



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**NANUMBA NORTH MUNICIPAL ASSEMBLY**

# NANUMBA NORTH MUNICIPAL ASSEMBLY

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REPUBLIC OF GHANA

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28<sup>th</sup> October, 2024

## RESOLUTION ON APPROVAL OF 2025-2028 MTEF - COMPOSITE BUDGET

The Assembly at its Second Ordinary Meeting held on Thursday, 25<sup>th</sup> October, 2024 approved the 2025-2028 Medium Term Expenditure Frameworks (MTEF) for the Municipality.

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

i.	Compensation of Employees	- GH¢ 4,569,656.43
ii.	Goods and Services	- GH¢ 8,779,928.80
iii.	Capital Expenditure	- GH¢ 18,012,562.90
	Total budget expenditure	- GH¢ 31,362,148.13

3. Thank you.

**TIA IDDRISU DOKURUGU**  
(MUNICIPAL COORDINATING DIRECTOR)

**BIWATI DAVID YAJADO**  
(HON. PRESIDING MEMBER)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

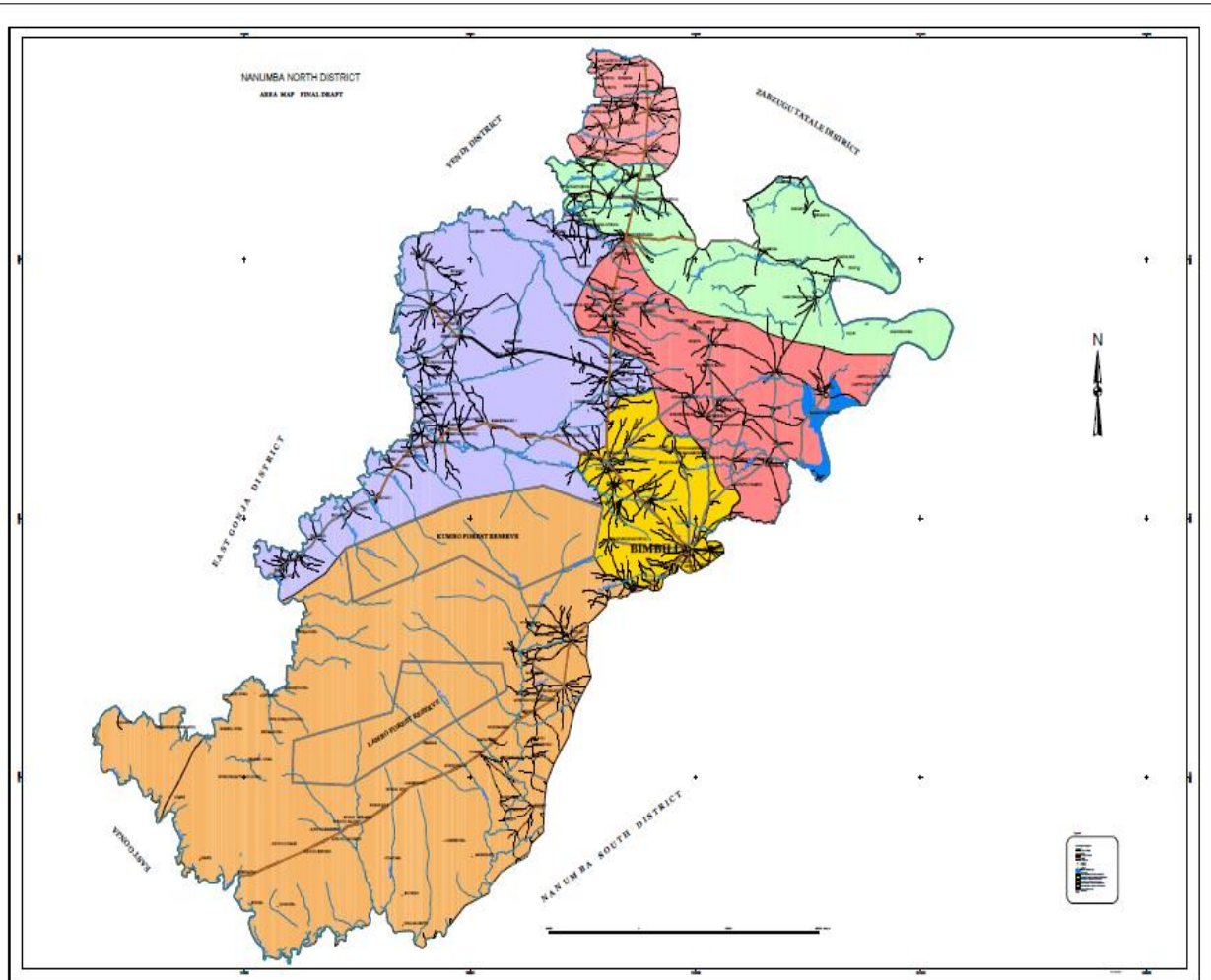
### Establishment of the Municipality

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

The Municipality covers an area of 1,986 square kilometers. It is found in the eastern part of the Northern Region and lies between latitudes 8.50 N and 9.250 N and longitude 0.570 E and 0.50 E. It shares boundaries with the Yendi Municipal to the north, the Mion District to the North-west, the East Gonja Municipal to the west and south-west, the Nanumba South District to the south and east and the Zabzugu District to the north-north-east. The Municipal's Capital is Bimbilla.



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



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

### Population Structure

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

This structure presents tremendous opportunities and challenges for the Municipality as this young population when given the necessary support will be able to contribute immensely towards the development of the Municipality. On the other hand, the age

structure in most of the developing countries often places a lot of demands on the national and local government structure to provide services accessed by children and the youth. The age structure also shows semblance of the regional pattern with the 0 – 14 years cohort constituting 47.6% of the total population, while the population aged 65+ comprise 4%.

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

## Vision

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

## Mission

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

## Goals

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

1. Build a Prosperous Society;
2. Create Equal opportunities for all;
3. Safeguard the natural environment and ensure a resilient built environment; and

4. Maintain a stable, united and safe society.

## Core Functions

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

1. Exercises political and administrative authority in the Municipality;
  - a. Promotes local economic development; and
  - b. Provides guidance, gives direction to and supervises other administrative authorities in the Municipality as may be prescribed by law.
2. The Nanumba North Municipal Assembly exercises deliberative, legislative and executive functions.
3. Without limiting subsections (1) and (2), The Nanumba North Municipal Assembly;
  - a. is responsible for the overall development of the Municipality;
  - b. Formulates and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
  - c. Promotes and supports productive activity and social development in the Municipality and removes any obstacles to initiative and development;
  - d. Sponsors the education of students from the Municipality to fill particular manpower needs of the Municipality especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
  - e. Initiates programmes for the development of basic infrastructure and provide Municipal works and services;
  - f. is responsible for the development, improvement and management of human settlements and the environment;
  - g. in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety;
  - h. Ensures ready access to courts in the Municipality for the promotion of justice;
  - i. act to preserve and promote the cultural heritage within the Municipality;

- j. Initiates, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
  - k. Performs any other functions that may be provided under another enactment.
4. The Nanumba North Municipal Assembly shall take the steps and measures that are necessary and expedient to:
- a. Executes approved development plans for the Municipality;
  - b. Guides, encourage and support sub-Municipal local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
  - c. Initiates and encourages joint participation with other persons or bodies to execute approved development plans;
  - d. Promotes or encourage other persons or bodies to undertake projects under approved development plans; and
  - e. Monitors the execution of projects under approved development plans and assess and evaluate their impact on the development of the Municipality and national economy in accordance with government policy.
5. The Nanumba North Municipal Assembly co-ordinates, integrates and harmonizes the execution of programmes and projects under approved development plans for the Municipality and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the Municipality.
6. The Nanumba North Municipal Assembly in the discharge of its duties
- a. is subject to the general guidance and direction of the President on matters of national policy; and
  - b. Acts in co-operation with the appropriate public corporation, statutory body or non-governmental organization.
7. Public corporations, statutory bodies and non-governmental organizations shall co-operate with a Municipal Assembly in the performance of their functions.



8. In the event of a conflict between a Municipal Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Northern Regional Co-ordinating Council for resolution

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

### District Economy

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

- ***Agriculture***

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

The next leading sector is wholesale and retail (7.6%), which may largely be the effect of the closeness of the Municipality to the eastern border of the country, which makes it a market for secondary imported goods. Manufacturing, accommodation and food services and education also employ reasonable number of people relative to the already mentioned industries.

Out of the total land area of 173,459 hectares, about 130,094 hectares representing 75% are agricultural lands. However, only 46,566 hectares representing 28% is under cultivation. There is currently no area under irrigation despite the fact that two major rivers – Oti and Dakar ran through the Municipality. It also has numerous productive valleys: the Kaleogu, Sabonjida. Juo, Jua and Salnayili for commercial rice production, but all these

are underutilized. Crops grown are roots and tubers, cereals, legumes and tree crops such as teak and cashew nuts. Animal rearing including poultry keeping is an integral part of every household.

- **Road Network**

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

- **Energy**

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

- **Health**

The Municipality has only one Hospital, 20 functional CHPs compounds, 5 Health Centres, and 1 public Clinics as well as a 3 private Clinic. Only three (3) medical doctor delivers health services to the people of the Municipality. This presents a Patient Doctor Ratio of 1:47,194. The relevant staffing information and staff requirement that man the health facilities are shown in Table 1.

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

Category of Staff	No. at Post	No. at Post MHD	No. Required	Deficit
Medical Doctor	3	3	3	0
Municipal Director	1	1	1	0
Administrative Manager	1	1	1	0
Accountant	1	1	1	0
Store keeper	1	1	1	0

Category of Staff	No. at Post	No. at Post MHD	No. Required	Deficit
Senior Executive Officer	1	1	1	0
Physician Assistant (M A)	0	0	6	6
Anesthetists	1	0	3	2
Midwives	19 (4 CHAG Staff)	19(4 CHAG Staff)	30	15
General Nurses	25	25	9	16
Community Health Nurses	57	57	90	33
Field Technicians	1	1	8	7
Enrolled Nurses	36	36	70	34
Nursing Officer	5	5	8	3
Public Health Officer	1 (DC)	1 (DC)	4	3
Disease Control Officer (PHO)	1	1	1	0
Health Promotion Officer	3	3	6	3
Health Information Officer	2	2	2	0
Psychiatry Nurse	6	6	8	2

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

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

Disease	2020		2021		2022		2023		2024	
	Cases	%	Cases	%	Cases	%	Cases	%	Cases	%
Malaria	20192	24.9	25,836	27.5	26,522	28.8	14,926	30.2		
URTI	5463	6.7	8359	8.9	8793	9.5	5404	10.9	4,550	2.19
Diarrhea Diseases	4777	5.9	3770	4.0	3664	4.0	2357	4.8	2,927	3.41
UTI	5999	7.4	6608	7.0	5558	6.0	3194	6.5	3,177	3.14
Rheumatism & Other Joint Pains	1133	1.4	1930	2.1	2366	2.6	1339	2.7	1,139	8.77
Pneumonia	1415	1.7	2475	2.6	1524	1.7	692	1.4	920	10.8
Typhoid Fever	921	1.1	1094	1.2	1313	1.4	525	1.1		
Anaemia	4059	5.0	6523	6.9	8896	9.6	4621	9.4	4122	
Hypertension	759	0.9	878	0.9	783	0.8	435	0.9		
Skin Diseases	1000	1.2	1166	1.2	1125	1.2	713	1.4	1865	
Ulcer	2885	3.6	2539	2.7	2173	2.4	1372	2.8		
Intestinal Worm	1764	2.2	3129	3.3	1372	1.5	553	1.1		

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

**Table 3: Public Health Diseases**

Disease	2021		2022		2023		2024	
	Suspect	Confirmed	Suspect	Confirmed	Suspect	Confirmed	Suspect	Confirmed
Meningitis	1	0	7	4	3	1	0	0
Measles	2	0	2	0	31	8	23	5
Yellow Fever	3	0	8	0	1	0	1	0
Cholera	0	0	0	0	0	0	0	0
Viral Hemorrhagic Fever/Ebola	0	0	0	0	0	0	0	0

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

The meningitis cases confirmed in 2022 and 2023 were treated and discharged. There have been no confirmed cases of cholera, Viral Hemorrhagic Fever/Ebola, and yellow fever. The Municipality began recording measles cases from 2023, with confirmed cases of 8 and 5 recorded in 2023 and 2024 respectively.

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

**Table 4: Health Sector Performance from 2016 to 2024**

Indicator	2020	2021	2022	2023	2024
Antenatal coverage	101.1	101.3	98.9	69.7	
Family Planning Acceptor Rate	33.5	20.9	18.9	19.9	
Total Number of Maternal Deaths	1	1	2	0	
Moderately Underweight	0.06	0.14	0.32	0.18	
Children under five years receiving at least one dose of vitamin A supplementation	143.6	146.2	158.6	86.4	
Children under five years measure for stunting	2.2	0.19	0.25	0.24	

- **Education**

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

Trend in the BECE pass rate presented in Table 5 indicate that the Municipality made some performance in terms of the past rate from the 2019 to 2023 Basic Education Certificate Examination. The Municipality emerged from as low as an overall performance of 8.05% of students sitting in for the exams to as high as 72.3%.

**Table 5: BECE Pass Rate from 2017 to 2023**

<b>Sex</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Boys	9.9	41.82	38.61	59.5	75.5	58.5	63.5
Girls	5.39	33.44	38.61	56	68.2	56.6	61.6
<b>Total</b>	8.05	38.25	38.61	57.9	72.3		

- **Market Centers**

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

- **Water and Sanitation**

A total of 103,826 of the population have access to potable water. Potable water coverage in the Municipality now stands at 77.6% (CWSA, 2024). About 80 (Eighty) communities do not have access to any source of safe drinking water. Currently the Nanumba North Municipality depends only on one conventional treatment plant system which serve a

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

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

- **Tourism**

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

- **Environment**

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

### Key Issues/Challenges

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

### Key Achievements in 2024

The following are key achievements of the Assembly from January to September, 2024.

