



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2024-2027**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2024**

#### **KUMBUNGU DISTRICT ASSEMBLY**

# KUMBUNGU DISTRICT ASSEMBLY

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

Our Ref.....  
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## **RESOLUTION OF KUMBUNGU DISTRICT ASSEMBLY ON THE APPROVAL OF 2024-2027 COMPOSITE BUDGET**

The Kumbungu District Assembly at its Second Ordinary General Assembly Session held on Thursday 23<sup>rd</sup> November 2023 at the Kumbungu District Assembly Conference Hall, approved the 2024-2027 fiscal year Composite Budget.

The summary of the budget is as follows.

<b>Compensation of Employees</b>	<b>Goods and Services</b>	<b>Capital expenditure</b>
<b>GH¢ 6,681,472.92</b>	<b>GH¢ 2,412,982.22</b>	<b>GH¢3,371,017.98</b>

**Total Budget GH¢ 12,465,473.00**

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

**ALHASSAN ABDULAI  
(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 115 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 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 a 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.

Nationally, the Northern regions are classified as the poorest regions in Ghana. In the Northern Region, among the numerous poor districts, Kumbungu is not exceptions as majority of its inhabitants are peasant and subsistent farmers. The district has Shea trees and other economic trees like mangos and Dawadawa trees. Other economic activities undertaken include inland fishing on commercial farms. Sand winning and gravel digging are also another source of economic contribution to the build and construction industry covering even the Sagnarigu and Tamale Metropolitan areas as raw materials.

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 crop.

- **Road Network**

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

- **Energy**

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

- **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, Diarrhoea Diseases, UTI, Rheumatism/Other joint pains, Intestinal worms, Skin Disease, Hypertension and Ulcer

- **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 focusing on the girl child. The district has 229 total number of schools with 30,593 total enrollments from kindergarten, primary, junior high, senior high and vocational school as can be seen in the below table with total number of enrollments for boys and girls.



SN	Schools	No. of Schools	Enrollment For Boys	Enrollment For Girls	Total Enrollment
1	KG PUBLIC	89	4,391	3,803	8,194
2	KG PRIVATE	12	45	56	101
3	PRIM.PUBLIC	89	9,950	7,324	17,274
4	PRIM. PRIVAT	4	18	14	32
5	JHS	33	2,621	1,892	4,513
6	SHS	1	1307	1,117	2,424
7	VOC.	1			
	<b>TOTAL</b>	<b>2294</b>	<b>18,332</b>	<b>14,206</b>	<b>32,538</b>

- **Water and Sanitation**

Water is an essential part of life. It is in this regard that SDG 6 seeks to address 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 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 sites, 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**

- Inadequate school Infrastructure
- Poor Road Network
- Inadequate Health Infrastructure /Inadequate Health Personnel
- High Levels of poor Sanitation situation
- Low Local Revenue Mobilization
- Inadequate Coverage of Electricity
- Inadequate Potable Drinking Water
- Low Adoption of Improved Technologies

### **Key Achievements in 2023**

2023 ha been a very challenging year, with the delay in the release of common fund that hindered the Assembly ability to be able to implement its planned project and programmes. That notwithstanding the following are the Assembly key achievement for 2023

- Completed the construction of 1 No. Semi- Detached CHPS compound at Nawuni
- Completed the construction of 1no Semi-detached CHPS compound at Zugu-Daboni
- 1no. 5 Market Stalls at Kpachi
- A total of Twenty-nine (29) persons living with disability have been supported with working tools to improved their livelihood
- Penultimately, the Assembly acquired and distributed cashew seedlings to one hundred and eleven (111) farmers
- The Assembly also successful opened up roads within the Kumbungu township.



**ENGINEERED UPTO 10KM ROAD IN THE KUMBUNGU TOWNSHIP**



**1No SEMI-DETACHED CHPS COMPOUND AT NAWUNI**



**1No 5MARKET STALLS**



**THE HON. DCE PRESENTING ITEMS TO PWDs**

## **Revenue and Expenditure Performance**

The performance of the district in terms of revenue for the fiscal years under review has been 90.6%.86.3% for 2021 and 2022 and 66% as at August 2023 of the annual target. The amount of revenue that was realized as at August 2023 was GH¢6,931,124.83 Out of these GOG transfer to the Assembly constituted GH¢ 5,823,220.08 representing 123% Of the total GOG transfer to the assembly GH¢ 5,823,464.08 was for compensation payment (salaries and wages of staff on government payroll) and 19,756.43 is for goods and services transfer to decentralized Department. District Assembly common fund (DACF) release to the Assembly constituted GH¢ 3,726,018.08 and that is 53.15% of total revenue for the 2021 and 2022 fiscal year and as of August 2023 the Common fund release has been GH¢ 467,202.00.

The Assembly was able to mobilize an amount of GH¢ 466,748.73 internally for the period of 2021 and 2022 representing 94.02% of the internally generated fund target for the period and 191,170.50 generated as at August 2023 representing and 49.33% of the total revenue target for 2023.

## Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	30,500.00	25,736.62	50,500.00	5,000.00	47,300.00	0.00	0.00
Other Rates							
Fees	27,900.00	17,732.00	21,600.00	21,127.00	35,700.00	18,060.00	9.44
Fines	100.00	0.00	200.00	435.33	300.00	0.00	0.00
Licences	54,500.00	40,532.00	180,900.00	124,603.78	130,000.00	51,500.00	26
Land	111,700.00	125,200.00	162,900.00	71,350.00	163,500.00	99,695.00	60.97
Rent	10,000.00	500.00	17,200.00	2,532.00	10,700.00	2,150.00	12
Investment	200.00	2,000.00	100.00	0.00	0.00	0.00	0.00
Royalties	0.00	0.00	0.00	0.00	0.00	19,765.00	0.00
<b>Total</b>	<b>225,900.00</b>	<b>211,700.62</b>	<b>270,500.00</b>	<b>225,048.11</b>	<b>387,500.00</b>	<b>191,170.50</b>	<b>100</b>

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

<b>REVENUE PERFORMANCE – All Revenue Sources</b>							
<b>ITEMS</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		<b>% performance as at August, 2023</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at August</b>	
IGF	225,900.0 0	211,700.6 2	270,500.00	225,048.1 1	387,500.00	191,170.5 0	<b>49.33</b>
Compensation Transfer	3,132,445 .00	3,951,035. 31	3,589,711. 00	5,712,400 .00	4,694,627. 00	5,823,464 .10	<b>124</b>
Goods and Services Transfer	72,634.00	51,490.06	119,451.00	29,069.38	56,000.00	19,756.43	<b>35</b>
Assets Transfer	0.00	0.00	25,000.00	0.00	0.00	0.00	<b>0.00</b>
DACF	3,428,380 .60	2,333,552 .98	3,581,351. 8	1,392,465 .10	3,000,000. 00	467,202.1 0	<b>15</b>
DACF-RFG	1,345,142 .37	1,189,707 .00	1,754,520. 90	951,332.8 5	1,753,128. 01	0.00	<b>0.00</b>
Other Transfer (DACF-MP)	500,000.0 0	294,652.0 7	500,000.00	520,777.1 5	350,000.00	301,475.4 9	<b>86</b>
Other Transfer (DACF-PWD)	255,849.3 0	114,089.0 6	385,351.82	237,914.3 3	250,000.00	61,967.30	<b>24</b>
Other Transfer (MAG)	167,312.0 0	125,003.7 7	78,192.00	44,981.27	59,089.00	59,089.00	<b>100</b>
Other Transfer (UNICEF)	10,000.00	10,000.00	7,000.00	7,000.00	7,000.00	7,000.00	<b>100</b>
<b>Total</b>	<b>9,127,663 .27</b>	<b>8,271,230 .87</b>	<b>10,555,862 .38</b>	<b>9,113,988 .19</b>	<b>10,557,344 .01</b>	<b>6,931,124 .83</b>	<b>66</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,235,815.00	3,976,143.31	3,642,111.00	5,743,084.71	4,834,526.94	5,831,707.08	120.62
Goods and Service	2,683,443.06	1,040,784.71	2,795,021.00	1,692,156.58	2,269,713.8	835,874.0	36.83
Assets	3,208,405.10	3,097,614.50	3,945,064.00	1,338,329.73	3,453,103.36	773,093.83	22.39
<b>Total</b>	<b>9,127,663.27</b>	<b>8,114,542.52</b>	<b>10,555,862.3</b>	<b>8,773,571.02</b>	<b>10,557,344.10</b>	<b>7,440,674.90</b>	<b>70.48</b>

### Outlook for 2024 -2027

This composite budget is prepared on a for years, 2024 – 2027 with 2024 being the year of focus and 2025-2027 providing indicative projections for revenue and expenditure of the Kumbungu district Assembly. The following tables shows the revenue and expenditure projections of the district for all fund sources. The Assembly expects to raise a revenue inflow of about **GH¢ 12,465,473.00** for the development of the district.



