Economic Growth	50,000	50,000	
9_Industry, Innovation, and Infrastructure	2,030,049	2,030,049	
Grand Total	0	0	0
	5,601,776	5,601,776	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Kumbungu District-Kumbungu	0	0	0	5,661,347	5,661,347	0
9101 - Generic Operations	0	0	0	3,909,173	3,909,173	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,351,597	1,351,597	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	240,000	240,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	30,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,967,820	1,967,820	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	319,756	319,756	0
9102 - TRADE AND INDUSTRY	0	0	0	400,000	400,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	400,000	400,000	0
9104 - EDUCATION	0	0	0	210,000	210,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	210,000	210,000	0
9105 - HEALTH	0	0	0	20,000	20,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	358,414	358,414	0
910601 - Social intervention programmes	0	0	0	342,414	342,414	0
910602 - Gender empowerment and mainstreaming	0	0	0	16,000	16,000	0
9107 - DISASTER PREVENTION	0	0	0	45,000	45,000	0
910701 - Disaster management	0	0	0	45,000	45,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	475,089	475,089	0
910801 - Procurement management	0	0	0	150,500	150,500	0
910803 - Protocol services	0	0	0	35,000	35,000	0
910805 - Administrative and technical meetings	0	0	0	108,000	108,000	0
910806 - Security management	0	0	0	23,000	23,000	0
910807 - Support to traditional authorities	0	0	0	48,589	48,589	0
910809 - Citizen participation in local governance	0	0	0	30,000	30,000	0
910810 - Plan and budget preparation	0	0	0	80,000	80,000	0
9109 - WASTE MANAGEMENT	0	0	0	102,000	102,000	0
910901 - Environmental sanitation Management	0	0	0	22,000	22,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910902 - Solid waste management	0	0	0	50,000	50,000	0
910903 - Liquid waste management	0	0	0	30,000	30,000	0
9110 - PHYSICAL PLANNING	0	0	0	40,000	40,000	0
911002 - Land use and Spatial planning	0	0	0	40,000	40,000	0
9111 - WORKS	0	0	0	20,000	20,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	20,000	20,000	0
9113 - FINANCE	0	0	0	25,000	25,000	0
911301 - Treasury and accounting activities	0	0	0	0	0	0
911302 - Internal audit operations	0	0	0	25,000	25,000	0
9117 - Department of Statistics	0	0	0	4,600	4,600	0
911702 - Coordination and Harmonization of data	0	0	0	4,600	4,600	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	52,071	52,071	0
911801 - Personnel and Staff Management	0	0	0	500	500	0
911803 - Staff Training and skills development	0	0	0	51,571	51,571	0
Grand Total	0	0	0	5,661,347	5,661,347	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kumbungu District-Kumbungu	5,661,347	5,661,347	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,351,597	1,351,597	
	81,400	81,400	
	240,140	240,140	
	250,000	250,000	
	763,471	763,471	
	16,586	16,586	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	240,000	240,000	
	200,000	200,000	
	40,000	40,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	30,000	30,000	
	30,000	30,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,967,820	1,967,820	
	92,410	92,410	
	571,410	571,410	
	164,000	164,000	
	1,140,000	1,140,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	319,756	319,756	
	100,000	100,000	
	219,756	219,756	
910201 - Promotion of Small, Medium and Large scale enterprises	400,000	400,000	
	50,000	50,000	
	350,000	350,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	210,000	210,000	
	150,000	150,000	
	60,000	60,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	
	20,000	20,000	
910601 - Social intervention programmes	342,414	342,414	
	2,000	2,000	
	333,414	333,414	
	7,000	7,000	
910602 - Gender empowerment and mainstreaming	16,000	16,000	
	16,000	16,000	
910701 - Disaster management	45,000	45,000	
	45,000	45,000	
910801 - Procurement management	150,500	150,500	
	36,500	36,500	
	114,000	114,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910803 - Protocol services	35,000	35,000	
	15,000	15,000	
	20,000	20,000	
910805 - Administrative and technical meetings	108,000	108,000	
	8,000	8,000	
	100,000	100,000	
910806 - Security management	23,000	23,000	
	3,000	3,000	
	20,000	20,000	
910807 - Support to traditional authorities	48,589	48,589	
	10,000	10,000	
	38,589	38,589	
910809 - Citizen participation in local governance	30,000	30,000	
	20,000	20,000	
	10,000	10,000	
910810 - Plan and budget preparation	80,000	80,000	
	80,000	80,000	
910901 - Environmental sanitation Management	22,000	22,000	
	2,000	2,000	
	20,000	20,000	
910902 - Solid waste management	50,000	50,000	
	50,000	50,000	
910903 - Liquid waste management	30,000	30,000	
	30,000	30,000	
911002 - Land use and Spatial planning	40,000	40,000	
	40,000	40,000	
911101 - Supervision and regulation of infrastructure development	20,000	20,000	
	15,000	15,000	
	5,000	5,000	
911301 - Treasury and accounting activities	0	0	
	0	0	
911302 - Internal audit operations	25,000	25,000	
	25,000	25,000	
911702 - Coordination and Harmonization of data	4,600	4,600	
	4,600	4,600	
911801 - Personnel and Staff Management	500	500	
	500	500	

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

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911803 - Staff Training and skills development	51,571	51,571	
	10,000	10,000	
	41,571	41,571	
Grand Total	0	0	0
	5,661,347	5,661,347	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Kumbungu District-Kumbungu	5,661,347	5,661,347	
70111 Exec. & leg. Organs (cs)	1,473,284	1,473,284	
	332,640	332,640	
	450,000	450,000	
	690,644	690,644	
70112 Financial & fiscal affairs (CS)	67,071	67,071	
	15,500	15,500	
	10,000	10,000	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	55,000	55,000	
	15,000	15,000	
	40,000	40,000	
70360 Public order and safety n.e.c	45,000	45,000	
	45,000	45,000	
70411 General Commercial & economic affairs (CS)	400,000	400,000	
	50,000	50,000	
	350,000	350,000	
70421 Agriculture cs	151,471	151,471	
	25,000	25,000	
	126,471	126,471	
70610 Housing development	2,139,049	2,139,049	
	18,000	18,000	
	97,410	97,410	
	819,639	819,639	
	164,000	164,000	
	1,040,000	1,040,000	
70620 Community Development	403,000	403,000	
	28,000	28,000	
	2,000	2,000	
	16,000	16,000	
	350,000	350,000	
	7,000	7,000	
70721 General Medical services (IS)	213,000	213,000	
	113,000	113,000	
	100,000	100,000	
70740 Public health services	102,000	102,000	
	2,000	2,000	
	100,000	100,000	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kumbungu District-Kumbungu	5,661,347	5,661,347	
70111 Exec. & leg. Organs (cs)	1,473,284	1,473,284	
70112 Financial & fiscal affairs (CS)	67,071	67,071	
70133 Overall planning & statistical services (CS)	55,000	55,000	
70360 Public order and safety n.e.c	45,000	45,000	
70411 General Commercial & economic affairs (CS)	400,000	400,000	
70421 Agriculture cs	151,471	151,471	
70610 Housing development	2,139,049	2,139,049	
70620 Community Development	403,000	403,000	
70721 General Medical services (IS)	213,000	213,000	
70740 Public health services	102,000	102,000	
70912 Primary education	612,472	612,472	
Grand Total	0	0	0
	5,661,347	5,661,347	