1. Constructed 1No. 3-Unit Classroom Block with an Office, a Store, a Staff Common room, 1No. 4-Unit KVIP Toilet, 1No. 2-Unit Urinal, 1No. 2-Unit Changing room. Planted 10No. Trees and Supplied 75No. Dual Desks, 4No. Teachers Tables, 13No. Teachers Chairs and 1No. Conference Table at Nchimbado.
2. Rehabilitated 2 No. 3-Unit Classroom Block, 1No. 2-Unit KG Classroom Black, Office, Store, 4-Seater KVIP Toilet, 1No. 2-Unit Changing Room and Supplied 75No. Dual Desks, 6No. Teachers Tables and 7No. Chairs at Nchimbado and Presby Primary.
3. Constructed 1No. CHPS Compound with 3-Bedroom Accommodation and 1No. 2-Seater KVIP Toilet at Gambuga
4. Rehabilitated of 2No. 20-Unit and 2No. 14-Units Open Market Stalls at Chamba Market
5. Supplied and distributed 100 No. Electricity Poles
6. Supplied 20 No. Rambo 1000 Litter Water Tank
7. Maintained a relatively peaceful municipality
8. Routinely extended best agronomic practices to farmers



**Figure 3: Rehabilitated and furnished 1 No. 3-Unit Classroom at Nchimbado**



**Figure 4: Constructed 1No. 3-Unit Classroom Block with Ancillary Facilities at Nchimbado**



**Figure 5: Rehabilitated and furnished 1 No. 3-Unit Classroom at Presby Primary School, Bimbilla**





**Figure 6: Constructed 1No. CHPS Compound with 3-Bedroom Accommodation and 1No. 2-Seater KVIP Toilet at Gambuga**



**Figure 7: Supplied and distributed 100 No. Electricity Poles**



**Figure 8: Rehabilitated of 2No. 20-Unit and 2No. 14-Units Open Market Stalls at Chamba Market**



**Figure 9: Rehabilitation Electoral Commission Office in Bimbilla**



Figure 10: Supplied and distributed 20 No. Rambo 1000 Litter Water Tanks

## Revenue and Expenditure Performance

This discussion evaluates the revenue and expenditure performance of the Nanumba North Municipal Assembly, focusing on its ability to generate internally generated funds (IGF) and allocate resources effectively. The analysis will highlight trends, budget fulfillment, and the challenges faced, providing insights into fiscal responsibility and resource management within the Assembly.

### Revenue

The revenue performance data for 2024 shows mixed outcomes across various income-generating funds (IGF) items. Property rates, basic rates, fines, land sales, and investment revenues have no recorded income as of September 2024, suggesting possible delays in collection or reporting issues, despite set budgets of GH¢ 43,717.00, GH¢55,255.00, GH¢ 4,720.00, GH¢45,505.00, and GH¢10,000.00, respectively. This lack of realization is notable, particularly as these items were projected to contribute substantially to total IGF revenue.

**Table 6: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEM	2022		2023		2024		% performance as at Sep.
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep.	
Property Rate	8,002.00	32,516.35	39,851.76	0.00	43,717.00	0.00	0.00
Basic Rates	33,501.60	7,100.00	8,802.04	2,990.00	55,255.00	0.00	0.00
Fees	132,224.40	178,541.15	145,446.84	399,542.14	175,356.00	180,284.00	102.81
Fines	8,820.00	0.00	9,702.00	0.00	4,720.00	0.00	0.00
Licenses	66,948.45	73,281.00	73,643.30	95,542.14	90,150.00	47,864.00	53.09
Land	35,023.00	0.00	35,525.30	42,080.00	45,505.00	0.00	0.00
Rent	126,569.95	125,640.00	139,226.95	105,335.00	92,565.00	20,280.00	21.91
Investment	9,032.60	6,516.35	9,935.86	0.00	10,000.00	0.00	0.00
<b>TOTAL</b>	<b>420,122.00</b>	<b>423,594.85</b>	<b>462,134.45</b>	<b>645,489.28</b>	<b>517,268.00</b>	<b>248,428.00</b>	<b>48.03</b>

Conversely, some revenue items, like fees, demonstrate a significant achievement. With an actual collection of GH¢180,284.00 fees exceeded the budget of GH¢ 175,356.00 by 102.81%, highlighting strong revenue performance in this category. Licenses generated GH¢ 47,864.00 out of a GH¢ 90,150.00 budget, reaching 53.09% performance, indicating moderate progress. However, rent income, with only GH¢ 20,280.00 collected against a GH¢92,565.00 target, represents just 21.91% of the expected revenue, showing a shortfall that impacts the overall IGF performance.

In total, revenue items have achieved GH¢ 248,428.00 of the GH¢ 517,268.00 target, representing 48.03% performance as of September 2024. This underperformance in several key categories suggests the need for targeted strategies to meet annual IGF targets.

The 2024 revenue and expenditure data for the Nanumba North Municipal Assembly indicate both growth and challenges in meeting financial targets. The Internally Generated Funds (IGF) budget increased from GH¢ 462,134.20 in 2023 to GH¢ 517,268.00 in 2024, reflecting an effort to boost local revenue collection. However, as of September 2024, IGF performance reached only 48.03%, highlighting a gap in achieving the full-year target.

Compensation transfers saw a steady increase, with GH¢ 5,967,166.45 budgeted in 2024, up from GH¢ 4,183,225.00 in 2023. The actual compensation disbursed by September 2024 was 90.59% of the budget, indicating robust funding to meet personnel-related expenses. In contrast, Goods & Services transfers experienced a budget rise to GH¢ 143,000 in 2024, but with no actual disbursement by September, affecting operational resources.

**Table 7: Revenue Performance – All Revenue Sources**

ITEM	2022		2023		2024		% performance
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep.	
IGF	420,122.00	423,594.85	462,134.20	645,489.28	517,268.00	248,428.00	48.03
Compensation Transfer	2,429,753.39	3,494,173.31	4,183,225.00	4,459,823.38	5,967,166.45	5,405,469.36	90.59
Goods & Services Transfer	93,263.00	93,263.00	89,000.00	38,174.43	143,000.00	0.00	0.00
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF – Assembly	5,517,981.17	2,066,416.26	1,956,406.21	1,550,196.66	3,542,498.80	397,214.01	11.21
DACF – PWD	307,500.00	110,086.49	279,486.32	0.00	341,500.00	186,955.07	54.75
DACF – MP	703,845.43	460,077.15	558,972.63	784,246.32	271,500.00	649,214.41	239.12
M-SHARP	19,725.74	19,725.74	21,056.20	0.00	21,056.20	0.00	0.00
DACF-RFG	1,667,275.31	1,667,275.31	1,861,834.75	0.00	1,485,085.71	1,499,495.00	100.97
SOCO	-	-	3,107,827.79	1,133,748.00	12,161,734.70	2,656,784.99	21.85
MAG	96,508.86	27,573.96	32,294.33	32,294.33	-	-	0.00
SCH4G	1,323,019.00	0.00	1,323,019.00	0.00	-	0.00	0.00
<b>Total</b>	<b>12,604,173.90</b>	<b>7,793,972.36</b>	<b>13,875,256.43</b>	<b>8,643,972.40</b>	<b>24,450,809.86</b>	<b>11,043,560.84</b>	<b>45.17</b>

While DACF allocations for the Assembly and PWD show slight improvements, they remain below target, particularly with DACF-Assembly performance at only 11.21%. Notably, the DACF for MPs exceeded targets at 239.12%, suggesting effective fund allocation or specific project requirements. Finally, DACF-RFG achieved full utilization at 100.97%, and SOCO funding at 21.85% reflects partial disbursement from a high 2024 budget, indicating uncompleted projects or delays in fund releases.

## Expenditure

The 2024 expenditure performance for the Nanumba North Municipal Assembly shows significant increases and variations across key items. Compensation had a substantial budget increase to GH¢ 6,123,046.45, with an actual expenditure of GH¢ 5,445,913.50 by September, reaching an 88.94% performance rate. This reflects a commitment to personnel-related expenses. Goods and Services expenses were budgeted at GH¢ 5,932,248.00 in 2024, but actual spending was only 48.72% of the target, showing limited progress from previous years. Asset expenditure saw the largest increase, with a GH¢ 12,395,515.40 budget, yet only 10.03% was spent, indicating delays in asset-related projects or fund allocation challenges. Total expenditure performance reached 39.18%.

**Table 8: Expenditure Performance-All Sources**

Expenditure Item	2022		2023		2024		% Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep.	
Compensation	2,557,922.00	3,583,978.31	4,341,305.00	4,586,065.14	6,123,046.45	5,445,913.50	88.94
Goods & Services	5,875,926.90	2,948,181.18	3,906,681.00	2,737,764.53	5,932,248.00	2,890,186.93	48.72
Assets	4,170,325.00	2,661,504.27	4,220,339.17	381,609.12	12,395,515.40	1,242,733.31	10.03
<b>Total</b>	<b>12,604,173.90</b>	<b>9,193,663.76</b>	<b>12,468,325.17</b>	<b>7,705,438.79</b>	<b>24,450,809.86</b>	<b>9,578,833.74</b>	<b>39.18</b>

## Outlook For 2025 – 2028

The revenue projections for the Nanumba North Municipal Assembly show a steady increase over the years, with notable shifts between 2024 and 2025. In 2025, the budget for Internally Generated Funds (IGF) rises to GH¢ 568,994.80 (see Table 9), reflecting an expected growth in local revenue collection efforts. GoG Compensation transfers, however, decreases slightly from GH¢ 5,405,469.36 in 2024 to GH¢ 4,494,176.43 in 2025. GoG Goods and Services spending sees a modest increase from GH¢ 143,000.00 in 2024 to GH¢ 150,000.00 in 2025, with further growth in the outer years.

DACF funding for the Assembly also shows incremental increases, while SOCO projections remain high at GH¢ 19,599,024.86 in 2025, before stabilizing. The high increase in SOCO is due to a rollover of most projects to 2025 budget which were awarded in November, 2024. Payments to these SOCO projects might be done next year since most of these contractors might start raising certificates for payment in 2025. Overall, total expenditure projections increase significantly in 2025 to GH¢ 31,237,148.13.

**Table 9: Revenue Projection – All Revenue Sources**

Item	2024		2025	2026	2027	2028
	Budget	Actual as at August	Projection	Projection	Projection	Projection
IGF	517,268.00	248,428.00	568,994.80	625,894.28	688,483.71	757,332.08
Compensation	5,267,166.45	5,405,469.36	4,494,176.43	4,943,594.07	5,437,953.48	5,981,748.83
Goods & Services	143,000.00	0.00	150,000.00	165,000.00	181,500.00	199,650.00
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00
DACF - Assembly	3,542,498.80	397,214.01	3,704,022.17	4,068,924.39	4,475,816.83	4,923,398.51
DACF – PWD	341,500.00	186,955.07	341,500.00	375,650.00	413,215.00	454,536.50
DACF – MP	271,500.00	649,214.41	650,000.00	715,000.00	786,500.00	865,150.00
M-SHARP	21,056.20	0.00	23,161.82	25,478.00	28,025.80	30,828.38
DACF-RFG	1,485,085.71	1,499,495.00	1,831,268.05	1,882,394.86	2,070,634.34	2,277,697.77
SOCO	12,161,734.70	2,656,784.99	19,599,024.86	10,000,000.00	10,000,000.00	10,000,000.00
<b>Total</b>	<b>23,750,809.86</b>	<b>11,043,560.84</b>	<b>31,362,148.13</b>	<b>22,801,935.60</b>	<b>24,082,129.16</b>	<b>25,490,342.07</b>



## IGF Projection for 2025 – 2028

The expenditure projections for the Nanumba North Municipal Assembly show steady growth across several revenue items from 2024 to 2028. In 2025, significant increases are observed, particularly in Property Rates, Basic Rates, and Fees. Property Rates rise from GH¢ 43,717.00 in 2024 to GH¢ 48,088.70 in 2025, continuing upward through 2028 as shown in Table 10. Basic Rates also see a rise, moving from GH¢ 55,255.00 in 2024 to GH¢ 60,780.50 in 2025, with projections increasing in subsequent years.

Fees are expected to grow from GH¢ 175,356.00 in 2024 to GH¢ 192,891.60 in 2025, signaling an expansion in fee-based services. Other items like Land, Rent, and Investment follow similar upward trends. The total for 2025, estimated at GH¢ 568,994.80, reflects a substantial increase from 2024, continuing in 2026 and beyond.

**Table 10: IGF Projection 205 – 2028**

ITEM	2024		2025	2026	2027	2028
	Budget	Actual as at Sep	Projection	Projection	Projection	Projection
Property Rate	43,717.00	0.00	48,088.70	52,897.57	57,658.35	62,271.02
Basic Rates	55,255.00	0.00	60,780.50	66,858.55	72,875.82	78,705.89
Fees	175,356.00	180,284.00	192,891.60	212,180.76	231,277.03	249,779.19
Fines	4,720.00	0.00	5,192.00	5,711.20	6,225.21	6,723.22
Licence	90,150.00	47,864.00	99,165.00	109,081.50	118,898.84	128,410.74
Land	45,505.00	0.00	50,055.50	55,061.05	60,016.54	64,817.87
Rent	92,565.00	20,280.00	101,821.50	112,003.65	122,083.98	131,850.70
Investment	10,000.00	0.00	11,000.00	12,100.00	13,189.00	14,244.12
<b>Sub-Total</b>	<b>517,268.00</b>	<b>248,428.00</b>	<b>568,994.80</b>	<b>625,894.28</b>	<b>682,224.77</b>	<b>736,802.75</b>

**Table 11: Summary of Expenditure Projection**

Expenditure Item	2024		Projections			
	Budget	Actual as at Sep.	2025	2026	2027	2028
Compensation	6,123,046.45	5,445,913.50	4,569,656.43	5,026,622.07	5,529,284.28	6,082,212.71
Goods & Services	5,932,248.00	2,890,186.93	8,779,928.80	9,657,921.68	10,623,713.85	11,686,085.23
Assets	12,395,515.40	1,242,733.31	18,012,562.90	19,813,819.19	21,795,201.11	23,974,721.22
<b>Total</b>	<b>24,450,809.86</b>	<b>9,578,833.74</b>	<b>31,362,148.13</b>	<b>34,498,362.94</b>	<b>37,948,199.24</b>	<b>41,743,019.16</b>

The Nanumba North Municipal Assembly's 2025 budget and projections focus on strategic growth across Compensation, Goods and Services, and Asset investments. Compensation, as depicted in Table 11, is projected to decrease to GH¢ 4,569,656.43 in 2025, reflecting streamlined staffing, with modest increases in later years to address essential recruitment needs.