**Table 4: 2024-2027 Revenue Projections – IGF Only**

ITEM	2023		2024	2025	2026	2027
	Budget	Actual as at August	Projection	Projection	Projection	Projection
Property Rate	47,300.00	0.00	17,300.00	49,665.00	52,148.25	54,755.66
Fees	35,700	18,060.00	35,700	37,485.00	39,359.25	41,327.21
Fines	300	0.00	300.00	315.00	330.75	347.29
License	130,000.00	51,500.00	60,000.00	63,000.00	66,150.00	69,457.50
Land	163,500.0	99,695.00	104,679.00	109,912.95	115,407.64	121,178.022
Rent	10,700	2,150.00	10,000.00	10,500.00	11,025	11,576.25
Royalties	0.00	19,765.00	30,000.0	31,500.00	33,075.00	34,728.75
Investment	0.00	0.00	200.00	210.00	220.5	231.53
<b>Total</b>	<b>387,500.00</b>	<b>191,170.00</b>	<b>387,000.00</b>	<b>394,200.00</b>	<b>413,910.00</b>	<b>434,605.51</b>

**Table 5:2024-2027 Revenue Projections – All Revenue Sources**

ITEM	2023		2024	2025	2026	2027
	Budget	Actual as at August	Projection	Projection	Projection	Projection
IGF	387,500.00	191,170.00	387,000.00	406,350.00	426,667.50	448,000.88
Compensation of Employee	4,694,627.00	5,823,464.00	6,600,572.98	6,930,601.63	6,965,281.7	7,313,545.80
Goods and Services Transfer	56,000.00	19,756.43	94,000.00	98,700.00	103,635.00	108,816.75
DACF-Assembly	3,000,000.00	467,202.01	2,798,979.20	2,938,928.16	3,085,874.5	3,240,168.29
DACF -PWD	250,000.00	61,967.30	350,000.00	367,500.00	385,875.00	405,168.75
DACF-MP	350,000.00	301,475.30	500,000.00	525,000.00	551,250.00	578,812.50
DACF-RFG	1,753,128.01	0.00	1,727,925.00	1,814,321.25	1,850,607.6	1,943,138.06
MAG	59,089.00	59,098.63	0.00	0.00	0.00	0.00
UNICEF	7,000.00	7,000.00	7,000.00	7,350.00	7,717.50	8,103.38
<b>Total</b>	<b>10,557,344.00</b>	<b>6,938,003.00</b>	<b>12,465,473.00</b>	<b>13,088,751.00</b>	<b>13,376,908.00</b>	<b>14,045,754.00</b>

Expenditure projects from 2024-2027 medium term expenditure framework indicates 53.5% of the Assembly projected expenditure will be used for compensation of employees, 19% will be used for recurrent expenditure whiles 29% will be used for investment.

**Table 6: Expenditure Projections-All sources**

Expenditure	2023		2024	2025	2026	2027
	Budget	Actual as at Aug.	Budget	Indicatives		
Compensation	4,834,526.94	5,831,707.08	6,681,472.92	7,015,546.57	7,366,323.90	7,734,640.01
Goods & Services	2,269,713.8	835,874.00	2,412,982.22	2,533,631.33	2,660,312.91	2,793,328.54
Assets	3,453,10.36	773,093.83	3,371,017.98	3,539,568.88	3,716,547.32	3,902,374.69
<b>Total</b>	<b>10,557,344.1</b>	<b>744,674.9</b>	<b>12,465,473.0</b>	<b>13,088,746.7</b>	<b>13,743,183.9</b>	<b>14,430,343.1</b>

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

- Ensure improved fiscal performance and sustainability
- Deepen Political and Administrative Decentralization
- Support Entrepreneurship and SMEs Development
- Improve Production Efficiency and Yield
- Promote resilient urban development.
- Enhance Inclusive and Equitable Access to and Participation in quality education at all Levels.
- Ensure Affordable, Equitable, Easily Accessible and Universal Health Coverage
- Promote full participation of PWDs in Social and Economic Development
- Improve Access to safe and Reliable water supply services for all
- Build Resilient of people in vulnerable situation, expose to climate disaster
- Improve Access to Improved and Reliable Environmental sanitation services

## Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Standards of education improved	% Increased in basic School Enrolment	10%	4%	10%	5%	10%	8%	15%	20%	25%	30%	
		100%	70%	100%	85%	100%		100%	100%	100%	100%	
Improved Access to quality health delivery	Change in Doctor to Patients Ratio	1:7500	1:47,521	1:7500	1:4746 <sub>1</sub>	1:7500	1:17022	1:7500	1:7500	1:7500	1:7500	
		15	12	15	14	16	16	16	18	18	18	
Access to Potable Water Improved	% Population with access to potable water	65%	50%	65%	60%	65%	70.1%	85%	90%	90%	90%	
		No. Of Boreholes Drilled	5	4	5	4	6	6	4	6	10	15

	Rehabilitated												
Enhanced food security	% Of farmers adopting good agricultural Practices	80%	71%	85%	72.4%	85%	75.9%	85%	85%	90%	100%		
	Average yield of Crop (maize)	31,524MT	24,687MT	31,524MT		40,000MT	41,000MT	43,000MT	44,000MT	45,000MT			

## **Revenue Mobilization Strategies**

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

**Property Rate-** Collaborate with traditional leaders to enforce compliance with issuance of building permits/property rate.

**Fees -** Dialogue with youth groups and traditional authority on the natural resource uses and limits at Dalun/ Move the revenue check point from Dalun to Bontanga

**Fines-** Gazette the By-laws of the Assembly/ fee fixing resolution to enforce compliance.

**Licenses -**To have a concrete data on all private schools operating in the district/update database of rate payers and ratable properties.

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

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

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

A total staff strength of ninety-six (96) 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 provide administrative support to enhance performance of various departments of the assembly
- To develop and implement strategies to achieve national policy objectives.
- To develop strategies to improve resource mobilization and financial management at the assembly.

### **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 transport, logistics and procurement, budgeting and accounting functions, stores, security and human resources management.

The department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human resource planning and development of the district assembly. units under the central administration to carry out this sub-programme are spelt out below;

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



- The human resource department is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The budget unit facilitates the preparation and execution of budgets of the district assembly by preparing, collating and submitting annual estimates of decentralized departments in the district; translating national medium-term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; 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 ninety-four (94) with funding from GOG transfers (DACF, DDF etc.) and the assembly's internally generated fund (IGF) as well as donor fund (UNICEF, MAG etc). Beneficiaries of this sub-program are the departments, regional coordinating council, quasi-institutions, traditional

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

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

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

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

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

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

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

## **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 rooms for accounts officers.

### **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			
		2022	2023 as at August	2024	2025	2026	2027
Financial reports prepared	No. of monthly financial reports prepared and submitted By 15 <sup>th</sup> of the ensuring month	12	8	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	191,170.5	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	

## **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 coordinate overall human capital development programmes and organizes staff trainings within the district
- To provide operational support in the implementation of human resources policies and programmes
- 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 the 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 a number of challenges; one of such challenges 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			
		2022	2023 as at August	2024	2025	2026	2027
Capacity building of staff enhanced	Number of staff trained	150		200	250	250	250
	Number of capacity building programmes held	1		4	4	4	4
Monthly validation of staff salary	Number of validations done	12	10	12	12	12	12
staff appraised annually	frequency of staff appraisals	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 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	

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

The sub-programme undertakes quarterly, mid-year and annual performance reviews of the operations of the District Assembly. Also, the sub-programme is responsible for the provision of technical support to departments of the assembly in the preparation of their annual plans and budgets. this sub-programme undertakes research or data collection on critical development issues to inform proper planning and budgeting at the local level. The district planning unit serves as a secretariat to the district planning coordinating unit (DPCU). The unit liaises with decentralized departments and other government agencies to deliver its mandate. these departments include; the Central Administration, District Works Department (DWD), Department of Agricultural Development, Environmental Health Unit, Department of Social Welfare and Community Development, Ghana Health Service, Ghana Education Service, National Disaster Management Organization (NADMO) and the Environmental Protection Agency.

The budget unit leads the budget preparation of the assembly; issues warrant for payments and participates in internal revenue generation of the assembly. the planning unit is responsible for preparation of the district medium term development plans, quarterly, mid-year and annual performance reviews, progress reports, monitoring reports, among others.



Twenty-four (24) officers are responsible for delivering the sub-programme comprising of thirteen (13) budget analysts and seven (11) planning officers. the programme is being funded through the district assembly common fund and other donor funds. Challenges affecting the efforts of this sub-programme include inadequate funding for plans and budgets preparation, inadequate data on ratable items, etc.

### 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			
		2022	2023 as at August	2024	2025	2026	2027
Annual action plan and annual budget estimates prepared	No.of composite budget estimates prepared and approved by October each year	1	1	1	1	1	1
	Fee fixing resolution prepared and gazetted by Dec each year	1		1	1	1	1
	Annual action plan reviewed by	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July
Implementation of popular participation	Number of social accountability/town hall meetings held	2	1	2	2	2	2
monitoring and evaluation of DA's projects/ programmes	Quarterly monitoring/progress reports Prepared	4	3	4	4	4	4
	annual progress reports submitted to NDPCU by 28 <sup>th</sup> February of the ensuring year	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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Plan and budget preparation	
Data collection	
Monitoring and Evaluation of Projects and Programmes	

## **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			
		2022	2023 as at August	2024	2025	2026	2027
Organized ordinary assembly meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	15	10	15	15	15	15
Executive committee (EC) held	No. of minutes of executive committee available	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 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 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.