Goods and Services expenses rise from GH¢ 5,932,248.00 in 2024 to GH¢ 8,779,928.80 in 2025, driven by expanded services in health, sanitation, and education using the SOCO Funds which have not been transferred as at the month ending September, 2024. Further increases in the outer years reflect inflation and enhanced service delivery plans, offset by efficiency measures in procurement.

Asset investments, primarily for infrastructure, increase significantly to GH¢ 18,012,562.90 in 2025. This will fund critical projects in education, healthcare, trade, and transportation. Total expenditure reaches GH¢ 31,362,148.13 in 2025, supporting essential municipal development goals.

These projections ensure that the Assembly meets community needs sustainably, with investments to improve infrastructure, expand services, and maintain operational efficiency.

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

### Policy Objectives

The following Policy Objectives have been adopted from the National Medium-Term Development Policy Framework (NMTDPF) for implementation in 2025:

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

## Policy Outcome Indicators and Targets

The Nanumba North Municipal development agenda focuses on enhancing critical sectors, establishing clear policy outcome indicators and targets to drive progress in revenue generation, education, food security, healthcare, water accessibility, and child rights. By increasing revenue generation, the district aims to support local initiatives, while focusing on learning outcomes and educational standards to improve literacy and skills.

Enhanced food security will contribute to overall well-being and reduce malnutrition. Improvements in healthcare services and potable water access will bolster health outcomes, reducing disease rates. Furthermore, child rights promotion and protection aim to create a safe, supportive environment for every child. Table 12 give highlights on the policy outcome indicators of the Municipality.

**Table 12: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sep	2025 Target	2026 Target	2027 Target	2028 Target
Revenue generation on increased	Measures growth in internally generated funds (IGF) by percentage to assess financial health and self-sufficiency	% Growth in IGF	5%	-4.95%	5%	-26.3%	5%	-61.51%	5	5	5	5
	Performance of IGF as a percentage of the annual target, indicating revenue efficiency	% of IGF performance by annual target	100%	100.8%	100%	152.38	100%	38.49%	100%	100%	100%	100%

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target									
			Target	Actual	Target	Actual	Target	Actual as at Sep	2025 Target	2026 Target	2027 Target	2028 Target						
Learning outcomes improved	Percentage of male students qualifying for secondary school (SHS), reflecting educational achievement by gender	% of male students qualifying for SHS	20%	11.2%	20%	11.2%	20%	11.2%	20%	20%	20%	20%						
			Percentage of female students qualifying for secondary school (SHS), tracking gender parity in education outcomes	20%	6.3%	20%	6.3%	20%		20%	20%	20%	20%					
Standard of Education	Number of schools with permanent structures, representing school infrastructure adequacy	No. of schools with standard structures	145	144	146	148	151	150	153	155	158	160						
			Food balance sheet in metric tons (Mt), indicating availability and stock levels		Food balance sheet (Mt)		20,000		253,988		25,000		30,000		35,000		40,000	
			Maize	100	10,505	100	10,623	12123	830.65	120	150	170	190					
			Rice	100	11,004	100	12,536	14770	632.7	120	150	170	190					
			Cassava	70,000	271,003	70,000	342,643	282496	209,960	80,000	90,000	95,000	98,000					
			Yam	20,000	201,223	20,000	273,287	253,988	214,438	25,000	30,000	35,000	40,000					
			Groundnut	100	4,503	100	4,840	4,235	(173,21)	120	150	170	200					
			Millet	100	525	100	614	222.9	(2,651.88)	120	150	170	200					
			Sorghum	100	2,111	100	2,247	1,640	(3,593.30)	120	150	170	200					
			Soya	100	5,598	100	5,203	3,914	497.32	120	150	170	200					

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sep	2025 Target	2026 Target	2027 Target	2028 Target
Protein Balance Sheet (Mt), measuring food security and production surplus/deficit	Cowpea	Food Balance Sheet (Mt)	100	1,217	100	1,451	1,442	(1,981.6)	120	150	170	190
			3,000	2,890	3,000	3,058	3,000	-	3,250	3,500	3,750	3,800
Health care Services Delivery improved	Under-5 malaria case fatality rate as a percentage, indicating success in reducing malaria impact on children	No. of maternal mortality	10	20	11	23	11	21	10	8	7	9
			0	0.2	0	0.2	0	0.1	0.2	0.2	0.2	0.2
Access to potable water improved	Percentage change in population with access to potable water, tracking improvements in clean water access	% Change in population with access to potable water	82	70	82	77.6	82	79	82	84	85	86
			0	4	0	8	0	11	0	0	0	0
Reduction in number of reported cases of water related diseases	Patient-doctor ratio, tracking access to medical professionals per capita	Change in patient-doctor ratio	1:10,450	1:75,700	1:10,450	1:70,792	1:10,450	1:65,450	1:10,450	1:10,450	1:10,450	1:10,450
			0	0	0	0	0	0	0	0	0	0

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sep	2025 Target	2026 Target	2027 Target	2028 Target
Enhance child rights promotion & protection	Number of reported child abuse cases, reflecting effectiveness of child protection measures	No. of reported cases of child abuse	0		0	1	0	3	0	0	0	0
			0	1	0	1	0	0	0	0	0	

## Revenue Mobilization Strategies

To improve internal revenue generating in the Municipality, the following plan has been formulated with some estimated cost for each activity to be undertaken and those responsible to carry out the activities. It is anticipated that if this plan delineated in Table 13 is fully implemented the Assembly will be able to achieve 100% of its IGF target and even exceed.

**Table 13: Revenue Improvement Action Plan**

REVENUE SOURCE	KEY STRATEGIES	Responsibility	Cost (GH¢)
Rates (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> <li>Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Property rates.</li> <li>Update data on all cattle owners</li> <li>Activate Revenue taskforce to assist in the collection of cattle rates</li> <li>Addition of basic rates to BOP</li> </ul>	<ul style="list-style-type: none"> <li>F&amp;A Sub-Committee Chairman</li> <li>Budget and Ratings Unit</li> <li>Finance Department</li> <li>Internal Audit Unit</li> </ul>	5,200.00
Lands	<ul style="list-style-type: none"> <li>Sensitize the public on the need to seek building permit before putting up any structure.</li> <li>Establish a Building Inspectorate to assist in issuance of building permits</li> </ul>	<ul style="list-style-type: none"> <li>F&amp;A Sub-Committee Chairman</li> <li>Works Department</li> <li>Budget and Ratings Unit</li> <li>Finance Department</li> <li>Internal Audit Unit</li> </ul>	7,100.00
Licenses	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>	<ul style="list-style-type: none"> <li>F&amp;A Sub-Committee Chairman</li> <li>Budget and Ratings Unit</li> <li>Finance Department</li> <li>Internal Audit Unit</li> </ul>	1,800.00
Rent	<ul style="list-style-type: none"> <li>Issuance of demand notices/bills and reminders</li> <li>Numbering and registration of all Assembly Stores and government bungalows</li> </ul>	<ul style="list-style-type: none"> <li>F&amp;A Sub-Committee Chairman</li> <li>Budget and Ratings Unit</li> <li>Works Engineer</li> </ul>	2,300.00
Fees and Fines	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export and landing fees of commodities</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>	<ul style="list-style-type: none"> <li>F&amp;A Sub-Committee Chairman</li> <li>Works Engineer</li> <li>Budget and Ratings Unit</li> <li>Finance Department</li> <li>Internal Audit Unit</li> </ul>	6,700.00



REVENUE SOURCE	KEY STRATEGIES	Responsibility	Cost (GH¢)
	<ul style="list-style-type: none"> <li>Establish 3 revenue check points</li> </ul>		
Investment	<ul style="list-style-type: none"> <li>Fix a tracking devise on the Assembly's Tractors, Tipper track and cesspit emptier.</li> </ul>	<ul style="list-style-type: none"> <li>Transport Officer</li> <li>Chief driver</li> </ul>	10,000.00
Revenue Collectors	<ul style="list-style-type: none"> <li>Quarterly rotation of revenue collectors or fire where the need arises</li> <li>Setting target for revenue collectors</li> <li>Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>Sanction underperforming revenue collectors</li> <li>Awarding best performing revenue collectors.</li> </ul>	<ul style="list-style-type: none"> <li>F&amp;A Sub-Committee Chairman</li> <li>Budget and Ratings Unit</li> <li>Finance Department</li> <li>Internal Audit Unit</li> <li>Local Govt Inspector</li> </ul>	7,000.00
Revenue Software	<ul style="list-style-type: none"> <li>Develop local plans to interface with dLRev revenue software</li> </ul>	<ul style="list-style-type: none"> <li>Budget and Ratings Unit</li> <li>Finance Department</li> <li>Planning Unit</li> <li>GIZ</li> <li>MoF</li> </ul>	120,000.00
<b>Total</b>			<b>160,100.00</b>

The municipality's revenue mobilization strategies are comprehensive, involving various stakeholders and activities aimed at improving the collection of key revenue sources. For rates, the district focuses on sensitizing cattle owners, especially Fulani herdsmen, and activating a revenue taskforce to assist in collections, with a budget allocation of GH¢ 5,200.00. The district also plans to establish a Building Inspectorate to ensure building permits are acquired, allocating GH¢ 7,100.00 to this initiative.

In licensing, the district will educate business operators to acquire and renew licenses, at a cost of GH¢ 1,800.00. The rent collection strategy involves issuing demand notices and registering government properties, with a budget of GH¢ 2,300.00. Fees and fines collection will be enhanced by sensitizing market women and transport unions, with GH¢ 6,700.00 allocated. Revenue collectors' performance will be monitored with quarterly rotations and capacity-building efforts, costing GH¢ 7,000.00. The district also aims to

develop a revenue software interface, with a significant investment of GH¢ 120,000.00.  
These combined efforts aim to raise a total of GH¢ 160,100.00.

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the six (6) Zonal Councils of the Assembly which include Gmantambu Town Council, Darikum, Kakuhi, Kumbo, Nabanga, and Varibiegu Zonal Councils.

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

The Departments also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the Municipal Assembly. Units/departments under the central administration to carry out this programme are spelt out below.

- The Human Resource department is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programs to efficiently deliver public services.
- The Finance department leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Budget Unit facilitates the preparation and execution of budgets of the Assembly by preparing, collating and submitting annual estimates of all departments; translating national medium-term programme into the district specific investment programme; and organizing in-service-training programs for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding source; prepare rating schedules of the Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programs and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programs to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Statistics Department is supposed to undertake monthly market readings on selected goods and services from designated market centres in the municipality and submit returns to the respective Regional Office of the Ghana Statistical Service for the computation of Consumer Price Index (CPI), Producer Price Index (PPI) and Production Index (PI); and enhance the use of statistics for evidence-based decision making Harmonize the concepts, methods, and classifications used in production of statistics at all levels. The department is also to systematize the collation of administrative data across sectors and geographical units; reinforce the coordination of statistics generation, compilation, analysis, storage, archiving and dissemination across MMDAs; strengthen the capacity of statistical staff at the municipal levels;

engender statistical literacy among stakeholders; and Maximize revenue generation and utilization.

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipality. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipality with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the Municipality.

Gmantambu Town Council, Darikum, Kakuhi, Kumbo, Nabanga, and Varibiegu Zonal Councils have been strengthened to bring more meaning to the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization. Staff for the delivery of this programme is 59 (45 are on GoG pay-roll and 14 on IGF pay-roll).

## **SUB-PROGRAMME 1.1 General Administration**

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

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

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

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

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

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

The main source of funding is Government of Ghana’s transfer to the Assembly in the form of District Assemblies Common Fund (DACF), DACF – Responsive factor grant (RFG), World Bank’s Gulf of Guinea Social Cohesion Project (SOCO). The Administrative and monitoring parts of fund of donor partners like Sanitation Challenge Fund (SCH4G) is of immense help as well as the Internally Generated Fund (IGF). Town and Zonal councils dwell mainly on ceded revenue from internally generated revenue for its operations.

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

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

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

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

**Table 14: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Regular Management meetings Held	No. of management meetings held	12	5	24	24	24	24
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	3	3	4	4	4	4
Municipal Security Committee Meetings Organized	No. of MUSEC meetings held	16	12	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 15: Budget Sub-Programme Standardized Operations and Projects**

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



## **SUB-PROGRAMME 1.2 Finance and Audit**

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

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

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

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

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

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

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

The challenges facing the sub programme are:

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

**Table 16: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Revenue properly receipted and accounted for	Percentage increase in IGF	34.37%	-159.82	5	10	10	10
Revenue collection monitored and supervised	No. of visits to market Centre	26	21	30	30	30	30
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	100	65	100	100	100	100
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by 15th of every ensuing month	9	9	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

**Table 17: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.3 Human Resource Management**

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

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

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

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

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

The challenges facing the sub programme are:

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

**Table 18: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	9	9	12	12	12	12
Staff assisted in performance appraisal	No. of staff appraised	43	58	115	115	115	115
Staff capacity built	No. of staff trained /supported for short courses	78	36	124	124	124	124

**Budget Sub-Programme Standardized Operations and Projects**

**Table 19: Budget Sub-Programme Standardized Operations and Projects**

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

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

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

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

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

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

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

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

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

The challenges facing the sub programme are:

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

**Table 20: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	24 <sup>th</sup> Jan.	24 <sup>th</sup> Jan.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	11	16	20	25	25	25
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	August	August	June	June	June	June
	District Composite Budget prepared by	29 <sup>th</sup> Oct.	27 <sup>th</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.
	AAP and composite budget reviewed by	23 <sup>rd</sup> August	21 <sup>st</sup> August	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Increased citizens participation in planning, budgeting and implementation	No. of public hearings organized	1	1	2	7	2	2
	No. of Town-Hall meetings organized	1	1	2	2	2	2
	Community Action Plans prepared	-	-	50	60	40	40
MPCU meetings held	No. of Meetings held with signed minutes	2	2	4	4	4	4
Budget Committee meetings held	No. of Meetings with signed minutes	3	0	4	4	4	4
Quarterly market readings conducted	No. of market reading conducted	2	1	4	4	4	4
Enumeration on demographic, health, education and economic data conducted	No. of enumerations undertaken	0	0	3	3	3	3

## Budget Sub-Programme Standardized Operations and Projects

**Table 21: Budget Sub-Programme Standardized Operations and Projects**

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

## SUB-PROGRAMME 1.5 Legislative Oversights

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

This sub-programme formulates appropriate specific Municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful policies and objectives for the growth and development of the Municipality.

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

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

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

**Table 22: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Meetings of the General Assembly organized	No. of meetings held with signed minutes	3	2	3	3	3	3
Meetings of the Executive Committee	No. of Executive and Sub-committee	22	12	24	24	24	24



and sub-committee organized	meetings held with signed minutes						
Capacities of Zonal Councils Built	Number of training workshop	2	1	2	2	2	2
	Number of zonal councils supplied with furniture	2	1	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- To provide equal access to quality basic education to all children of school - going age at all levels.
- To improve access to health service delivery.
- Promote social development and facilitate in integrating the disadvantaged, vulnerable and excluded in mainstream of development.

### **Budget Programme Description**

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

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

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the metropolis for socioeconomic development through their registration and certification.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

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

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

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

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

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

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

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

This sub-programme is delivered through the following:

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

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

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

In carrying out this sub-programme, funds would be sourced from GoG, DACF, DACF-RFG, SOCO, and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers made up of 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools.

Challenges in delivering the sub-programme include the following;

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

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

Main Outputs	Output Indicators	Past Years		Projections				
		2023	2024 as at September	2025	2026	2027	2028	
Enrolment increased	Gross enrolment Rate (%)	KG	92.5	93.1	95	96	97	98
		Primary	92.5	91.2	95	96	97	98
		JHS	62.7	62.9	70	75	78	80
		SHS	14.4	17.3	30	35	40	50
	Gender Parity Index	KG	0.98	0.96	1.0	1.0	1.0	1.0
		Primary	0.96	0.94	1.0	1.0	1.0	1.0
		JHS	0.99	0.98	1.0	1.0	1.0	1.0
		SHS	0.8	0.86	0.85	0.9	0.95	1.0
Literacy and Numeracy levels improved	BECE pass rate (%)	Total	63.75	60.3	80%	85%	95%	95%
		Girls	63.2	62.1	75	80	85	90
		Boys	64.3	58.5	75	80	85	90

	Percentage of students with reading ability	67	66	70	75	80	80
Schools monitored	Percentage of schools visited for inspection	23	39	90	100	100	78
Organized quarterly DEOC meetings	No. of meetings organized	3	2	4	4	4	2
Brilliant but needy students supported	Number of students supported	62	34	100	150	200	56
Educational infrastructure provided	No. of classroom block with ancillaries constructed	3	4	2	4	4	1
	No. of teachers' quarter constructed	0	0	1	2	2	1

### Budget Sub-Programme Standardized Operations and Projects

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

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

## SUB-PROGRAMME 2.2 Public Health Services and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

The challenges facing the sub programme include:

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to health service delivery improved	No. of CHPs compounds constructed	2	0	3	3	3	3
	No. of Nurses Quarters constructed	0	0	3	3	3	3
	No. of CHPs Compounds/Nurses Quarters renovated	0	0	3	3	3	3

Maternal and child health improved	No. of community durbars on ANC, safe deliver, PNC and care of newborn and mother	26	16	28	28	28	28
	% of staff trained on ANC, PNC & new-born care	74%	78%	90%	100%	100%	100%
HIV/AIDS infection reduced	No. of reported cases of HIV/AIDS	28	33	0	0	0	0

### Budget Sub-Programme Standardized Operations and Projects

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

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



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

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

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

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

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

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

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

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood

development centers as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, IGF and DACF. A total of 7 officers would be carrying out this sub-programme comprising of 3 Community Development Officers, 2 Mass Education Officers, 1 Social Welfare Officer and 1 Secretary.

The major challenges of the sub-programme include:

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Vulnerable persons especially women in the community supported	No. of women groups supported in income generation ventures	34	31	60	65	70	70
PWDs supported financially	No. of PWDs supported financially	154	51	100	110	120	130
Reduced in-take of non - iodated salt	No. of women sensitized	0	31	60	65	70	70
Communities sensitized on good living	No. of communities sensitized	5	18	50	60	70	70
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	No. of communities sensitized	17	3	20	20	25	25
Childhood activities monitored	No. of childhood development centres monitored	3	2	10	10	11	11
Attendants in day care trained on psychology of children	No. of day care centres trained	0	1	3	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

- To attain universal birth and death registration

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

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

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

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

The main challenge facing the sub programme is inadequate awareness of the citizens on the need for registering births and deaths.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Births and deaths Registered	Number of registered births	-	1,016	2,000	2,200	2,420	2460
	Number of registered deaths	-	-	20	20	20	20

**Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Internal Management of The Organisation	

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

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

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

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

This sub-programme is aimed at promoting good sanitation practices, eliminating solid and liquid waste and improving access to safe and hygienic environment. The Municipal Assembly with the Environmental Health Unit as the lead has embarked on a number of programmes such as Community Led Total Sanitation (CLTS), Open Defecation Free campaign (ODF) to help improve the environmental sanitation for a healthy living of the people. Again, dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living.

The organizational unit involved in implementing this sub programme is the Environmental Health and Sanitation Unit in partnership with other development partners. The total staff strength of Environmental Health and Sanitation unit is twenty-four (24) and the funding of this sub programme is the IGF, DACF and Donor funding from UNICEF and Sanitation Challenge Accounts (SCH4G). Beneficiaries of this sub-programme are the residents of the Municipality and staff of the Assembly.

The challenges facing the sub programme are:

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Communities triggered on CLTS	No. of communities triggered	11	0	20	20	20	20
Solid waste managed	No. of refused dumps evacuated	9	0	10	15	15	15
Improved Sanitation	No. of communities declared ODF basic	3	0	15	15	15	15
	No. of communities declared ODF proper	116	0	15	15	15	15
	No. of sanitary offenders prosecuted	0	0	0	50	50	50
Food venders medically screened and licensed	No. of venders screened and licensed	316	155	500	500	500	500

**Budget Sub-Programme Standardized Operations and Projects**

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

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

The Department of physical planning manages the activities of the Town and Country Planning, and Parks and Gardens. It is responsible for:

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

The Road Department advises the Municipal Assembly on the formulation and implementation of Urban Road Policy. The department has not been established since the



Municipality was recently upgraded. The Works department in collaboration with the central administration carries out operations of the Department.

The Department of Transport assists the Assembly in the formulation and implementation of policies on transport services within the framework of national policies. This Department is yet to be established and so the activities are carried out by the Central Administration.

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

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

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

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

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

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

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

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

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

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

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

The main challenges confronting the sub-programme are:

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Base Maps and local plans prepared	No. of communities with base maps	2	3	6	9	12	15
	No. of communities with local plans	6	7	10	13	16	19
Street Named and Property Addressed	No. of streets named	15	23	33	43	53	63
	No. of properties addressed	579	0	1000	1000	1000	1000
Statutory planning committee meeting organized	No. of spatial planning committee meetings organized	12	8	12	12	12	12
Communities sensitised on development control	No. of public fora organized	3	1	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

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

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

Key challenges of the department include:

- Delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project,
- Difficult hydro-geological terrain results in low success rate in borehole drilling,

- Inadequate personnel and logistics for monitoring the operation and maintenance of existing systems and other infrastructure.
- Inadequate and late release of funds which affects the implementation of projects and operations.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Projects inspected	No. of site meetings organized	8	15	20	20	24	24
Electricity coverage improved	No. of communities connected to the National Grid	10	3	12	12	15	15
Portable water coverage improved	No. of boreholes constructed	10	0	10	10	10	10
	No. of boreholes rehabilitated	15	0	10	10	10	10
	No. of borehole mechanized	11	0	4	4	4	4
WSMTs formed and trained	No. of WSMTs formed and trained	10	2	10	10	10	10

### Budget Sub-Programme Standardized Operations and Projects

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

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

## SUB-PROGRAMME 3.3 Roads and Transport Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

Challenges facing the implementation of the sub programme are:

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Reduced incidents of road accidents	No. of cases of accidents	4	2	0	0	0	0
Effective and efficient transport system provided	Kilometres of road cleared and opened up	23	14.5	11.5	80	80	80
	Kilometres of roads reshaped	15	9.8	9.5	10.4	14	14
	Kilometres of road rehabilitated	2	1.7	11.5	30	30	30
	No. of culverts constructed on some existing roads	0	0	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

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

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



## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The Economic Development programme seeks to address the needs of farmers and businesses of individuals to enhanced poverty reduction. It aims at providing enabling environment for Trade, Tourism and industrial development in the municipal. It seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipality. Thus, this programme serves as a pre-requisite to economic development of the municipality and to alleviate poverty. The Municipal Department of Agriculture and the cooperative unit in the Assembly champion this programme by ensuring food security and promotion of small businesses.

The sub-programmes under the Economic Development programme include Agricultural Services and Management and Trade, Industry and Tourism Services. Trade, Industry and Tourism sub programme under the support of the Assembly deals with issues related to trade, cottage industry and tourism in the Municipality. The sub-programme seeks to:

- Facilitate the promotion and development of small-scale industries in the Municipality;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the municipality;
- Assist to identify, undertake studies and document tourism sites in the Municipality.

- The Agriculture Services and management sub-programme seeks to:
- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipality;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 17 staff from the Cooperative Unit of the Trade and Industry Department and the Department of Agriculture Development.

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

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

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

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

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

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

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

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

The sub-programme continues to face the following challenges,

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Savings among rural folks enhanced	Number of women groups engaged in VSLA	6	12	20	20	20	20
Capacity of women in income generation ventures improved	No. of women groups equipped with simple business skills and bookkeeping	6	15	20	20	20	200
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	155	94	200	220	240	250
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	5	8	70	75	80	85
	No. of individuals trained on soup making	25	31	40	45	50	60

Access to credit by MSMEs facilitated	No. of new businesses established	16	9	60	70	80	90
	No. of MSMEs who had access to credit	15	12	30	35	40	50

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of small, medium and large-scale enterprises	Acquisition of movable and immovable assets
Trade development and promotion	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	

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

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

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

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

This sub-programme plays critical role at the Municipality. About 70% of the people in the Municipality are farmers (PHC, 2020). The sub-programme seeks to offer skills and best agricultural practices to farmers that are geared towards improving food production and food security. The sub-programme also seeks to ensure successful implementation of Central Government policies on the Agricultural sector at the Municipal level.

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

- Extension unit - in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e., dug-outs, warehouses, irrigation facilities etc.).

The total staff strength of this sub-programme is twenty (20) comprising thirteen (13) technical staff and seven (7) support staff. Funding for this sub programme is the DACF, Government of Ghana transfer and donor partners.

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

The department continues to face the following challenges;

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

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

Main Outputs	Output Indicators		Past Years		Projections			
			2023	2024 as at September	2025	2026	2027	2028
Capacity of women in income generation ventures improved	Number of women groups equipped with simple business skills and bookkeeping		31	31	35	38	45	48
New agronomical practices promoted	No. of household trained on good farming practices including	Land preparation	278	219	290	315	325	345
		Improved farming technologies	1,169	913	1200	1300	1400	1450
		Storage	289	92	300	320	330	350
		Postharvest lost	289	92	300	320	330	350
	No. of trainings for farmers on improved farming technologies		46	37	48	55	60	63
Increase capacity of AEAs	No. of trainings for AEAs		4	3	5	6	7	8

## Budget Sub-Programme Standardized Operations and Projects

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

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



## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

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

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

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

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

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Educate and train volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- Consult and collaborate with appropriate agencies to identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality; and
- Inspect and offer technical advice on the importance of fire extinguishers.

The sub-programme is undertaken by officers from the NADMO section with funding from IGF, DACF and Central Government transfers. The sub-programme benefits the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization. In all, a total of 12 NADMO officers will carry out the sub-programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster victims supported	No. of victims supplied with relief items	30	0	60	60	60	60
Disaster volunteers trained	No. of volunteers trained	2	0	25	30	35	40
Campaigns on disaster prevention organized	No. of campaigns organized	2	0	5	5	6	8
Capacity of disaster managers built	No. of rapid response unit for disaster established	1	0	2	1	2	2
	No. of bush fire volunteers trained	17	22	50	50	50	50

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster management	

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

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

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

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

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seeks to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Trees planted	Number of seedlings developed and distributed	80,000	-	100,000	150,000	200,000	200,000

**Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Green Economy Activities	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Nanumba North Municipal Assembly											
Funding Source: WB/SOCO, DACF-RFG, and DACF											
Approved Budget: Yes											
#	Cod e	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitmen t	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Construction of 1No. 3-Unit Classroom Block with an Office, a Store, a Staff Common room, 1No. 4-Unit KVIP Toilet, 1No. 2-Unit Urinal, 1No. 2-Unit Changing room Planting 10No. Trees and Supply of 75No. Dual Desks, 4No. Teachers Tables, 13No. Teachers Chairs and 1No. Conference Table at Nchimbado	Messrs. Aniyo Company Limited	80%	803,738.40	373,138.60	430,599.80	430,599.80	430,599.80	0.00	0.00

MMDA: Nanumba North Municipal Assembly

Funding Source: WB/SOCO, DACF-RFG, and DACF

Approved Budget: Yes

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
2		Rehabilitation of 1No. 3-Unit Classroom Block, 1No. 2-Unit KG Classroom Black, Office, Store, 4-Seater KVIP Toilet, 1No. 2-Unit Changing Room and Supply of 75 No. Dual Desks, 6No. Teachers Tables and 7No. Chairs at Nchimbado	Messrs. Maasim Construction Works Limited	Completed and in use	494,072.00	219,454.20	274,617.80	274,617.80	274,617.80	0.00	0.00
3		Construction of 1No. CHPS Compound with 3-Bedroom Accommodation and 1No. 2-Seater KVIP Toilet at Gambuga	Messrs. Naa-Zo Gunu Enterprise	Completed and in use	887,155.72	408,636.47	478,519.25	478,519.25	478,519.25	0.00	0.00
4		Rehabilitation and Furnishing 1 No. 3-Unit Classroom	MESSR Consmat Database Consult	Site handed over	250,004.50	0.00	250,004.50	250,004.50	250,004.50	0.00	0.00