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

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

The main challenges of the sub-programme are; budget deficit and untimely release of funds, inadequate qualified personnel, 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			
		2022	2023 as at August	2024	2025	2026	2027
Increased educational infrastructure and facilities	Number of classroom blocks constructed	4		4	5	5	5
Basic school enrolment improved	% Increase in pupil enrolment	5%	8%	10%	15%	20%	25%
Improve performance in BECE	Annual % growth BECE performance	81.03%		90%	95%	100%	100%
Performance in sporting activities improved	Place at least 3rd position in all sporting events organized annually	Placed 7 <sup>th</sup> position		Place at least 3 <sup>rd</sup> position	Place at least 3 <sup>rd</sup> Position	Place at least 3 <sup>rd</sup> position	Place at least 3 <sup>rd</sup> position
Organize quarterly DEOC meetings	Number of meetings organized	4	2	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

## **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 sanitarily;
- health promotion activities;



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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved access to health care delivery	Number of health facilities constructed and equipped	2	2	3	5	5	5
	No. of functional CHPS compound with basic equipment	14	16	19	22	24	26
	Change in Doctor to Patients Ratio	1:47461	1:17022	1:7500	1:7500	1:7500	1:7500

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
District Response initiative HIV	Complete the construction of 1no. CHPS compound at Zugu
Public health services	Complete the construction of 1no. CHPS compound at Gumo
	Complete the construction of 1no. CHPS compound at Jakpahi
	Complete the construction of 1no. CHPS compound at Nawuni
	Construct 1no. CHPS compound at Yuni

## **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;
- 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 sixteen (19) with funds from UNICEF, GOG transfers (PWD FUND) and DACF. challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Persons living with disability empowered	No. of Pwds empowered	111	109	200	250	300	350
Improved social protection program (leap)	No. of leap beneficiaries	2099	2099	3000	3500	3500	3500
Sensitization to reduced child abuse	Number of Child abuse case reported	0	5	0	0	0	0
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	No. of communities sensitized	5		3	10	12	15
Monitor community-based child protection team	Number of communities monitored	5	10	15	20	30	40
Persons living with disability supported financially	Number of PWDs supported	64	29	65	100	150	200

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organization	
Social Interventions programme	
gender empowerment and mainstreaming	

## 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			
		2022	2023 as at August	2024	2025	2026	2027
Issued birth certificate	Certified copies of births issued	3826	2992	4000	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 a 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-four (64), 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**

Main Output	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	93	150	250	300	350

**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	

## **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 carries out such functions in relation to feeder roads, water, rural housing, water management etc.

- The department advises the assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;

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

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

## **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 three (3) 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			
		2022	2023 as at August	2024	2025	2026	2027
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	44	50	50	55	60
Conduct monitoring and site inspection on all application received for permit processes	No of applications received	17	5	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 gardening of the assembly complex	

## **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			
		2022	2023 as at August	2024	2025	2026	2027
Improved water coverage	% Of population covered with potable drinking water	45%	65%	70%	80%	85%	90%
	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%	95%	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
	Reshape up to of some 45km of road within the district
Internal management of the Organization	Complete construction 1no chip compound at Zugu
	reshaping of the road leading to the sand winning site
	construction 1no stores for the assembly
	Construct 1no. CHPS compound at Yuni
	construct 4no. boreholes in the district
	procure electrical accessories and high/low tension poles to connect communities to the national grid
	opening up some selected feeder road15km
	spot improvement of 15kms of some selected road within the district.
	construct lorry park (comprising: 2no. sheds with fixed benches, 4no. street lamps, 2no. urinal for male & female, revenue check point, clearing, gravelling & levelling)



## **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 enhance poverty reduction. It aims to provide an 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 agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 26 staff from the business advisory 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			
		2022	2023 as at August	2024	2025	2026	2027
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	353	373	400	400	450	500
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	

## **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-five (25). 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			
		2022	2023 as at August	2024	2025	2026	2027
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	75.9% of farmers adopt CSA technologies	80% of farmers adopt CSA technologies	85% of farmers adopt CSA technologies	90% of farmers adopt CSA technologies	95% 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	40FBOs registered and linked with stakeholders in the value chain	40FBOs registered and linked with stakeholders in the value chain	40FBOs registered and linked with stakeholders in the value chain	40FBOs registered and linked with stakeholders in the value chain	40FBOs 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 at Zugu
Internal management of the organisation	

## **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**

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

The disaster prevention and management programme is also responsible for the management of disasters as well as other emergencies in the 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.

Staff 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 aftereffects 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 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			
		2022	2023 as at August	2024	2025	2026	2027
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 improve 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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Disaster management	

## **PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:		KUMBUNGU DISTRICT ASSEMBLY									
Funding Source:		DACF/DACF-RFG									
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1No three-unit classroom block and auxiliary facilities at Bognayili	Sam Kad Ghana limited; P O Box 382. Tamale	100% completed	208,591.90	110,000.00	99,281.90	99,281.90	0.00	0.00	0.00
2		Rehabilitation of 1No three unit classroom block with office and store at Zangbalun.	Buusa Enterprise. P O Box 2389, Tamale.	100% completed	198,426.20	131,913.88	66,512.32	66,512.32	0.00	0.00	0.00
3		Construction of 1No stores for the Assembly	Tintum Enterprise. P O Box 289, Tamale.	45% completed	195,284.50	0.00	195,284.50	195,284.50	0.00	0.00	0.00
4		Construction of 1No CHPS compound with one-bedroom semi-detached	Masalsu CO-Ltd. P O Box 1740, Tamale	65% Completed	349,601.95	188,979.95	160,622	160,622	0.00	0.00	0.00

	quarters at Jakkpahi.																		
5	Construction of 1No CHPS compound with one bedroom semi-detached quarters at Gumo.	Maasha-Allah Con & Consult ltd. P O Box 261, E/R.	75% completed	278,145.16	157,387.74	120,757.74	120,757.74	0.00	0.00	0.00									
6	Construction of 1No CHPS compound with one bedroom semi-detached quarters at Nawuni.	Sagrimanch comp. ltd. P O Box 298, Tamale.	100% completed	304,173.91	271,056.52	33,117.39	33,117.39	0.00	0.00	0.00									
7	Construction of 1No CHPS compound with one bedroom semi-detached quarters at Zugu Dabogni.	Samkad Ghana limited	98% completed	304,873.91	211,500	93,373.91	93,373.91	0.00	0.00	0.00									

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,681,473		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	120,100		
130205 16.7 ens responsive, incl & rep dec-mkg at all lev	0	143,500		
150104 12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities	0	135,000		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,122,671		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	47,000		
330105 1. a mobilize res frm sracs, incl thr devt coop for GS to end pov	12,465,473	0		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	729,482		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	518,462		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	830,885		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	389,000		
570102 6.1 Achieve univ. and equit access to water	0	250,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	131,900		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	10,000		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	8,000		
640101 Improve human capital development and management	0	28,000		
750701 2.1 End hunger and ens acs by all ppl in vuln sitn	0	320,000		
<b>Grand Total ¢</b>	<b>12,465,473</b>	<b>12,465,473</b>	<b>0</b>	<b>0.00</b>

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>355 02 00 001 28</b>					
Finance, ,		<b>12,465,473.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Objective</b> 330105 1. a mobilize res frm sracs, incl thr devt coop for GS to end pov					
<b>Output</b> 0001					
<b>Property income [GFS]</b>		47,300.00	0.00	0.00	0.00
1413001	Property Rate	16,800.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00		
1413003	Special Rates	30,000.00	0.00	0.00	0.00
<b>Output</b> 0002					
<b>Sales of goods and services</b>		270,800.00	0.00	0.00	0.00
1422078	Permit	500.00	0.00	0.00	0.00
1422150	Electrical Fencing Companies	2,000.00	0.00	0.00	0.00
1422158	River Sand	237,500.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	30,800.00	0.00	0.00	0.00
<b>Output</b> 0003					
<b>Sales of goods and services</b>		35,700.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422111	Abattior	100.00	0.00	0.00	0.00
1423001	Markets Tolls	10,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	7,000.00	0.00	0.00	0.00
1423010	Export of Commodities	5,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	600.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
<b>Output</b> 0004					
<b>Sales of goods and services</b>		100.00	0.00	0.00	0.00
1423863	Lorry Park Fees	100.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		200.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	100.00	0.00	0.00	0.00
1430033	Stray Animals Fines	100.00	0.00	0.00	0.00
<b>Output</b> 0005					
<b>Sales of goods and services</b>		22,700.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	200.00	0.00	0.00	0.00
1422007	Liquor License	50.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	500.00	0.00	0.00	0.00
1422035	District Weekly Lotto	100.00	0.00	0.00	0.00
1422044	Financial Institutions	6,500.00	0.00	0.00	0.00
1422051	Millers	50.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1422152	Self Employed	800.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	500.00	0.00	0.00	0.00
1423078	Business registration	2,000.00	0.00	0.00	0.00
1423441	Renewal of License	500.00	0.00	0.00	0.00
<b>Output 0006</b>					
<b>Property income [GFS]</b>		10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	9,000.00	0.00	0.00	0.00
<b>Output 0007</b>					
<b>Property income [GFS]</b>		100.00	0.00	0.00	0.00
1415011	Other Investment Income	100.00	0.00	0.00	0.00
<b>Output 0008</b>					
<b>Property income [GFS]</b>		100.00	0.00	0.00	0.00
1415008	Investment Income	100.00	0.00	0.00	0.00
<b>Output 0009</b>					
<b>From foreign governments(Current)</b>		12,071,473.18	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,600,572.98	0.00	0.00	0.00
1331002	DACF - Assembly	3,148,975.20	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	94,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,727,925.00	0.00	0.00	0.00
<b>Output 0010</b>					
<b>From foreign governments(Current)</b>		7,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	7,000.00	0.00	0.00	0.00
<b>Grand Total</b>		12,465,473.18	0.00	0.00	0.00



## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kumbungu District-Kumbungu	0	0	0	12,465,473	12,532,288	12,559,828
<b>Management and Administration</b>	0	0	0	4,693,632	4,725,850	4,740,568
	0	0	0	3,156,891	3,188,299	3,188,459
	0	0	0	340,000	340,809	343,400
	0	0	0	200,000	200,000	202,000
	0	0	0	996,741	996,741	1,006,709
<b>Social Services Delivery</b>	0	0	0	4,265,995	4,289,852	4,308,655
	0	0	0	2,405,747	2,429,605	2,429,805
	0	0	0	4,000	4,000	4,040
	0	0	0	275,000	275,000	277,750
	0	0	0	657,949	657,949	664,529
	0	0	0	350,000	350,000	353,500
	0	0	0	7,000	7,000	7,070
	0	0	0	566,298	566,298	571,961
<b>Infrastructure Delivery and Management</b>	0	0	0	2,346,284	2,349,098	2,339,447
	0	0	0	314,373	317,186	317,516
	0	0	0	43,000	43,000	13,130
	0	0	0	827,285	827,285	835,557
	0	0	0	1,161,627	1,161,627	1,173,243
<b>Economic Development</b>	0	0	0	1,112,563	1,120,488	1,123,688
	0	0	0	817,563	825,488	825,738
	0	0	0	25,000	25,000	25,250
	0	0	0	270,000	270,000	272,700
<b>Environmental and Sanitation Management</b>	0	0	0	47,000	47,000	47,470
	0	0	0	47,000	47,000	47,470
<b>Grand Total</b>	0	0	0	12,465,473	12,532,288	12,559,828

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumbungu District-Kumbungu	0	0	0	12,465,473	12,532,288	12,559,828
<b>Management and Administration</b>	0	0	0	4,693,632	4,725,850	4,740,568
<b>SP1.1: General Administration</b>	0	0	0	4,358,798	4,388,827	4,402,386
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,002,957	3,032,986	3,032,986
211 Wages and salaries [GFS]	0	0	0	2,959,457	2,989,051	2,989,051
21110 Established Position	0	0	0	2,922,057	2,951,277	2,951,277
21111 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
21112 Wages and salaries in cash [GFS]	0	0	0	12,400	12,524	12,524
212 Social contributions [GFS]	0	0	0	43,500	43,935	43,935
21210 Actual social contributions [GFS]	0	0	0	43,500	43,935	43,935
<b>22 Use of goods and services</b>	0	0	0	881,082	881,082	889,893
221 Use of goods and services	0	0	0	881,082	881,082	889,893
22101 Materials - Office Supplies	0	0	0	141,000	141,000	142,410
22102 Utilities	0	0	0	47,500	47,500	47,975
22103 General Cleaning	0	0	0	4,500	4,500	4,545
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	268,600	268,600	271,286
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	181,782	181,782	183,600
22108 Consulting Services	0	0	0	27,000	27,000	27,270
22109 Special Services	0	0	0	175,000	175,000	176,750
22111 Other Charges - Fees	0	0	0	700	700	707
22113	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	167,000	167,000	168,670
282 Miscellaneous other expense	0	0	0	167,000	167,000	168,670
28210 General Expenses	0	0	0	167,000	167,000	168,670
<b>31 Non Financial Assets</b>	0	0	0	307,759	307,759	310,837
311 Fixed assets	0	0	0	307,759	307,759	310,837
31112 Nonresidential buildings	0	0	0	307,759	307,759	310,837
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	25,000	25,000	25,250
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	103,617	104,023	104,653
<b>21 Compensation of employees [GFS]</b>	0	0	0	40,617	41,023	41,023
211 Wages and salaries [GFS]	0	0	0	40,617	41,023	41,023
21110 Established Position	0	0	0	40,617	41,023	41,023
<b>22 Use of goods and services</b>	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22105 Travel - Transport	0	0	0	53,000	53,000	53,530
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>SP1.5: Human Resource Management</b>	0	0	0	206,217	207,999	208,279

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	178,217	179,999	179,999
211 Wages and salaries [GFS]	0	0	0	178,217	179,999	179,999
21110 Established Position	0	0	0	178,217	179,999	179,999
<b>22 Use of goods and services</b>	0	0	0	25,500	25,500	25,755
221 Use of goods and services	0	0	0	25,500	25,500	25,755
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	2,500	2,500	2,525
282 Miscellaneous other expense	0	0	0	2,500	2,500	2,525
28210 General Expenses	0	0	0	2,500	2,500	2,525
<b>Social Services Delivery</b>	0	0	0	4,265,995	4,289,852	4,308,655
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	518,462	518,462	523,647
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	170,000	170,000	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700
<b>31 Non Financial Assets</b>	0	0	0	298,462	298,462	301,447
311 Fixed assets	0	0	0	298,462	298,462	301,447
31112 Nonresidential buildings	0	0	0	298,462	298,462	301,447
<b>SP2.2 Public Health Services and Management</b>	0	0	0	830,885	830,885	839,194
<b>22 Use of goods and services</b>	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	755,885	755,885	763,444
311 Fixed assets	0	0	0	755,885	755,885	763,444
31112 Nonresidential buildings	0	0	0	755,885	755,885	763,444
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,047,569	1,054,055	1,058,045
<b>21 Compensation of employees [GFS]</b>	0	0	0	648,569	655,055	655,055
211 Wages and salaries [GFS]	0	0	0	648,569	655,055	655,055
21110 Established Position	0	0	0	648,569	655,055	655,055
<b>22 Use of goods and services</b>	0	0	0	230,600	230,600	232,906
221 Use of goods and services	0	0	0	230,600	230,600	232,906
22101 Materials - Office Supplies	0	0	0	92,990	92,990	93,920
22105 Travel - Transport	0	0	0	44,190	44,190	44,632
22107 Training - Seminars - Conferences	0	0	0	93,420	93,420	94,354

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	168,400	168,400	170,084
282 Miscellaneous other expense	0	0	0	168,400	168,400	170,084
28210 General Expenses	0	0	0	168,400	168,400	170,084
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	33,178	33,510	33,510
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,178	33,510	33,510
211 Wages and salaries [GFS]	0	0	0	33,178	33,510	33,510
21110 Established Position	0	0	0	33,178	33,510	33,510
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,835,900	1,852,940	1,854,259
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,704,000	1,721,040	1,721,040
211 Wages and salaries [GFS]	0	0	0	1,704,000	1,721,040	1,721,040
21110 Established Position	0	0	0	1,704,000	1,721,040	1,721,040
<b>22 Use of goods and services</b>	0	0	0	131,900	131,900	133,219
221 Use of goods and services	0	0	0	131,900	131,900	133,219
22102 Utilities	0	0	0	45,000	45,000	45,450
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	36,900	36,900	37,269
<b>Infrastructure Delivery and Management</b>	0	0	0	2,346,284	2,349,098	2,339,447
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	153,445	154,630	154,980
<b>21 Compensation of employees [GFS]</b>	0	0	0	118,445	119,630	119,630
211 Wages and salaries [GFS]	0	0	0	118,445	119,630	119,630
21110 Established Position	0	0	0	118,445	119,630	119,630
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	600	600	606
22107 Training - Seminars - Conferences	0	0	0	24,400	24,400	24,644
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,192,839	2,194,468	2,184,467
<b>21 Compensation of employees [GFS]</b>	0	0	0	162,927	164,557	164,557
211 Wages and salaries [GFS]	0	0	0	162,927	164,557	164,557
21110 Established Position	0	0	0	162,927	164,557	164,557
<b>22 Use of goods and services</b>	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	2,008,912	2,008,912	1,998,701
311 Fixed assets	0	0	0	2,008,912	2,008,912	1,998,701
31113 Other structures	0	0	0	1,503,912	1,503,912	1,518,951
31122 Other machinery and equipment	0	0	0	125,000	125,000	126,250
31131 Infrastructure Assets	0	0	0	380,000	380,000	353,500
<b>Economic Development</b>	0	0	0	1,112,563	1,120,488	1,123,688
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,112,563	1,120,488	1,123,688

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	792,563	800,488	800,488
211 Wages and salaries [GFS]	0	0	0	792,563	800,488	800,488
21110 Established Position	0	0	0	792,563	800,488	800,488
<b>22 Use of goods and services</b>	0	0	0	320,000	320,000	323,200
221 Use of goods and services	0	0	0	320,000	320,000	323,200
22101 Materials - Office Supplies	0	0	0	207,000	207,000	209,070
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
<b>Environmental and Sanitation Management</b>	0	0	0	47,000	47,000	47,470
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	47,000	47,000	47,470
<b>22 Use of goods and services</b>	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22101 Materials - Office Supplies	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>Grand Total</b>	0	0	0	12,465,473	12,532,288	12,559,828