MMDA: Nanumba North Municipal Assembly

Funding Source: WB/SOCO, DACF-RFG, and DACF

Approved Budget: Yes

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		Block at Presby Primary School at Birbillia									
		Construction and furnishing of 1No. 3-Unit Classroom Block with 4-Seater KVIP, 2-Unit Urinal, 2-Unit Changing Room at Dipah	Messrs Novus Terra Limited	Site handed over	1,161,041.55	0.00	1,161,041.55	1,161,041.55	1,161,041.55	0.00	0.00
		Construction and furnishing of 1No. 3-Unit Classroom Block with 4-Seater KVIP, 2-Unit Urinal, 1-Unit Changing Room at Kassimiyya Primary School	Messrs Yape Doo Company Limited	Site handed over	1,249,887.13	0.00	1,249,887.13	1,249,887.13	1,249,887.13	0.00	0.00
		Complete the Construction of Birbillia Hospital Wall, Dual Entrance, Security Post 2 No. Exit Gates, Plastering and Rendering and	Messrs Mimhaad Ventures	Site handed over	1,090,801.95	0.00	1,090,801.95	1,090,801.95	1,090,801.95	0.00	0.00

MMDA: Nanumba North Municipal Assembly

Funding Source: WB/SOCO, DACF-RFG, and DACF

Approved Budget: Yes

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		Painting and Decoration at Birbillia									
8		Construction of 1No. 12-Unit Market Stores, 4-Seater KVIP Toilet 4-Unit Urinal at Birbillia	Messrs Afa Investment Limited	Site handed over	740,471.11	0.00	740,471.11	740,471.11	740,471.11	0.00	0.00
9		Construction of 1No. 14-Unit Open Market Shed with 1No. KVIP Toilet and 1No. 2-urinal at Birbillia	Messrs Mohaf Company Limited	Site handed over	743,757.41	0.00	743,757.41	743,757.41	743,757.41	0.00	0.00
1		Siting, Drilling, and Installation of 2No. Boreholes with Hand Pumps at Dipah and Kassimiya and 2No. Electricity Powered Mechanized Boreholes at Gambuga CHPS, and New Yam Market, Birbillia	Messrs Maataf Limited	Site handed over	465,514.70	0.00	465,514.70	465,514.70	465,514.70	0.00	0.00

MMDA: Nanumba North Municipal Assembly

Funding Source: WB/SOCO, DACF-RFG, and DACF

Approved Budget: Yes

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
✓		Supply of 721 No. Dual Desk for selected schools	Messrs N-Vidic Enterprise	Site handed over	844,360.40	0.00	844,360.40	844,360.40	844,360.40	0.00	0.00
✓		Rehabilitation Electoral Commission Office in Birbillia	Messrs Tifia Business Enterprise	Completed and in use	259,784.75	100,000.00	159,784.75	159,784.75	159,784.75	0.00	0.00
✓		Rehabilitation of 2No. 20-Unit and 2No. 14-Units Open Market Stalls at Chamba Market	Messrs Minhaad Ventures	Completed and in use	610,030.80	549,273.36	60,757.44	60,757.44	60,757.44	0.00	0.00

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

MMDA: Nanumba North Municipal Assembly

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GH¢)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Rehabilitation of 1 No 10-unit market Stores in Birbillia	Rehabilitation of 1 No 10-unit market Stores in Birbillia	IGF	105,000.00	Concept note
2.	Construction of 1No. CHPS Compound	Construction of 1No. CHPS Compound with 3-Bedroom Accommodation and 1No. 2-Seater KVIP Toilet, drill and mechanize 1 No. Borehole at Dangbe - Birbillia	SOCO	1,500,000.00	Concept note
3.	Construction of 1 No. 24 No. Storey Building	Construction of 1 No. 24 No. Storey Building for Market Stores in Birbillia Market	SOCO	4,500,000.00	Concept note
4.	Construction of 1 No. Abattoir / Slaughterhouse	Construction of 1 No. Abattoir/Slaughterhouse, drill and mechanize 1 No. Borehole and 1 No. 4-meter-high concrete polytank stand, 250 liters polytank and fence wall	SOCO	1,350,000.00	Concept note
5.	Supply of 247 No. Dual Desk for schools	Supply of 247 No. Dual Desk for schools (Baanu Hashim M/A JHS (50), Yapalsi Prim. (50), Our Lady of peace JHS (50), Kimooti Prim. (47), Tadamuni Islamic Prim. (50))	SOCO	216,000.00	Concept note
6.	Construction and furnishing of 1No. 3-Unit Classroom Block	Construction and furnishing of 1No. 3-Unit Classroom Block with 4-Seater KVIP, 2-Unit Urinal, 1-Unit Changing Room at Our Lady of Peace Primary School, Birbillia	DACF-RFG	677,682.00	Concept note
7.	Supply and distribute 100 No. Low Tension Electricity Poles	Supply and distribute 100 No. Low Tension Electricity Poles for electricity extension	DACF-RFG	120,000.00	Concept note
8.	Construct and furnish 1 No. CHPS Compounds at Kasapoe	Construct and furnish 1 No. CHPS Compounds at Kasapoe	DACF-Assembly	210,000.00	Concept note
9.	Rehabilitate 1 No. CHPs Compound at Dangbe	Rehabilitate 1 No. CHPs Compound at Dangbe	DACF-Assembly	120,000.00	Concept note

10.	Drilling and installation of 10 No. boreholes in some communities	Drilling and installation of 10 No. boreholes in some communities	DACF-Assembly	110,000.00	Concept note
11.	Rehabilitate 1 No. Public toilets in Bimbilla	Rehabilitate 1 No. Public toilets in Bimbilla	DACF-Assembly	70,000.00	Concept note
12.	Maintenance of 8 km feeder road	Maintenance of 8 km feeder road	DACF-Assembly	150,000.00	Concept note
13.	Renovate and furnish Nanung Tradition Council	Renovate and furnish Nanung Tradition Council	DACF-Assembly	271,624.49	Concept note
14.	Maintenance of Street Lights	Maintenance of Street Lights	DACF-Assembly	55,000.00	Concept note
15.	Renovation of 1 No. Market Stores in Bimbilla	Renovation of 1 No. Market Stores in Bimbilla	DACF-Assembly	150,000.00	Concept note
16.	Convert 1 No. Market Stall to lockable store in Chamba	Convert 1 No. Market Stall to lockable store in Chamba	DACF-Assembly	160,000.00	Concept note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,569,656		
140101 7.1 Ensurr universl access to affrdable, reliable & mdrn energy servs.	0	1,031,320		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	45,000		
160905 4.4 Increase the no. of yth & adts who hv rvnt skills incl TVET	0	1,290,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	30,000		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	191,000		
330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	24,735,437	0		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	131,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	150,000		
410203 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	2,122,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,089,159		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,599,015		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	30,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,578,224		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	12,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,859,518		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	37,000		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	91,555		
560302 16.9 prvd legal identity for all, including bth registration	0	10,000		
570101 6.b Supp and strgthen local comm. in imp. water and sani.	0	20,000		
570102 6.1 Achieve univ. and equit access to water	0	575,515		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,580,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>620101</b> 1.3 Impl. appropriate Social Protection Sys. & measures	0	253,000		
<b>630601</b> 16.7 ens responsive, incl & rep dec-mkg at all levs	0	437,200		
<b>720102</b> 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	6,629,986		
<b>Grand Total ¢</b>	<b>24,735,437</b>	<b>31,362,148</b>	<b>-6,626,711</b>	<b>-21.13</b>

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

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>335 02 00 001 28</b>		<b>24,735,436.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Finance, ,</i>					
<i>Objective</i>	330105	1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov			
<i>Output</i>	0001	Inflows			
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>China</b>		10,000,000.00	0.00	0.00	0.00
1311018	World Bank	10,000,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		14,166,442.19	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,890,045.86	0.00	0.00	0.00
1331002	DACF - Assembly	2,941,310.62	0.00	0.00	0.00
1331003	DACF - MP	700,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,485,085.71	0.00	0.00	0.00
<i>Output</i>	0002	IGF Basic Rates			
<b>Development Levy</b>		60,780.50	0.00	0.00	0.00
1413002	Basic Rate	60,780.50	0.00	0.00	0.00
<i>Output</i>	0003	IGF Property and other Rate			
<b>Development Levy</b>		48,088.70	0.00	0.00	0.00
1412015	Royalties	10,588.70	0.00	0.00	0.00
1412022	Property Rate	37,500.00	0.00	0.00	0.00
<i>Output</i>	0004	IGF Fees			
<b>Official Liquidation Fees</b>		192,891.60	0.00	0.00	0.00
1422020	Commercial Vehicles	17,486.60	0.00	0.00	0.00
1422029	Mobile Sale Van	2,050.00	0.00	0.00	0.00
1422114	Butchers license	10,020.00	0.00	0.00	0.00
1423001	Markets Tolls	285.00	0.00	0.00	0.00
1423011	Marriage Registration	2,250.00	0.00	0.00	0.00
1423012	Sanitary Facilities	15,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	141,100.00	0.00	0.00	0.00
1423035	Administrative charges	4,000.00	0.00	0.00	0.00
1423527	Tender Documents	700.00	0.00	0.00	0.00
<i>Output</i>	0005	IGF Fines			
<b>General Negligence Related Fines</b>		5,192.00	0.00	0.00	0.00
1430016	Spot fine	5,192.00	0.00	0.00	0.00
<i>Output</i>	0006	IGF License			
<b>Official Liquidation Fees</b>		99,165.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,065.00	0.00	0.00	0.00
1422007	Liquor License	15,000.00	0.00	0.00	0.00
1422009	Bakers License	2,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	100.00	0.00	0.00	0.00
1422016	Lottery Business	12,500.00	0.00	0.00	0.00



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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422017	Hotel Services	34,750.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	10,500.00	0.00	0.00	0.00
1422024	Private Education Int.	1,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	8,075.00	0.00	0.00	0.00
1422042	Second Hand Clothing	10,175.00	0.00	0.00	0.00
<b>Output 0007 IGF Land</b>					
<b>Official Liquidation Fees</b>		50,055.50	0.00	0.00	0.00
1422119	Drilling Companies	5,600.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422155	Registration fee	20,600.00	0.00	0.00	0.00
1423423	Registration Fee	18,855.50	0.00	0.00	0.00
<b>Output 0008 IGF Rent</b>					
<b>Development Levy</b>		101,821.50	0.00	0.00	0.00
1415013	Junior Staff Quarters	30,000.00	0.00	0.00	0.00
1415019	Transit Quarters	15,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	56,821.50	0.00	0.00	0.00
<b>Output 0009 IGF Investment</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		11,000.00	0.00	0.00	0.00
1415008	Investment Income	5,000.00	0.00	0.00	0.00
1415011	Other Investment Income	6,000.00	0.00	0.00	0.00
<b>Grand Total</b>		24,735,436.99	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanumba North Municipal- Bimbila	0	0	0	31,362,148	30,625,048	4,569,656
<b>Management and Administration</b>	0	0	0	4,800	4,800	4,800
	0	0	0	4,800	4,800	4,800
<b>Management and Administration</b>	0	0	0	4,783,746	4,643,746	2,450,573
	0	0	0	2,404,693	2,404,693	2,384,693
	0	0	0	359,895	359,895	65,880
	0	0	0	1,500	1,500	
	0	0	0	1,021,000	1,021,000	
	0	0	0	1,500	1,500	
	0	0	0	949,300	809,300	
	0	0	0	45,859	45,859	
<b>Social Services Delivery</b>	0	0	0	13,229,837	12,928,737	1,311,895
	0	0	0	1,343,895	1,343,895	1,311,895
	0	0	0	59,000	59,000	
	0	0	0	540,000	540,000	
	0	0	0	805,005	805,005	
	0	0	0	285,000	285,000	
	0	0	0	8,812,224	8,511,124	
	0	0	0	1,384,713	1,384,713	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,905,769	2,905,769	197,934
	0	0	0	265,934	265,934	197,934
	0	0	0	25,500	25,500	
	0	0	0	108,500	108,500	
	0	0	0	1,639,624	1,639,624	
	0	0	0	465,515	465,515	
	0	0	0	400,696	400,696	
<b>Economic Development</b>	0	0	0	10,407,996	10,111,996	604,455
	0	0	0	629,655	629,655	599,655
	0	0	0	119,800	119,800	4,800
	0	0	0	231,555	231,555	
	0	0	0	55,000	55,000	
	0	0	0	9,371,986	9,075,986	
<b>Environmental Management</b>	0	0	0	30,000	30,000	
	0	0	0	30,000	30,000	
<b>Grand Total</b>	0	0	0	31,362,148	30,625,048	4,569,656

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba North Municipal- Bimbila	0	0	0	31,362,148	30,625,048	4,569,656
<b>Management and Administration</b>	0	0	0	4,800	4,800	4,800
<b>SP1.1: General Administration</b>	0	0	0	4,800	4,800	4,800
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,800	4,800	4,800
211 Child Education Grant (Foreign Mission)	0	0	0	4,800	4,800	4,800
21112 Child Education Grant (Foreign Mission)	0	0	0	4,800	4,800	4,800
<b>Management and Administration</b>	0	0	0	4,783,746	4,643,746	2,450,573
<b>SP1: General Administration</b>	0	0	0	3,785,565	3,645,565	1,832,391
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,832,391	1,832,391	1,832,391
211 Child Education Grant (Foreign Mission)	0	0	0	1,832,391	1,832,391	1,832,391
21110 Established Post	0	0	0	1,706,622	1,706,622	1,706,622
21111 Non Established Post	0	0	0	55,880	55,880	55,880
21112 Child Education Grant (Foreign Mission)	0	0	0	69,889	69,889	69,889
<b>22 Use of goods and services</b>	0	0	0	1,850,174	1,710,174	
221 Vehicle Registration	0	0	0	1,850,174	1,710,174	
22101 Value Books	0	0	0	332,159	332,159	
22102 Utilities	0	0	0	125,000	125,000	
22104 Rentals/Lease	0	0	0	110,000	110,000	
22105 Vehicle Registration	0	0	0	583,515	583,515	
22106 Maintenance of Office Equipment	0	0	0	141,500	141,500	
22107 Training, Seminar and Conference Cost	0	0	0	515,000	375,000	
22109 Special Services	0	0	0	5,000	5,000	
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	
22112 Emergency Services	0	0	0	35,000	35,000	
<b>28 Other expense</b>	0	0	0	23,000	23,000	
282 Dividend Paid By SOEs	0	0	0	23,000	23,000	
28210 Dividend Paid By SOEs	0	0	0	23,000	23,000	
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	
311 WIP - Laboratories	0	0	0	80,000	80,000	
31122 Sports Equipment	0	0	0	45,000	45,000	
31131 Fuel Tanks	0	0	0	35,000	35,000	
<b>SP2: Finance and Audit</b>	0	0	0	304,466	304,466	198,466
<b>21 Compensation of employees [GFS]</b>	0	0	0	198,466	198,466	198,466
211 Child Education Grant (Foreign Mission)	0	0	0	198,466	198,466	198,466
21110 Established Post	0	0	0	198,466	198,466	198,466
<b>22 Use of goods and services</b>	0	0	0	106,000	106,000	
221 Vehicle Registration	0	0	0	106,000	106,000	
22101 Value Books	0	0	0	7,000	7,000	
22102 Utilities	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	33,000	33,000	
22107 Training, Seminar and Conference Cost	0	0	0	17,000	17,000	
22108 Local Consultants Commission (Individuals)	0	0	0	37,000	37,000	
22111 Medical Claims- Medicines	0	0	0	6,000	6,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3: Human Resource Management</b>	0	0	0	285,766	285,766	145,766
<b>21 Compensation of employees [GFS]</b>	0	0	0	145,766	145,766	145,766
211 Child Education Grant (Foreign Mission)	0	0	0	145,766	145,766	145,766
21110 Established Post	0	0	0	145,766	145,766	145,766
<b>22 Use of goods and services</b>	0	0	0	140,000	140,000	
221 Vehicle Registration	0	0	0	140,000	140,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	136,000	136,000	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	407,950	407,950	273,950
<b>21 Compensation of employees [GFS]</b>	0	0	0	273,950	273,950	273,950
211 Child Education Grant (Foreign Mission)	0	0	0	273,950	273,950	273,950
21110 Established Post	0	0	0	273,950	273,950	273,950
<b>22 Use of goods and services</b>	0	0	0	134,000	134,000	
221 Vehicle Registration	0	0	0	134,000	134,000	
22101 Value Books	0	0	0	37,000	37,000	
22105 Vehicle Registration	0	0	0	77,000	77,000	
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	
22112 Emergency Services	0	0	0	13,000	13,000	
<b>Social Services Delivery</b>	0	0	0	13,229,837	12,928,737	1,311,895
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	6,578,224	6,370,224	
<b>22 Use of goods and services</b>	0	0	0	622,000	414,000	
221 Vehicle Registration	0	0	0	622,000	414,000	
22101 Value Books	0	0	0	210,000	110,000	
22104 Rentals/Lease	0	0	0	12,000	6,000	
22105 Vehicle Registration	0	0	0	14,000	14,000	
22107 Training, Seminar and Conference Cost	0	0	0	366,000	264,000	
22109 Special Services	0	0	0	20,000	20,000	
<b>28 Other expense</b>	0	0	0	461,000	461,000	
282 Dividend Paid By SOEs	0	0	0	461,000	461,000	
28210 Dividend Paid By SOEs	0	0	0	461,000	461,000	
<b>31 Non Financial Assets</b>	0	0	0	5,495,224	5,495,224	
311 WIP - Laboratories	0	0	0	5,495,224	5,495,224	
31112 WIP - Laboratories	0	0	0	4,650,864	4,650,864	
31131 Fuel Tanks	0	0	0	844,360	844,360	
<b>SP2.2 Public Health Services and management</b>	0	0	0	2,896,518	2,896,518	
<b>22 Use of goods and services</b>	0	0	0	34,000	34,000	
221 Vehicle Registration	0	0	0	34,000	34,000	
22107 Training, Seminar and Conference Cost	0	0	0	34,000	34,000	
<b>28 Other expense</b>	0	0	0	3,000	3,000	
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	2,859,518	2,859,518	
311 WIP - Laboratories	0	0	0	2,859,518	2,859,518	
31112 WIP - Laboratories	0	0	0	2,859,518	2,859,518	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	2,641,151	2,641,151	1,041,151
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,041,151	1,041,151	1,041,151
211 Child Education Grant (Foreign Mission)	0	0	0	1,041,151	1,041,151	1,041,151
21110 Established Post	0	0	0	1,041,151	1,041,151	1,041,151
<b>22 Use of goods and services</b>	0	0	0	235,000	235,000	
221 Vehicle Registration	0	0	0	235,000	235,000	
22101 Value Books	0	0	0	1,000	1,000	
22103 General Cleaning	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22106 Maintenance of Office Equipment	0	0	0	205,000	205,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>28 Other expense</b>	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
<b>31 Non Financial Assets</b>	0	0	0	1,350,000	1,350,000	
311 WIP - Laboratories	0	0	0	1,350,000	1,350,000	
31112 WIP - Laboratories	0	0	0	1,350,000	1,350,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	51,626	51,626	41,626
<b>21 Compensation of employees [GFS]</b>	0	0	0	41,626	41,626	41,626
211 Child Education Grant (Foreign Mission)	0	0	0	41,626	41,626	41,626
21110 Established Post	0	0	0	41,626	41,626	41,626
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,062,318	969,218	229,118
<b>21 Compensation of employees [GFS]</b>	0	0	0	229,118	229,118	229,118
211 Child Education Grant (Foreign Mission)	0	0	0	229,118	229,118	229,118
21110 Established Post	0	0	0	229,118	229,118	229,118
<b>22 Use of goods and services</b>	0	0	0	579,200	486,100	
221 Vehicle Registration	0	0	0	579,200	486,100	
22101 Value Books	0	0	0	271,000	253,000	
22105 Vehicle Registration	0	0	0	237,200	162,100	
22107 Training, Seminar and Conference Cost	0	0	0	71,000	71,000	
<b>28 Other expense</b>	0	0	0	254,000	254,000	
282 Dividend Paid By SOEs	0	0	0	254,000	254,000	
28210 Dividend Paid By SOEs	0	0	0	254,000	254,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,905,769	2,905,769	197,934
<b>SP3.1 Roads and Transport services</b>	0	0	0	340,000	340,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	200,000	200,000	
221 Vehicle Registration	0	0	0	200,000	200,000	
22105 Vehicle Registration	0	0	0	200,000	200,000	
<b>27 Social benefits [GFS]</b>	0	0	0	140,000	140,000	
273 Employer Social Benefits in Cash	0	0	0	140,000	140,000	
27311 Employer Social Benefits in Cash	0	0	0	140,000	140,000	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	272,652	272,652	81,652
<b>21 Compensation of employees [GFS]</b>	0	0	0	81,652	81,652	81,652
211 Child Education Grant (Foreign Mission)	0	0	0	81,652	81,652	81,652
21110 Established Post	0	0	0	81,652	81,652	81,652
<b>22 Use of goods and services</b>	0	0	0	161,000	161,000	
221 Vehicle Registration	0	0	0	161,000	161,000	
22101 Value Books	0	0	0	11,000	11,000	
22104 Rentals/Lease	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	22,000	22,000	
22107 Training, Seminar and Conference Cost	0	0	0	21,000	21,000	
22108 Local Consultants Commission (Individuals)	0	0	0	57,000	57,000	
<b>28 Other expense</b>	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,293,117	2,293,117	116,282
<b>21 Compensation of employees [GFS]</b>	0	0	0	116,282	116,282	116,282
211 Child Education Grant (Foreign Mission)	0	0	0	116,282	116,282	116,282
21110 Established Post	0	0	0	116,282	116,282	116,282
<b>22 Use of goods and services</b>	0	0	0	239,000	239,000	
221 Vehicle Registration	0	0	0	239,000	239,000	
22101 Value Books	0	0	0	118,500	118,500	
22105 Vehicle Registration	0	0	0	64,000	64,000	
22106 Maintenance of Office Equipment	0	0	0	50,500	50,500	
22108 Local Consultants Commission (Individuals)	0	0	0	5,000	5,000	
22112 Emergency Services	0	0	0	1,000	1,000	
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
<b>31 Non Financial Assets</b>	0	0	0	1,927,835	1,927,835	
311 WIP - Laboratories	0	0	0	1,927,835	1,927,835	
31111 Hostels	0	0	0	150,000	150,000	
31112 WIP - Laboratories	0	0	0	230,000	230,000	
31113 Perimeter Protection/ Fence	0	0	0	150,000	150,000	
31122 Sports Equipment	0	0	0	400,696	400,696	
31131 Fuel Tanks	0	0	0	997,139	997,139	
<b>Economic Development</b>	0	0	0	10,407,996	10,111,996	604,455
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	691,210	691,210	599,655

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	599,655	599,655	599,655
211 Child Education Grant (Foreign Mission)	0	0	0	599,655	599,655	599,655
21110 Established Post	0	0	0	599,655	599,655	599,655
<b>22 Use of goods and services</b>	0	0	0	84,055	84,055	
221 Vehicle Registration	0	0	0	84,055	84,055	
22101 Value Books	0	0	0	13,948	13,948	
22102 Utilities	0	0	0	1,800	1,800	
22105 Vehicle Registration	0	0	0	43,212	43,212	
22107 Training, Seminar and Conference Cost	0	0	0	25,095	25,095	
<b>27 Social benefits [GFS]</b>	0	0	0	7,500	7,500	
273 Employer Social Benefits in Cash	0	0	0	7,500	7,500	
27311 Employer Social Benefits in Cash	0	0	0	7,500	7,500	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	9,716,786	9,420,786	4,800
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,800	4,800	4,800
211 Child Education Grant (Foreign Mission)	0	0	0	4,800	4,800	4,800
21111 Non Established Post	0	0	0	4,800	4,800	4,800
<b>22 Use of goods and services</b>	0	0	0	2,582,000	2,286,000	
221 Vehicle Registration	0	0	0	2,582,000	2,286,000	
22101 Value Books	0	0	0	1,290,000	1,290,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,292,000	996,000	
<b>28 Other expense</b>	0	0	0	830,000	830,000	
282 Dividend Paid By SOEs	0	0	0	830,000	830,000	
28210 Dividend Paid By SOEs	0	0	0	830,000	830,000	
<b>31 Non Financial Assets</b>	0	0	0	6,299,986	6,299,986	
311 WIP - Laboratories	0	0	0	6,299,986	6,299,986	
31113 Perimeter Protection/ Fence	0	0	0	6,299,986	6,299,986	
<b>Environmental Management</b>	0	0	0	30,000	30,000	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	30,000	30,000	
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	2,500	2,500	
22107 Training, Seminar and Conference Cost	0	0	0	7,500	7,500	
<b>28 Other expense</b>	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
<b>Grand Total</b>	0	0	0	31,362,148	30,625,048	4,569,656

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total /GF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex								Statutory	Capex	ABFA		Goods Service	Capex	Tot External	
Manumba North Municipal- Bimbila	4,494,176	2,905,555	1,621,629	9,021,360	75,480	388,515	105,000	568,995	0	0	0	0	0	5,144,359	16,285,934	21,430,293	31,382,148	
Management and Administration	0	0	0	0	4,800	0	0	4,800	0	0	0	0	0	0	0	0	0	4,800
Central Administration	0	0	0	0	4,800	0	0	4,800	0	0	0	0	0	0	0	0	0	4,800
Administration (Assembly Office)	0	0	0	0	4,800	0	0	4,800	0	0	0	0	0	0	0	0	0	4,800
Management and Administration	2,384,693	962,500	80,000	3,427,193	65,880	294,015	0	359,895	0	0	0	0	0	995,159	0	995,159	4,783,146	
Central Administration	1,972,571	838,000	80,000	2,890,571	65,880	224,015	0	289,895	0	0	0	0	0	915,159	0	915,159	4,095,625	
Administration (Assembly Office)	1,972,571	838,000	80,000	2,890,571	65,880	224,015	0	289,895	0	0	0	0	0	915,159	0	915,159	4,095,625	
Finance	53,168	54,500	0	107,668	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	159,168
Health	53,168	54,500	0	107,668	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	159,168
Health	213,187	0	0	213,187	0	0	0	0	0	0	0	0	0	0	0	0	0	213,187
Environmental Health Unit	213,187	0	0	213,187	0	0	0	0	0	0	0	0	0	0	0	0	0	213,187
Human Resource	101,368	50,000	0	151,368	0	10,000	0	10,000	0	0	0	0	0	80,000	0	80,000	241,368	
Human Resource	101,368	50,000	0	151,368	0	10,000	0	10,000	0	0	0	0	0	80,000	0	80,000	241,368	
Statistics	44,398	20,000	0	64,398	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	74,398
Statistics	44,398	20,000	0	64,398	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	74,398
Social Services Delivery	1,311,895	1,047,000	330,005	2,688,899	0	59,000	0	59,000	0	0	0	0	0	822,200	9,374,737	10,196,937	13,229,637	
Education, Youth and Sports	0	392,000	150,005	542,005	0	15,000	0	15,000	0	0	0	0	0	636,000	5,345,220	5,981,220	6,578,224	
Office of Departmental Head	0	392,000	150,005	542,005	0	15,000	0	15,000	0	0	0	0	0	636,000	5,345,220	5,981,220	6,578,224	
Health	1,041,151	263,000	180,000	1,484,151	0	24,000	0	24,000	0	0	0	0	0	0	4,029,518	4,029,518	5,537,669	
Office of District Medical Officer of Health	0	23,000	0	23,000	0	14,000	0	14,000	0	0	0	0	0	0	0	0	0	37,000
Environmental Health Unit	1,041,151	240,000	0	1,281,151	0	10,000	0	10,000	0	0	0	0	0	1,350,000	1,350,000	1,350,000	2,641,151	
Hospital services	0	0	180,000	180,000	0	0	0	0	0	0	0	0	0	0	2,679,518	2,679,518	2,859,518	
Social Welfare & Community Development	229,118	382,000	0	611,118	0	20,000	0	20,000	0	0	0	0	0	186,200	0	186,200	1,062,318	
Office of Departmental Head	229,118	0	0	229,118	0	0	0	0	0	0	0	0	0	0	0	0	0	229,118
Social Welfare	0	147,000	0	147,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	396,000
Community Development	0	235,000	0	235,000	0	16,000	0	16,000	0	0	0	0	0	186,200	0	186,200	437,200	
Birth and Death	41,626	10,000	0	51,626	0	0	0	0	0	0	0	0	0	0	0	0	0	51,626



SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp		I G F		STATUTORY		FUND S/OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Goods/Service	Capex	Total IG/F	Capex ABFA	Others	Goods Service	Capex	Tot External		
Infrastructure Delivery and Management	197,334	754,500	1,061,624	2,014,058	0	25,500	25,500	0	0	0	0	886,211	886,211	2,905,769
Physical Planning	81,652	181,000	0	262,652	0	10,000	10,000	0	0	0	0	0	0	272,652
Office of Departmental Head	81,652	18,000	0	99,652	0	0	0	0	0	0	0	0	0	99,652
Town and Country Planning	0	163,000	0	163,000	0	10,000	10,000	0	0	0	0	0	0	173,000
Works	116,282	573,500	1,061,624	1,751,407	0	15,500	15,500	0	0	0	0	886,211	886,211	2,633,117
Office of Departmental Head	116,282	35,000	0	151,282	0	10,000	10,000	0	0	0	0	0	0	161,282
Public Works	0	153,500	801,624	955,124	0	5,500	5,500	0	0	0	0	400,696	400,696	1,361,320
Water	0	0	110,000	110,000	0	0	0	0	0	0	0	465,515	465,515	575,515
Feeder Roads	0	385,000	150,000	535,000	0	0	0	0	0	0	0	0	0	535,000
Economic Development	589,655	111,555	150,000	861,210	4,800	10,000	119,800	0	0	0	0	3,327,000	9,371,986	10,407,996
Agriculture	599,655	81,555	0	681,210	0	10,000	10,000	0	0	0	0	0	0	691,210
	599,655	81,555	0	681,210	0	10,000	10,000	0	0	0	0	0	0	691,210
Trade, Industry and Tourism	0	30,000	150,000	180,000	4,800	0	109,800	0	0	0	0	3,327,000	9,371,986	9,716,786
Trade	0	30,000	150,000	180,000	4,800	0	109,800	0	0	0	0	3,327,000	9,371,986	9,716,786
Environmental Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,972,571
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3350101001	Nanumba North Municipal- Bimbila_Central Administration_Administration (Assembly Office)_ Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		
<b>Compensation of employees [GFS]</b>				<b>1,972,571</b>
Objective	000000	Compensation of Employees		1,972,571
Program	92001	Management and Administration		1,972,571
Sub-Program	92001001	SP1: General Administration		1,500,156
Operation	000000		0.0 0.0 0.0	1,500,156
Child Education Grant (Foreign Mission)				1,500,156
	2111001	Established Post		1,440,267
	2111227	Clothing Allowance		5,242
	2111233	Entertainment Allowance		5,242
	2111234	Fuel Allowance		14,709
	2111236	Housing Subsidy/Allowance		11,210
	2111246	Foreign Service Allowance		17,438
	2111247	Utility Allowance		6,048
Sub-Program	92001002	SP2: Finance and Audit		198,466
Operation	000000		0.0 0.0 0.0	198,466
Child Education Grant (Foreign Mission)				198,466
	2111001	Established Post		198,466
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		273,950
Operation	000000		0.0 0.0 0.0	273,950
Child Education Grant (Foreign Mission)				273,950
	2111001	Established Post		273,950

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	294,695		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3350101001	Nanumba North Municipal- Bimbila_Central Administration_Administration (Assembly Office)_ Northern							
Location Code	0808001	Nanumba North Municipal- Bimbila							
<b>Compensation of employees [GFS]</b>							<b>70,680</b>		
Objective	000000	Compensation of Employees					70,680		
Program	91001	Management and Administration					4,800		
Sub-Program	91001001	SP1: General Administration					4,800		
Operation	000000		0.0	0.0	0.0	4,800			
Child Education Grant (Foreign Mission)							4,800		
	2111223	Basic PE Related Allowances					4,800		
Program	92001	Management and Administration					65,880		
Sub-Program	92001001	SP1: General Administration					65,880		
Operation	000000		0.0	0.0	0.0	65,880			
Child Education Grant (Foreign Mission)							65,880		
	2111102	Monthly Paid and Casual Labour					55,880		
	2111243	Transfer Grants					10,000		
<b>Use of goods and services</b>							<b>221,015</b>		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					84,000		
Program	92001	Management and Administration					84,000		
Sub-Program	92001001	SP1: General Administration					84,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	50,000
Vehicle Registration							50,000		
	2210101	Printed Material and Stationery					10,000		
	2210201	Electricity charges					20,000		
	2210202	Water					5,000		
	2210203	Telecommunications					15,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	6,000
Vehicle Registration							6,000		
	2210102	Office Facilities, Supplies and Accessories					4,000		
	2210107	Electrical Accessories					2,000		
Operation	910801	910801 - Procurement management				1.0	1.0	1.0	2,000
Vehicle Registration							2,000		
	2210709	Seminars/Conferences/Workshops - Domestic					2,000		
Operation	910803	910803 - Protocol services				1.0	1.0	1.0	26,000
Vehicle Registration							26,000		
	2210103	Refreshment Items					5,000		
	2210113	Feeding Cost					4,000		
	2210511	Local Travel Cost					7,000		
	2210513	Local Hotel Accommodation					5,000		
	2210901	Service of the State Protocol					5,000		

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev							137,015
Program	92001	Management and Administration							137,015
Sub-Program	92001001	SP1: General Administration							134,015
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				86,515
		Vehicle Registration							86,515
		2210413 Lease of Communication Gadgets							10,000
		2210511 Local Travel Cost							73,515
		2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				11,500
		Vehicle Registration							11,500
		2210502 Maintenance and Repairs - Official Vehicles							5,000
		2210623 Maintenance of Office Equipment							1,500
		2211202 Refurbishment Contingency							5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				5,000
		Vehicle Registration							5,000
		2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				5,000
		Vehicle Registration							5,000
		2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				13,000
		Vehicle Registration							13,000
		2210114 Rations							2,000
		2210511 Local Travel Cost							10,000
		2210709 Seminars/Conferences/Workshops - Domestic							1,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				8,000
		Vehicle Registration							8,000
		2210511 Local Travel Cost							8,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				5,000
		Vehicle Registration							5,000
		2210709 Seminars/Conferences/Workshops - Domestic							5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							3,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				3,000
		Vehicle Registration							3,000
		2210113 Feeding Cost							1,500
		2210509 Other Travel and Transportation							1,500
<b>Other expense</b>									<b>3,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev							3,000
Program	92001	Management and Administration							3,000
Sub-Program	92001001	SP1: General Administration							3,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				1,000
		Dividend Paid By SOEs							1,000
		2821009 Donations							1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	<b>2,000</b>
Dividend Paid By SOEs						<b>2,000</b>
	<b>2821009</b>	Donations				<b>2,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			918,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3350101001	Nanumba North Municipal- Bimbila Central Administration Administration (Assembly Office) Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				

<b>Use of goods and services</b>						<b>818,000</b>
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				184,000
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Program	92001	Management and Administration				184,000
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Sub-Program	92001001	SP1: General Administration				184,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	140,000
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Vehicle Registration						140,000
	2210101	Printed Material and Stationery				90,000
	2210201	Electricity charges				30,000
	2210202	Water				5,000
	2210203	Telecommunications				15,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,000
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Vehicle Registration						25,000
	2210102	Office Facilities, Supplies and Accessories				20,000
	2210107	Electrical Accessories				5,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	4,000
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Vehicle Registration						4,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	15,000
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Vehicle Registration						15,000
	2210113	Feeding Cost				5,000
	2210511	Local Travel Cost				10,000

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls				634,000
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Program	92001	Management and Administration				634,000
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Sub-Program	92001001	SP1: General Administration				598,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	125,000
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Vehicle Registration						125,000
	2210413	Lease of Communication Gadgets				30,000
	2210511	Local Travel Cost				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				45,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	195,000
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Vehicle Registration						195,000
	2210402	Residential Accommodations				70,000
	2210502	Maintenance and Repairs - Official Vehicles				35,000
	2210623	Maintenance of Office Equipment				60,000
	2211202	Refurbishment Contingency				30,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	55,000
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Vehicle Registration						55,000
	2210709	Seminars/Conferences/Workshops - Domestic				55,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	84,000
		Vehicle Registration				84,000
		2210114 Rations				30,000
		2210503 Fuel and Lubricants - Official Vehicles				34,000
		2210511 Local Travel Cost				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
		2210511 Local Travel Cost				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	59,000
		Vehicle Registration				59,000
		2210511 Local Travel Cost				16,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
		2210711 Public Education and Sensitization				10,000
		2211101 Bank Charges				3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				36,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	36,000
		Vehicle Registration				36,000
		2210103 Refreshment Items				1,000
		2210113 Feeding Cost				12,000
		2210511 Local Travel Cost				23,000
<b>Other expense</b>						<b>20,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
		2821009 Donations				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
		2821009 Donations				10,000
<b>Non Financial Assets</b>						<b>80,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				80,000
Program	92001	Management and Administration				80,000
Sub-Program	92001001	SP1: General Administration				80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

2025

WIP - Laboratories		80,000
3112208	Computers and Accessories	45,000
3113108	Furniture and Fittings	35,000
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	13521	
Function Code	70111	<b>Total By Fund Source</b>
Organisation	3350101001 Nanumba North Municipal- Bimbila Central Administration Administration (Assembly Office) Northern	<b>899,300</b>
Location Code	0808001 Nanumba North Municipal- Bimbila	
<b>Use of goods and services</b>		<b>899,300</b>
Objective	420101 16.6 Dev. effect. acctable & transparent insts at all levels	<b>174,300</b>
Program	92001 Management and Administration	<b>174,300</b>
Sub-Program	92001001 SP1: General Administration	<b>174,300</b>
Operation	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	<b>174,300</b>
Vehicle Registration		<b>174,300</b>
2210102	Office Facilities, Supplies and Accessories	<b>139,300</b>
2210203	Telecommunications	<b>35,000</b>
Objective	480107 16.7 ens responsive, incl & rep dec-mkg at all lev	<b>725,000</b>
Program	92001 Management and Administration	<b>725,000</b>
Sub-Program	92001001 SP1: General Administration	<b>660,000</b>
Operation	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	<b>300,000</b>
Vehicle Registration		<b>300,000</b>
2210502	Maintenance and Repairs - Official Vehicles	<b>70,000</b>
2210511	Local Travel Cost	<b>150,000</b>
2210623	Maintenance of Office Equipment	<b>80,000</b>
Operation	910810 910810 - Plan and budget preparation 1.0 1.0 1.0	<b>360,000</b>
Vehicle Registration		<b>360,000</b>
2210511	Local Travel Cost	<b>80,000</b>
2210709	Seminars/Conferences/Workshops - Domestic	<b>280,000</b>
Sub-Program	92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	<b>65,000</b>
Operation	910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0	<b>65,000</b>
Vehicle Registration		<b>65,000</b>
2210113	Feeding Cost	<b>20,000</b>
2210511	Local Travel Cost	<b>45,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>15,859</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3350101001	Nanumba North Municipal- Bimbila_Central Administration_Administration (Assembly Office)_ Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>						<b>15,859</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>15,859</b>
Program	92001	Management and Administration					<b>15,859</b>
Sub-Program	92001001	SP1: General Administration					<b>15,859</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	<b>15,859</b>	
Vehicle Registration						<b>15,859</b>	
2210102 Office Facilities, Supplies and Accessories						<b>15,859</b>	
<i><b>Total Cost Centre</b></i>						<b>4,100,425</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 53,168
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	335020001	Nanumba North Municipal- Bimbila_Finance_Northern	
Location Code	0808001	Nanumba North Municipal- Bimbila	

			Compensation of employees [GFS]	53,168
Objective	000000	Compensation of Employees		53,168
Program	92001	Management and Administration		53,168
Sub-Program	92001001	SP1: General Administration		53,168
Operation	000000		0.0 0.0 0.0	53,168

Child Education Grant (Foreign Mission)	53,168
2111001 Established Post	53,168

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 50,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	335020001	Nanumba North Municipal- Bimbila_Finance_Northern	
Location Code	0808001	Nanumba North Municipal- Bimbila	

			Use of goods and services	50,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001002	SP2: Finance and Audit		50,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	25,000

Vehicle Registration	25,000
2210122 Value Books	7,000
2210204 Postal Charges	3,000
2210510 Other Night Allowances	5,000
2210801 Local Consultants Fees (Companies)	10,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	5,000
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Vehicle Registration	5,000
2210709 Seminars/Conferences/Workshops - Domestic	5,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000
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Vehicle Registration	20,000
2210804 Contract appointments	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 1,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3350200001	Nanumba North Municipal- Bimbila_Finance_Northern	
Location Code	0808001	Nanumba North Municipal- Bimbila	

			Use of goods and services	1,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		1,500
Program	92001	Management and Administration		1,500
Sub-Program	92001002	SP2: Finance and Audit		1,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	1,500

Vehicle Registration				1,500
2211101	Bank Charges			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 53,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3350200001	Nanumba North Municipal- Bimbila_Finance_Northern	
Location Code	0808001	Nanumba North Municipal- Bimbila	

			Use of goods and services	53,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		53,000
Program	92001	Management and Administration		53,000
Sub-Program	92001002	SP2: Finance and Audit		53,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	41,000

Vehicle Registration				41,000
2210204	Postal Charges			3,000
2210510	Other Night Allowances			25,000
2210511	Local Travel Cost			3,000
2210801	Local Consultants Fees (Companies)			7,000
2211101	Bank Charges			3,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	12,000

Vehicle Registration				12,000
2210709	Seminars/Conferences/Workshops - Domestic			12,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	1,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3350200001	Nanumba North Municipal- Bimbila_Finance_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>						<b>1,500</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					1,500
Program	92001	Management and Administration					1,500
Sub-Program	92001002	SP2: Finance and Audit					1,500
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	1,500	
Vehicle Registration						1,500	
2211101 Bank Charges						1,500	
<b>Total Cost Centre</b>						<b>159,168</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70980	Education n.e.c		
Organisation	3350301001	Nanumba North Municipal- Bimbila_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		

				<b>Use of goods and services</b>	<b>2,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			2,000	
Program	92002	Social Services Delivery			2,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Vehicle Registration					2,000	
2210709 Seminars/Conferences/Workshops - Domestic					2,000	

				<b>Other expense</b>	<b>13,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			13,000	
Program	92002	Social Services Delivery			13,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			13,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
Dividend Paid By SOEs					5,000	
2821019 Scholarship and Bursaries					5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	8,000
Dividend Paid By SOEs					8,000	
2821019 Scholarship and Bursaries					8,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	70980	Education n.e.c		
Organisation	3350301001	Nanumba North Municipal- Bimbila_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		