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I	G	F	FUNDS / OTHERS			Development	Partner Funds	Grand Total	
		Goods/Service	Capex	Total GOG					Statutory	Capex ABFA	Others				Service
Kumbungu District-Kumbungu	6,600,573	1,789,882	1,603,993	9,993,548	80,900	266,100	40,000	387,000	0	0	0	7,000	1,727,925	1,734,925	12,485,473
Management and Administration	3,140,891	904,982	307,759	4,353,632	80,900	259,100	0	340,000	0	0	0	0	0	0	4,693,632
Central Administration	2,922,057	868,982	307,759	4,098,798	80,900	259,100	0	340,000	0	0	0	0	0	0	4,438,798
Administration (Assembly Office)	2,922,057	868,982	307,759	4,098,798	80,900	259,100	0	340,000	0	0	0	0	0	0	4,438,798
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	178,217	28,000	0	206,217	0	0	0	0	0	0	0	0	0	0	206,217
Human Resource	178,217	28,000	0	206,217	0	0	0	0	0	0	0	0	0	0	206,217
Statistics	40,617	8,000	0	48,617	0	0	0	0	0	0	0	0	0	0	48,617
Statistics	40,617	8,000	0	48,617	0	0	0	0	0	0	0	0	0	0	48,617
Social Services Delivery	2,385,747	464,900	488,049	3,338,697	0	4,000	0	4,000	0	0	0	7,000	566,298	573,298	4,285,995
Education, Youth and Sports	0	220,000	298,462	518,462	0	0	0	0	0	0	0	0	0	0	518,462
Sports	0	220,000	298,462	518,462	0	0	0	0	0	0	0	0	0	0	518,462
Health	1,704,000	204,900	189,587	2,098,487	0	2,000	0	2,000	0	0	0	0	566,298	566,298	2,666,785
Office of District Medical Officer of Health	0	75,000	189,587	264,587	0	0	0	0	0	0	0	0	566,298	566,298	830,885
Environmental Health Unit	1,704,000	129,900	0	1,833,900	0	2,000	0	2,000	0	0	0	0	0	0	1,835,900
Social Welfare & Community Development	648,569	40,000	0	688,569	0	2,000	0	2,000	0	0	0	7,000	0	7,000	1,047,569
Office of Departmental Head	648,569	40,000	0	688,569	0	2,000	0	2,000	0	0	0	7,000	0	7,000	1,047,569
Birth and Death	33,178	0	0	33,178	0	0	0	0	0	0	0	0	0	0	33,178
Birth and Death	33,178	0	0	33,178	0	0	0	0	0	0	0	0	0	0	33,178
Infrastructure Delivery and Management	281,373	53,000	807,285	1,141,657	0	3,000	40,000	43,000	0	0	0	0	0	0	2,346,284
Physical Planning	118,445	35,000	0	153,445	0	0	0	0	0	0	0	0	0	0	153,445
Office of Departmental Head	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
Town and Country Planning	118,445	0	0	118,445	0	0	0	0	0	0	0	0	0	0	118,445
Works	162,927	18,000	807,285	988,212	0	3,000	40,000	43,000	0	0	0	0	0	0	2,192,839
Office of Departmental Head	162,927	18,000	0	180,927	0	3,000	0	3,000	0	0	0	0	0	0	183,927
Public Works	0	0	362,000	362,000	0	0	40,000	40,000	0	0	0	0	0	0	1,563,627

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS		Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Water	0	0	250,000	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Feeder Roads	0	0	195,285	195,285	0	0	0	0	0	0	0	0	0	0	195,285
Economic Development	792,563	320,000	0	1,112,563	0	0	0	0	0	0	0	0	0	0	1,112,563
Agriculture	792,563	320,000	0	1,112,563	0	0	0	0	0	0	0	0	0	0	1,112,563
	792,563	320,000	0	1,112,563	0	0	0	0	0	0	0	0	0	0	1,112,563
Environmental and Sanitation Management	0	47,000	0	47,000	0	0	0	0	0	0	0	0	0	0	47,000
Disaster Prevention	0	47,000	0	47,000	0	0	0	0	0	0	0	0	0	0	47,000
	0	47,000	0	47,000	0	0	0	0	0	0	0	0	0	0	47,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>2,922,057</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration Administration (Assembly Office) Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Compensation of employees [GFS]</b>						<b>2,922,057</b>	
Objective	000000	Compensation of Employees					<b>2,922,057</b>
Program	91001	Management and Administration					<b>2,922,057</b>
Sub-Program	91001001	SP1.1: General Administration					<b>2,922,057</b>
Operation	000000		0.0	0.0	0.0	<b>2,922,057</b>	
Wages and salaries [GFS]						<b>2,922,057</b>	
	2111001	Established Post					<b>2,922,057</b>



Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				340,000
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] 80,900**

Objective	000000	Compensation of Employees					80,900
Program	91001	Management and Administration					80,900
Sub-Program	91001001	SP1.1: General Administration					80,900
Operation	000000		0.0	0.0	0.0		80,900

Wages and salaries [GFS]							37,400
2111102	Monthly paid and casual labour						25,000
2111226	Duty Allowance						2,400
2111243	Transfer Grants						10,000
Social contributions [GFS]							43,500
2121004	End of Service Benefit (ESB/Ex-Gratia)						43,500

**Use of goods and services 222,100**

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					10,100
Program	91001	Management and Administration					10,100
Sub-Program	91001001	SP1.1: General Administration					10,100
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		10,100

Use of goods and services							10,100
2210509	Other Travel and Transportation						10,100

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					43,500
Program	91001	Management and Administration					43,500
Sub-Program	91001001	SP1.1: General Administration					43,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		43,500

Use of goods and services							43,500
2210511	Local travel cost						33,500
2210708	Refreshments						10,000

Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		20,000

Use of goods and services							20,000
2210102	Office Facilities, Supplies and Accessories						10,000
2210606	Maintenance of General Equipment						10,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					148,500
Program	91001	Management and Administration					148,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Sub-Program	91001001	SP1.1: General Administration								<b>148,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					<b>138,500</b>
Use of goods and services										<b>138,500</b>
	2210101	Printed Material and Stationery								<b>10,000</b>
	2210122	Value Books								<b>6,000</b>
	2210201	Electricity charges								<b>25,000</b>
	2210202	Water								<b>2,000</b>
	2210204	Postal Charges								<b>500</b>
	2210301	Cleaning Materials								<b>4,500</b>
	2210404	Hotel Accommodations								<b>5,000</b>
	2210502	Maintenance and Repairs - Official Vehicles								<b>7,000</b>
	2210505	Running Cost - Official Vehicles								<b>10,000</b>
	2210708	Refreshments								<b>15,400</b>
	2210709	Seminars/Conferences/Workshops - Domestic								<b>25,400</b>
	2210806	Local Consultants Commission (Individuals)								<b>27,000</b>
	2211101	Bank Charges								<b>700</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0					<b>10,000</b>
Use of goods and services										<b>10,000</b>
	2210509	Other Travel and Transportation								<b>10,000</b>
<b>Other expense</b>										<b>37,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								<b>37,000</b>
Program	91001	Management and Administration								<b>37,000</b>
Sub-Program	91001001	SP1.1: General Administration								<b>37,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					<b>37,000</b>
Miscellaneous other expense										<b>37,000</b>
	2821009	Donations								<b>15,000</b>
	2821010	Contributions								<b>22,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	200,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration Administration (Assembly Office) Northern						
Location Code	0822001	Kumbungu-Kumbungu						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						100,000
Program	91001	Management and Administration						100,000
Sub-Program	91001001	SP1.1: General Administration						100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210902 Official Celebrations							100,000	
<b>Other expense</b>							<b>100,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						100,000
Program	91001	Management and Administration						100,000
Sub-Program	91001001	SP1.1: General Administration						100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821009 Donations							100,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				976,741
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration Administration (Assembly Office)	Northern				
Location Code	0822001	Kumbungu-Kumbungu					

<b>Use of goods and services</b>							<b>638,982</b>
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					110,000
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Program	91001	Management and Administration					110,000
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Sub-Program	91001001	SP1.1: General Administration					80,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
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2210505	Running Cost - Official Vehicles						20,000
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2210511	Local travel cost						20,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
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2210711	Public Education and Sensitization						40,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					30,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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2210509	Other Travel and Transportation						10,000
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2210511	Local travel cost						20,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					100,000
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Program	91001	Management and Administration					100,000
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Sub-Program	91001001	SP1.1: General Administration					100,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		100,000
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Use of goods and services							100,000
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2210113	Feeding Cost						80,000
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2210509	Other Travel and Transportation						10,000
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2210708	Refreshments						10,000
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Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					115,000
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Program	91001	Management and Administration					115,000
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Sub-Program	91001001	SP1.1: General Administration					115,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210102	Office Facilities, Supplies and Accessories						20,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		95,000
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Use of goods and services							95,000
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2210101	Printed Material and Stationery						15,000
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2210502	Maintenance and Repairs - Official Vehicles						30,000
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2210505	Running Cost - Official Vehicles						40,000
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2210606	Maintenance of General Equipment						10,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	307,759
Fixed assets						307,759
	3111256	WIP - School Buildings				307,759
<b>Total Cost Centre</b>						<b>4,438,798</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				250,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	3550303001	Kumbungu District-Kumbungu_Education, Youth and Sports_Sports_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Other expense</b>							<b>150,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					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
Miscellaneous other expense							150,000
2821012 Scholarship/Awards							150,000
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111256 WIP - School Buildings							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				268,462
Function Code	70810	Recreational and sport services (IS)					
Organisation	3550303001	Kumbungu District-Kumbungu_Education, Youth and Sports_Sports_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210505 Running Cost - Official Vehicles							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210113 Feeding Cost							15,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
2210708 Refreshments							15,000
<b>Other expense</b>							<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821009 Donations							10,000
2821012 Scholarship/Awards							10,000
<b>Non Financial Assets</b>							<b>198,462</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					198,462
Program	91006	Social Services Delivery					198,462
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					198,462
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		198,462
Fixed assets							198,462
3111256 WIP - School Buildings							198,462
<b>Total Cost Centre</b>							<b>518,462</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	25,000
Function Code	70721	General Medical services (IS)		
Organisation	3550401001	Kumbungu District-Kumbungu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				Use of goods and services	25,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			25,000	
Program	91006	Social Services Delivery			25,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210509 Other Travel and Transportation					25,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	239,587
Function Code	70721	General Medical services (IS)		
Organisation	3550401001	Kumbungu District-Kumbungu_Health_Office of District Medical Officer of Health_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				Use of goods and services	50,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210505 Running Cost - Official Vehicles					10,000	
2210708 Refreshments					10,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210511 Local travel cost					30,000	

				Non Financial Assets	189,587	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			189,587	
Program	91006	Social Services Delivery			189,587	
Sub-Program	91006002	SP2.2 Public Health Services and Management			189,587	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	189,587
Fixed assets					189,587	
3111253 WIP - Health Centres					189,587	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			566,298
Function Code	70721	General Medical services (IS)				
Organisation	3550401001	Kumbungu District-Kumbungu_Health_Office of District Medical Officer of Health_Northern				
Location Code	0822001	Kumbungu-Kumbungu				
<b>Non Financial Assets</b>						<b>566,298</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				566,298
Program	91006	Social Services Delivery				566,298
Sub-Program	91006002	SP2.2 Public Health Services and Management				566,298
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	566,298
Fixed assets						566,298
3111202 Clinics						500,000
3111252 WIP - Clinics						66,298
<b>Total Cost Centre</b>						<b>830,885</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,704,000
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]	1,704,000
Objective	000000	Compensation of Employees		1,704,000
Program	91006	Social Services Delivery		1,704,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,704,000
Operation	000000		0.0 0.0 0.0	1,704,000

Wages and salaries [GFS]			1,704,000
2111001	Established Post		1,704,000

			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

Use of goods and services			2,000
2210511	Local travel cost		2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			129,900
Function Code	70740	Public health services				
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern				
Location Code	0822001	Kumbungu-Kumbungu				
<b>Use of goods and services</b>						<b>129,900</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				129,900
Program	91006	Social Services Delivery				129,900
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				129,900
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210505 Running Cost - Official Vehicles						10,000
2210511 Local travel cost						10,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	34,900
Use of goods and services						34,900
2210301 Cleaning Materials						20,000
2210511 Local travel cost						14,900
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210205 Sanitation Charges						45,000
2210301 Cleaning Materials						30,000
<b>Total Cost Centre</b>						<b>1,835,900</b>

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

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				817,563
Function Code	70421	Agriculture cs					
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Compensation of employees [GFS]</b>							<b>792,563</b>
Objective	000000	Compensation of Employees					792,563
Program	91008	Economic Development					792,563
Sub-Program	91008002	SP4.2 Agricultural Services and Management					792,563
Operation	000000		0.0	0.0	0.0	792,563	
Wages and salaries [GFS]							792,563
2111001 Established Post							792,563
<b>Use of goods and services</b>							<b>25,000</b>
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	
Use of goods and services							25,000
2210101 Printed Material and Stationery							2,000
2210201 Electricity charges							2,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210509 Other Travel and Transportation							5,000
2210511 Local travel cost							10,000
2210606 Maintenance of General Equipment							1,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				25,000
Function Code	70421	Agriculture cs					
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>							<b>25,000</b>
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	
Use of goods and services							25,000
2210511 Local travel cost							25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	270,000
Function Code	70421	Agriculture cs						
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern						
Location Code	0822001	Kumbungu-Kumbungu						
<b>Use of goods and services</b>							<b>270,000</b>	
Objective	750701	2.1 End hunger and ens acs by all ppl in vuln sitn						270,000
Program	91008	Economic Development						270,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						270,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	185,000
Use of goods and services							185,000	
2210120 Purchase of Petty Tools/Implements							140,000	
2210711 Public Education and Sensitization							45,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	85,000
Use of goods and services							85,000	
2210110 Specialised Stock							65,000	
2210505 Running Cost - Official Vehicles							20,000	
<b>Total Cost Centre</b>							<b>1,112,563</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000
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				
<b>Use of goods and services</b>						<b>15,000</b>
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
Use of goods and services						15,000
2210505 Running Cost - Official Vehicles						600
2210708 Refreshments						14,400
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
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				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				20,000
Program	91007	Infrastructure Delivery and Management				20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210113 Feeding Cost						10,000
2210708 Refreshments						10,000
<b>Total Cost Centre</b>						<b>35,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70133	Overall planning & statistical services (CS)					<b>118,445</b>
Organisation	3550702001	Kumbungu District-Kumbungu_Physical Planning_Town and Country Planning_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Compensation of employees [GFS]</b>							<b>118,445</b>
Objective	000000	Compensation of Employees					<b>118,445</b>
Program	91007	Infrastructure Delivery and Management					<b>118,445</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>118,445</b>
Operation	000000		0.0	0.0	0.0	<b>118,445</b>	
Wages and salaries [GFS]							<b>118,445</b>
	2111001	Established Post					<b>118,445</b>
<b>Total Cost Centre</b>							<b>118,445</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				668,569
Function Code	70620	Community Development					
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Compensation of employees [GFS]</b>							<b>648,569</b>
Objective	000000	Compensation of Employees					648,569
Program	91006	Social Services Delivery					648,569
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					648,569
Operation	000000		0.0	0.0	0.0	648,569	
Wages and salaries [GFS]							648,569
2111001 Established Post							648,569
<b>Use of goods and services</b>							<b>20,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210509 Other Travel and Transportation							8,210
2210511 Local travel cost							4,570
2210709 Seminars/Conferences/Workshops - Domestic							3,210
2210711 Public Education and Sensitization							4,010
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70620	Community Development					
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210511 Local travel cost							2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70620	Community Development					20,000	
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0822001	Kumbungu-Kumbungu						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210108 Construction Material							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210113 Feeding Cost							10,000	

							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					
<b>Use of goods and services</b>							<b>181,600</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					181,600
Program	91006	Social Services Delivery					181,600
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					181,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		35,710
Use of goods and services							35,710
2210711 Public Education and Sensitization							35,710
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		145,890
Use of goods and services							145,890
2210110 Specialised Stock							77,990
2210502 Maintenance and Repairs - Official Vehicles							11,160
2210511 Local travel cost							11,250
2210708 Refreshments							24,490
2210709 Seminars/Conferences/Workshops - Domestic							21,000
<b>Other expense</b>							<b>168,400</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					168,400
Program	91006	Social Services Delivery					168,400
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					168,400
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		168,400
Miscellaneous other expense							168,400
2821009 Donations							71,595
2821010 Contributions							51,805
2821019 Scholarship and Bursaries							45,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				7,000
Function Code	70620	Community Development					
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>							<b>7,000</b>
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
Use of goods and services							7,000
2210511 Local travel cost							7,000

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*Total Cost Centre* 1,047,569

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				180,927
Function Code	70610	Housing development					
Organisation	3551001001	Kumbungu District-Kumbungu_Works_Office of Departmental Head_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Compensation of employees [GFS]</b>							<b>162,927</b>
Objective	000000	Compensation of Employees					162,927
Program	91007	Infrastructure Delivery and Management					162,927
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					162,927
Operation	000000		0.0	0.0	0.0	162,927	
Wages and salaries [GFS]							162,927
2111001 Established Post							162,927
<b>Use of goods and services</b>							<b>18,000</b>
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	18,000	
Use of goods and services							18,000
2210101 Printed Material and Stationery							1,000
2210502 Maintenance and Repairs - Official Vehicles							1,000
2210505 Running Cost - Official Vehicles							15,000
2210606 Maintenance of General Equipment							1,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70610	Housing development					
Organisation	3551001001	Kumbungu District-Kumbungu_Works_Office of Departmental Head_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210505 Running Cost - Official Vehicles							3,000
<b>Total Cost Centre</b>							<b>183,927</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<i>Total By Fund Source</i> 40,000
Function Code	70610	Housing development		
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				<b>Non Financial Assets</b>	<b>40,000</b>
Objective	240202	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	91007002	SP3.2 Public Works, Rural Housing and Water Management			40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	40,000
Fixed assets					40,000
	3111308	Feeder Roads			10,000
	3113102	Sewers			30,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<i>Total By Fund Source</i> 362,000
Function Code	70610	Housing development		
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				<b>Non Financial Assets</b>	<b>362,000</b>
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			362,000
Program	91007	Infrastructure Delivery and Management			362,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			362,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	362,000
Fixed assets					362,000
	3111308	Feeder Roads			137,000
	3112202	Agricultural Machinery			125,000
	3113101	Electrical Networks			100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,161,627
Function Code	70610	Housing development						
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern						
Location Code	0822001	Kumbungu-Kumbungu						
<b>Non Financial Assets</b>							<b>1,161,627</b>	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						1,161,627
Program	91007	Infrastructure Delivery and Management						1,161,627
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,161,627
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,161,627
Fixed assets							1,161,627	
	3111305	Car/Lorry Park						290,000
	3111308	Feeder Roads						871,627
<b>Total Cost Centre</b>							<b>1,563,627</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70630	Water supply					<b>250,000</b>	
Organisation	3551003001	Kumbungu District-Kumbungu_Works_Water_Northern						
Location Code	0822001	Kumbungu-Kumbungu						
<b>Non Financial Assets</b>							<b>250,000</b>	
Objective	570102	6.1 Achieve univ. and equit access to water					<b>250,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>250,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>250,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>250,000</b>
Fixed assets							<b>250,000</b>	
3113110 Water Systems							<b>250,000</b>	
<b>Total Cost Centre</b>							<b>250,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>195,285</b>
Function Code	70451	Road transport					
Organisation	3551004001	Kumbungu District-Kumbungu_Works_Feeder Roads_Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Non Financial Assets</b>						<b>195,285</b>	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>195,285</b>
Program	91007	Infrastructure Delivery and Management					<b>195,285</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>195,285</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>195,285</b>	
Fixed assets						<b>195,285</b>	
	3111313	Workshop					<b>195,285</b>
<i><b>Total Cost Centre</b></i>						<b>195,285</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>47,000</b>	
Function Code	70360	Public order and safety n.e.c					
Organisation	3551500001	Kumbungu District-Kumbungu_Disaster Prevention	Northern				
Location Code	0822001	Kumbungu-Kumbungu					
<b>Use of goods and services</b>						<b>47,000</b>	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				<b>47,000</b>	
Program	91009	Environmental and Sanitation Management				<b>47,000</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>47,000</b>	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>47,000</b>
Use of goods and services						<b>47,000</b>	
	2210101	Printed Material and Stationery				<b>5,000</b>	
	2210114	Rations				<b>39,000</b>	
	2210708	Refreshments				<b>3,000</b>	
<i>Total Cost Centre</i>						<b>47,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				<b>33,178</b>
Function Code	71090	Social protection n.e.c.					
Organisation	3551700001	Kumbungu District-Kumbungu_Birth and Death Northern					
Location Code	0822001	Kumbungu-Kumbungu					
<b>Compensation of employees [GFS]</b>							<b>33,178</b>
Objective	000000	Compensation of Employees					<b>33,178</b>
Program	91006	Social Services Delivery					<b>33,178</b>
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					<b>33,178</b>
Operation	000000		0.0	0.0	0.0		<b>33,178</b>
Wages and salaries [GFS]							<b>33,178</b>
2111001		Established Post					<b>33,178</b>
<b>Total Cost Centre</b>							<b>33,178</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	186,217
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3551801001	Kumbungu District-Kumbungu_Human Resource_Human Resource_Human Resource Management_Northern						
Location Code	0822001	Kumbungu-Kumbungu						
<b>Compensation of employees [GFS]</b>							<b>178,217</b>	
Objective	000000	Compensation of Employees						178,217
Program	91001	Management and Administration						178,217
Sub-Program	91001005	SP1.5: Human Resource Management						178,217
Operation	000000			0.0	0.0	0.0	178,217	
Wages and salaries [GFS]							178,217	
2111001 Established Post							178,217	
<b>Use of goods and services</b>							<b>5,500</b>	
Objective	640101	Improve human capital development and management						5,500
Program	91001	Management and Administration						5,500
Sub-Program	91001005	SP1.5: Human Resource Management						5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,500
Use of goods and services							5,500	
2210102 Office Facilities, Supplies and Accessories							3,500	
2210505 Running Cost - Official Vehicles							2,000	
<b>Other expense</b>							<b>2,500</b>	
Objective	640101	Improve human capital development and management						2,500
Program	91001	Management and Administration						2,500
Sub-Program	91001005	SP1.5: Human Resource Management						2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,500
Miscellaneous other expense							2,500	
2821010 Contributions							2,500	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3551801001	Kumbungu District-Kumbungu_Human Resource_Human Resource_Human Resource Management_Northern				
Location Code	0822001	Kumbungu-Kumbungu				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	640101	Improve human capital development and management				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210708 Refreshments						10,000
2210805 Consultants Materials and Consumables						10,000
<b>Total Cost Centre</b>						<b>206,217</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			48,617
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3551901001	Kumbungu District-Kumbungu_Statistics_Statistics_Statistics_Northern				
Location Code	0822001	Kumbungu-Kumbungu				
<b>Compensation of employees [GFS]</b>						<b>40,617</b>
Objective	000000	Compensation of Employees				40,617
Program	91001	Management and Administration				40,617
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				40,617
Operation	000000		0.0	0.0	0.0	40,617
Wages and salaries [GFS]						40,617
2111001 Established Post						40,617
<b>Use of goods and services</b>						<b>8,000</b>
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210509 Other Travel and Transportation						4,600
2210511 Local travel cost						3,400
<b>Total Cost Centre</b>						<b>48,617</b>
<b>Total Vote</b>						<b>12,465,473</b>

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I		F		FUNDS / OTHERS		Others	Development Partner Funds		Grand Total		
		Goods/Service	Capex				Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Goods Service		Capex	Tot External			
Kumbungu District-Kumbungu	6,600,573	1,789,882	1,603,093	9,993,548	80,900	266,100	40,000	387,000	0	0	0	0	0	7,000	1,727,925	1,734,925	12,485,473	
Management and Administration	3,140,891	904,982	307,759	4,353,632	80,900	259,100	0	340,000	0	0	0	0	0	0	0	0	0	4,693,632
SP1.1: General Administration	2,922,057	788,982	307,759	4,018,798	80,900	259,100	0	340,000	0	0	0	0	0	0	0	0	0	4,358,798
SP1.2: Finance and Revenue Mobilization	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000
SP1.3: Planning, Budgeting, Coordination and Statistics	40,617	63,000	0	103,617	0	0	0	0	0	0	0	0	0	0	0	0	0	103,617
SP1.5: Human Resource Management	178,217	28,000	0	206,217	0	0	0	0	0	0	0	0	0	0	0	0	0	206,217
Social Services Delivery	2,385,747	464,900	488,049	3,338,697	0	4,000	0	4,000	0	0	0	0	0	7,000	566,298	573,298	4,285,995	
SP2.1: Education, Youth & Sports Services	0	220,000	298,462	518,462	0	0	0	0	0	0	0	0	0	0	0	0	0	518,462
SP2.2: Public Health Services and Management	0	75,000	189,587	264,587	0	0	0	0	0	0	0	0	0	0	566,298	566,298	830,885	
SP2.3: Social Welfare and Community Development	648,569	40,000	0	688,569	0	2,000	0	2,000	0	0	0	0	0	7,000	0	7,000	1,047,569	
SP2.4: Birth and Death Registration Services	33,178	0	0	33,178	0	0	0	0	0	0	0	0	0	0	0	0	0	33,178
SP2.5: Environmental Health and Sanitation Services	1,704,000	129,900	0	1,833,900	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	1,835,900
Infrastructure Delivery and Management	281,373	53,000	807,285	1,141,657	0	3,000	40,000	43,000	0	0	0	0	0	0	1,161,627	1,161,627	2,346,284	
SP3.1: Physical and Spatial Planning Development	118,445	35,000	0	153,445	0	0	0	0	0	0	0	0	0	0	0	0	0	153,445
SP3.2: Public Works, Rural Housing and Water Management	162,927	18,000	807,285	988,212	0	3,000	40,000	43,000	0	0	0	0	0	0	1,161,627	1,161,627	2,192,839	
Economic Development	792,563	320,000	0	1,112,563	0	0	0	0	0	0	0	0	0	0	0	0	0	1,112,563
SP4.2: Agricultural Services and Management	792,563	320,000	0	1,112,563	0	0	0	0	0	0	0	0	0	0	0	0	0	1,112,563
Environmental and Sanitation Management	0	47,000	0	47,000	0	0	0	0	0	0	0	0	0	0	0	0	0	47,000
SP5.1: Disaster Prevention and Management	0	47,000	0	47,000	0	0	0	0	0	0	0	0	0	0	0	0	0	47,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Kumbungu District-Kumbungu	5,756,000	5,756,000	5,783,260
1_No Poverty	446,000	446,000	450,460
12_ Responsible Consumption and Production	135,000	135,000	136,350
16_Peace, Justice, and Strong Institutions	993,082	993,082	1,003,013
17_Partnerships for the Goals	8,000	8,000	8,080
2_Zero Hunger	320,000	320,000	323,200
3_Good Health and Well-Being	830,885	830,885	839,194
4_ Quality Education	518,462	518,462	523,647
6_Clean Water and Sanitation	381,900	381,900	385,719
9_Industry, Innovation, and Infrastructure	2,122,671	2,122,671	2,113,597
<b>Grand Total</b>	0	0	0
	5,756,000	5,756,000	5,783,260



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kumbungu District-Kumbungu</b>	0	0	0	<b>5,784,000</b>	<b>5,784,000</b>	<b>5,811,540</b>
<b>9101 - Generic Operations</b>	0	0	0	<b>4,447,210</b>	<b>4,447,210</b>	<b>4,461,382</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	796,192	796,192	804,154
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	175,000	175,000	176,750
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	25,000	25,000	25,250
910110 - PROTOCOL SERVICES	0	0	0	60,000	60,000	60,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,172,556	3,172,556	3,173,982
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	198,462	198,462	200,447
<b>9103 - AGRICULTURE</b>	0	0	0	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
910301 - Extension Services	0	0	0	85,000	85,000	85,850
<b>9104 - EDUCATION</b>	0	0	0	<b>220,000</b>	<b>220,000</b>	<b>222,200</b>
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	210,000	210,000	212,100
<b>9105 - HEALTH</b>	0	0	0	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	30,300
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	<b>341,290</b>	<b>341,290</b>	<b>344,703</b>
910601 - Social intervention programmes	0	0	0	331,290	331,290	334,603
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
<b>9107 - DISASTER PREVENTION</b>	0	0	0	<b>47,000</b>	<b>47,000</b>	<b>47,470</b>
910701 - Disaster management	0	0	0	47,000	47,000	47,470
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	<b>408,600</b>	<b>408,600</b>	<b>412,686</b>
910801 - Procurement management	0	0	0	115,000	115,000	116,150
910805 - Administrative and technical meetings	0	0	0	143,500	143,500	144,935
910806 - Security management	0	0	0	30,000	30,000	30,300
910807 - Support to traditional authorities	0	0	0	50,100	50,100	50,601
910809 - Citizen participation in local governance	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	30,000	30,000	30,300

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	131,900	131,900	133,219
910901 - Environmental sanitation Management	0	0	0	22,000	22,000	22,220
910902 - Solid waste management	0	0	0	34,900	34,900	35,249
910903 - Liquid waste management	0	0	0	75,000	75,000	75,750
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	20,000	20,000	20,200
911002 - Land use and Spatial planning	0	0	0	20,000	20,000	20,200
<b>9113 - FINANCE</b>	0	0	0	25,000	25,000	25,250
911301 - Treasury and accounting activities	0	0	0	0	0	0
911302 - Internal audit operations	0	0	0	25,000	25,000	25,250
<b>9117 - Department of Statistics</b>	0	0	0	8,000	8,000	8,080
911702 - Coordination and Harmonization of data	0	0	0	8,000	8,000	8,080
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	20,000	20,000	20,200
911801 - Personnel and Staff Management	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,784,000</b>	<b>5,784,000</b>	<b>5,811,540</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kumbungu District-Kumbungu	5,827,500	5,827,935	5,855,475
	43,500	43,935	43,935
	43,500	43,935	43,935
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	796,192	796,192	804,154
	86,000	86,000	86,860
	180,500	180,500	182,305
	150,000	150,000	151,500
	343,982	343,982	347,422
	35,710	35,710	36,067
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	20,000	20,000	20,200
	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	175,000	175,000	176,750
	100,000	100,000	101,000
	75,000	75,000	75,750
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	25,000	25,000	25,250
	25,000	25,000	25,250
910110 - PROTOCOL SERVICES	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,172,556	3,172,556	3,173,982
	40,000	40,000	10,100
	100,000	100,000	101,000
	1,304,631	1,304,631	1,317,677
	1,727,925	1,727,925	1,745,204
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	198,462	198,462	200,447
	198,462	198,462	200,447
910301 - Extension Services	85,000	85,000	85,850
	85,000	85,000	85,850
910403 - Development of youth, sports and culture	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	210,000	210,000	212,100
	150,000	150,000	151,500
	60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	30,000	30,300
	30,000	30,000	30,300
910601 - Social intervention programmes	331,290	331,290	334,603
	10,000	10,000	10,100
	314,290	314,290	317,433
	7,000	7,000	7,070

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910701 - Disaster management	47,000	47,000	47,470
	47,000	47,000	47,470
910801 - Procurement management	115,000	115,000	116,150
	20,000	20,000	20,200
	95,000	95,000	95,950
910805 - Administrative and technical meetings	143,500	143,500	144,935
	43,500	43,500	43,935
	100,000	100,000	101,000
910806 - Security management	30,000	30,000	30,300
	30,000	30,000	30,300
910807 - Support to traditional authorities	50,100	50,100	50,601
	10,100	10,100	10,201
	40,000	40,000	40,400
910809 - Citizen participation in local governance	40,000	40,000	40,400
	40,000	40,000	40,400
910810 - Plan and budget preparation	30,000	30,000	30,300
	30,000	30,000	30,300
910901 - Environmental sanitation Management	22,000	22,000	22,220
	2,000	2,000	2,020
	20,000	20,000	20,200
910902 - Solid waste management	34,900	34,900	35,249
	34,900	34,900	35,249
910903 - Liquid waste management	75,000	75,000	75,750
	75,000	75,000	75,750
911002 - Land use and Spatial planning	20,000	20,000	20,200
	20,000	20,000	20,200
911301 - Treasury and accounting activities	0	0	0
	0	0	0
911302 - Internal audit operations	25,000	25,000	25,250
	25,000	25,000	25,250
911702 - Coordination and Harmonization of data	8,000	8,000	8,080
	8,000	8,000	8,080
911801 - Personnel and Staff Management	20,000	20,000	20,200
	20,000	20,000	20,200

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

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				<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Grand Total</b>	0	0	0	5,827,500	5,827,935	5,855,475

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## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Kumbungu District-Kumbungu</b>	<b>5,827,500</b>	<b>5,827,935</b>	<b>5,855,475</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,479,341</b>	<b>1,479,776</b>	<b>1,494,135</b>
	302,600	303,035	305,626
	200,000	200,000	202,000
	976,741	976,741	986,509
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>36,000</b>	<b>36,000</b>	<b>36,360</b>
	16,000	16,000	16,160
	0	0	0
	20,000	20,000	20,200
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	15,000	15,000	15,150
	20,000	20,000	20,200
<b>70360 Public order and safety n.e.c</b>	<b>47,000</b>	<b>47,000</b>	<b>47,470</b>
	47,000	47,000	47,470
<b>70421 Agriculture cs</b>	<b>320,000</b>	<b>320,000</b>	<b>323,200</b>
	25,000	25,000	25,250
	25,000	25,000	25,250
	270,000	270,000	272,700
<b>70451 Road transport</b>	<b>195,285</b>	<b>195,285</b>	<b>197,237</b>
	195,285	195,285	197,237
<b>70610 Housing development</b>	<b>1,584,627</b>	<b>1,584,627</b>	<b>1,570,173</b>
	18,000	18,000	18,180
	43,000	43,000	13,130
	362,000	362,000	365,620
	1,161,627	1,161,627	1,173,243
<b>70620 Community Development</b>	<b>399,000</b>	<b>399,000</b>	<b>402,990</b>
	20,000	20,000	20,200
	2,000	2,000	2,020
	20,000	20,000	20,200
	350,000	350,000	353,500
	7,000	7,000	7,070
<b>70630 Water supply</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
	250,000	250,000	252,500
<b>70721 General Medical services (IS)</b>	<b>830,885</b>	<b>830,885</b>	<b>839,194</b>
	25,000	25,000	25,250
	239,587	239,587	241,983
	566,298	566,298	571,961



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

*In GH¢*

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
<b>Kumbungu District-Kumbungu</b>	<b>5,827,500</b>	<b>5,827,935</b>	<b>5,855,475</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>1,479,341</b>	<b>1,479,776</b>	<b>1,494,135</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>36,000</b>	<b>36,000</b>	<b>36,360</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
<b>70360</b> Public order and safety n.e.c	<b>47,000</b>	<b>47,000</b>	<b>47,470</b>
<b>70421</b> Agriculture cs	<b>320,000</b>	<b>320,000</b>	<b>323,200</b>
<b>70451</b> Road transport	<b>195,285</b>	<b>195,285</b>	<b>197,237</b>
<b>70610</b> Housing development	<b>1,584,627</b>	<b>1,584,627</b>	<b>1,570,173</b>
<b>70620</b> Community Development	<b>399,000</b>	<b>399,000</b>	<b>402,990</b>
<b>70630</b> Water supply	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
<b>70721</b> General Medical services (IS)	<b>830,885</b>	<b>830,885</b>	<b>839,194</b>
<b>70740</b> Public health services	<b>131,900</b>	<b>131,900</b>	<b>133,219</b>
<b>70810</b> Recreational and sport services (IS)	<b>518,462</b>	<b>518,462</b>	<b>523,647</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,827,500</b>	<b>5,827,935</b>	<b>5,855,475</b>