				<b>Other expense</b>	<b>300,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			300,000	
Program	92002	Social Services Delivery			300,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			300,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	300,000
Dividend Paid By SOEs					300,000	
2821019 Scholarship and Bursaries					300,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				242,005
Function Code	70980	Education n.e.c					
Organisation	3350301001	Nanumba North Municipal- Bimbila_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>54,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					54,000
Program	92002	Social Services Delivery					54,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					54,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
		2210709 Seminars/Conferences/Workshops - Domestic					10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210902 Official Celebrations					20,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		4,000
		Vehicle Registration					4,000
		2210511 Local Travel Cost					4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
		2210511 Local Travel Cost					10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
		2210113 Feeding Cost					3,000
		2210118 Sports, Recreational and Cultural Materials					7,000
<b>Other expense</b>							<b>38,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					38,000
Program	92002	Social Services Delivery					38,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					38,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		15,000
		Dividend Paid By SOEs					15,000
		2821022 National Awards					15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		3,000
		Dividend Paid By SOEs					3,000
		2821010 Contributions					3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
		Dividend Paid By SOEs					20,000
		2821019 Scholarship and Bursaries					20,000
<b>Non Financial Assets</b>							<b>150,005</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,005

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Program	92002	Social Services Delivery							150,005
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							150,005
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				150,005
WIP - Laboratories									150,005
3111256 WIP - School Buildings									150,005

**Amount (GH¢)**

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

**Other expense** 40,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							40,000
Program	92002	Social Services Delivery							40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				40,000
Dividend Paid By SOEs									40,000
2821019 Scholarship and Bursaries									40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				4,596,507
Function Code	70980	Education n.e.c					
Organisation	3350301001	Nanumba North Municipal- Bimbila_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					

<b>Use of goods and services</b>							<b>566,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					566,000
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Program	92002	Social Services Delivery					566,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					566,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		566,000
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Vehicle Registration							566,000
	2210113	Feeding Cost					170,000
	2210118	Sports, Recreational and Cultural Materials					30,000
	2210408	Rental of Furniture and Fittings					12,000
	2210708	Refreshments					16,000
	2210709	Seminars/Conferences/Workshops - Domestic					160,000
	2210711	Public Education and Sensitization					178,000

<b>Other expense</b>							<b>70,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
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Program	92002	Social Services Delivery					70,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					70,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		70,000
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Dividend Paid By SOEs							70,000
	2821009	Donations					70,000

<b>Non Financial Assets</b>							<b>3,960,507</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,960,507
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Program	92002	Social Services Delivery					3,960,507
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					3,960,507
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,685,889
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WIP - Laboratories							3,685,889
	3111256	WIP - School Buildings					2,841,528
	3113108	Furniture and Fittings					844,360

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		274,618
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WIP - Laboratories							274,618
	3111256	WIP - School Buildings					274,618



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>1,384,713</b>
Function Code	70980	Education n.e.c						
Organisation	3350301001	Nanumba North Municipal- Bimbila_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Non Financial Assets</b>							<b>1,384,713</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>1,384,713</b>
Program	92002	Social Services Delivery						<b>1,384,713</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>1,384,713</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>677,682</b>
WIP - Laboratories							<b>677,682</b>	
3111205 School Buildings							<b>677,682</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>707,031</b>
WIP - Laboratories							<b>707,031</b>	
3111256 WIP - School Buildings							<b>707,031</b>	
<b>Total Cost Centre</b>							<b>6,578,224</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	14,000
Function Code	70721	General Medical services (IS)		
Organisation	3350401001	Nanumba North Municipal- Bimbila_Health_Office of District Medical Officer of Health_Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		

				<b>Use of goods and services</b>	<b>14,000</b>	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			14,000	
Program	92002	Social Services Delivery			14,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			14,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	14,000

Vehicle Registration					14,000
2210711	Public Education and Sensitization				14,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	23,000
Function Code	70721	General Medical services (IS)		
Organisation	3350401001	Nanumba North Municipal- Bimbila_Health_Office of District Medical Officer of Health_Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			20,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000
2210711	Public Education and Sensitization				18,000

				<b>Other expense</b>	<b>3,000</b>	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			3,000	
Program	92002	Social Services Delivery			3,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			3,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	3,000

Dividend Paid By SOEs					3,000
2821010	Contributions				3,000

**Total Cost Centre** 37,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,254,338
Function Code	70740	Public health services		
Organisation	3350402001	Nanumba North Municipal- Bimbila_Health_Environmental Health Unit_ Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		

**Compensation of employees [GFS] 1,254,338**

Objective	000000	Compensation of Employees			1,254,338	
Program	92001	Management and Administration			213,187	
Sub-Program	92001001	SP1: General Administration			213,187	
Operation	000000		0.0	0.0	0.0	213,187

Child Education Grant (Foreign Mission)					213,187	
2111001 Established Post					213,187	
Program	92002	Social Services Delivery			1,041,151	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,041,151	
Operation	000000		0.0	0.0	0.0	1,041,151

Child Education Grant (Foreign Mission)					1,041,151
2111001 Established Post					1,041,151

**Amount (GH¢)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		10,000
Function Code	70740	Public health services			
Organisation	3350402001	Nanumba North Municipal- Bimbila_Health_Environmental Health Unit_ Northern			
Location Code	0808001	Nanumba North Municipal- Bimbila			

**Use of goods and services 10,000**

Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210301 Cleaning Materials					10,000

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

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	
Function Code	70740	Public health services					1,350,000	
Organisation	3350402001	Nanumba North Municipal- Bimbila_Health_Environmental Health Unit_ Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Non Financial Assets</b>							<b>1,350,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,350,000	
Program	92002	Social Services Delivery					1,350,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,350,000
WIP - Laboratories							1,350,000	
3111206 Slaughter House							1,350,000	
<b>Total Cost Centre</b>							<b>2,854,338</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				180,000
Function Code	70731	General hospital services (IS)					
Organisation	3350403001	Nanumba North Municipal- Bimbila_Health_Hospital services_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Non Financial Assets</b>							<b>180,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					180,000
Program	92002	Social Services Delivery					180,000
Sub-Program	92002002	SP2.2 Public Health Services and management					180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		110,000
WIP - Laboratories							110,000
3111207 Health Centres							110,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,000
WIP - Laboratories							70,000
3111253 WIP - Health Centres							70,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,679,518
Function Code	70731	General hospital services (IS)					
Organisation	3350403001	Nanumba North Municipal- Bimbila_Health_Hospital services_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Non Financial Assets</b>							<b>2,679,518</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,679,518
Program	92002	Social Services Delivery					2,679,518
Sub-Program	92002002	SP2.2 Public Health Services and management					2,679,518
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,679,518
WIP - Laboratories							2,679,518
3111201 Hospitals							1,090,802
3111207 Health Centres							1,500,000
3111253 WIP - Health Centres							88,716
<b>Total Cost Centre</b>							<b>2,859,518</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					629,655
Function Code	70421	Agriculture cs						
Organisation	335060001	Nanumba North Municipal- Bimbila_Agriculture_Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						

**Compensation of employees [GFS] 599,655**

Objective	000000	Compensation of Employees						599,655
Program	92004	Economic Development						599,655
Sub-Program	92004001	SP4.1 Agricultural Services and Management						599,655
Operation	000000		0.0	0.0	0.0			599,655

Child Education Grant (Foreign Mission)								599,655
2111001	Established Post							599,655

**Use of goods and services 28,900**

Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						28,900
Program	92004	Economic Development						28,900
Sub-Program	92004001	SP4.1 Agricultural Services and Management						28,900
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			1,440

Vehicle Registration								1,440
2210113	Feeding Cost							440
2210511	Local Travel Cost							1,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0			23,635
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Vehicle Registration								23,635
2210113	Feeding Cost							2,095
2210511	Local Travel Cost							13,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign							1,020
2210709	Seminars/Conferences/Workshops - Domestic							3,510
2210711	Public Education and Sensitization							4,010

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0			500
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Vehicle Registration								500
2210709	Seminars/Conferences/Workshops - Domestic							500

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0			3,325
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Vehicle Registration								3,325
2210113	Feeding Cost							1,325
2210511	Local Travel Cost							2,000

**Social benefits [GFS] 1,100**

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

Employer Social Benefits in Cash								1,100
2731103	Refund of Medical Expenses							1,100

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000	
Function Code	70421	Agriculture cs						
Organisation	335060001	Nanumba North Municipal- Bimbila_Agriculture_Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Use of goods and services</b>							<b>5,600</b>	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					5,600	
Program	92004	Economic Development					5,600	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					5,600	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	1,572
Vehicle Registration							1,572	
2210113 Feeding Cost							360	
2210511 Local Travel Cost							1,212	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	4,028
Vehicle Registration							4,028	
2210113 Feeding Cost							1,048	
2210511 Local Travel Cost							2,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							370	
2210709 Seminars/Conferences/Workshops - Domestic							610	
<b>Social benefits [GFS]</b>							<b>4,400</b>	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					4,400	
Program	92004	Economic Development					4,400	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					4,400	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	4,000
Employer Social Benefits in Cash							4,000	
2731101 Workman Compensation							4,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	400
Employer Social Benefits in Cash							400	
2731103 Refund of Medical Expenses							400	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			51,555
Function Code	70421	Agriculture cs				
Organisation	3350600001	Nanumba North Municipal- Bimbila_Agriculture_Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Use of goods and services</b>						<b>49,555</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				49,555
Program	92004	Economic Development				49,555
Sub-Program	92004001	SP4.1 Agricultural Services and Management				49,555
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	945
		Vehicle Registration				945
	2210709	Seminars/Conferences/Workshops - Domestic				945
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,480
		Vehicle Registration				4,480
	2210101	Printed Material and Stationery				2,680
	2210201	Electricity charges				1,800
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	8,000
		Vehicle Registration				8,000
	2210113	Feeding Cost				2,000
	2210511	Local Travel Cost				6,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	36,130
		Vehicle Registration				36,130
	2210113	Feeding Cost				4,000
	2210511	Local Travel Cost				18,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,530
	2210709	Seminars/Conferences/Workshops - Domestic				7,160
	2210711	Public Education and Sensitization				1,440
<b>Social benefits [GFS]</b>						<b>2,000</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				2,000
Program	92004	Economic Development				2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				2,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,000
		Employer Social Benefits in Cash				2,000
	2731101	Workman Compensation				2,000
<b>Total Cost Centre</b>						<b>691,210</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			99,652
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3350701001	Nanumba North Municipal- Bimbila_Physical Planning_Office of Departmental Head_Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Compensation of employees [GFS]</b>						<b>81,652</b>
Objective	000000	Compensation of Employees				81,652
Program	92003	Infrastructure Delivery and Management				81,652
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				81,652
Operation	000000		0.0	0.0	0.0	81,652
Child Education Grant (Foreign Mission)						81,652
2111001 Established Post						81,652
<b>Use of goods and services</b>						<b>18,000</b>
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				18,000
Program	92003	Infrastructure Delivery and Management				18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
2210113 Feeding Cost						6,000
2210511 Local Travel Cost						12,000
<b>Total Cost Centre</b>						<b>99,652</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3350702001	Nanumba North Municipal- Bimbila Physical Planning Town and Country Planning Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
	2210709	Seminars/Conferences/Workshops - Domestic				8,000
	2210801	Local Consultants Fees (Companies)				2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			163,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3350702001	Nanumba North Municipal- Bimbila_Physical Planning_Town and Country Planning_Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Use of goods and services</b>						<b>133,000</b>
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				133,000
Program	92003	Infrastructure Delivery and Management				133,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				133,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210406 Rental of Vehicles						50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	68,000
Vehicle Registration						68,000
2210709 Seminars/Conferences/Workshops - Domestic						13,000
2210801 Local Consultants Fees (Companies)						55,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210113 Feeding Cost						5,000
2210511 Local Travel Cost						10,000
<b>Other expense</b>						<b>30,000</b>
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				30,000
Program	92003	Infrastructure Delivery and Management				30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821018 Civic Numbering/Street Naming						30,000
<b>Total Cost Centre</b>						<b>173,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70620	Community Development					229,118
Organisation	3350801001	Nanumba North Municipal- Bimbila_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Compensation of employees [GFS]</b>							<b>229,118</b>
Objective	000000	Compensation of Employees					229,118
Program	92002	Social Services Delivery					229,118
Sub-Program	92002005	SP2.5 Social Welfare and community services					229,118
Operation	000000		0.0	0.0	0.0	229,118	
Child Education Grant (Foreign Mission)							229,118
2111001 Established Post							229,118
<b><i>Total Cost Centre</i></b>							<b>229,118</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				32,000
Function Code	71040	Family and children					
Organisation	3350802001	Nanumba North Municipal- Bimbila_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					

							<b>Use of goods and services</b>	<b>28,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					20,000	
Program	92002	Social Services Delivery					20,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		13,600	
		Vehicle Registration					13,600	
		2210511 Local Travel Cost					13,600	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		2,400	
		Vehicle Registration					2,400	
		2210511 Local Travel Cost					2,400	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		4,000	
		Vehicle Registration					4,000	
		2210711 Public Education and Sensitization					4,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,000	
		Vehicle Registration					5,000	
		2210709 Seminars/Conferences/Workshops - Domestic					5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					3,000	
Program	92002	Social Services Delivery					3,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		3,000	
		Vehicle Registration					3,000	
		2210709 Seminars/Conferences/Workshops - Domestic					3,000	
							<b>Other expense</b>	<b>4,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					4,000	
Program	92002	Social Services Delivery					4,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					4,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		4,000	
		Dividend Paid By SOEs					4,000	
		2821009 Donations					4,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,000
Function Code	71040	Family and children	
Organisation	3350802001	Nanumba North Municipal- Bimbila_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0808001	Nanumba North Municipal- Bimbila	

**Use of goods and services** 4,000

Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210511	Local Travel Cost			1,000
2210711	Public Education and Sensitization			1,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 40,000
Function Code	71040	Family and children	
Organisation	3350802001	Nanumba North Municipal- Bimbila_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0808001	Nanumba North Municipal- Bimbila	

**Other expense** 40,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,000

Dividend Paid By SOEs				40,000
2821009	Donations			40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				75,000
Function Code	71040	Family and children					
Organisation	3350802001	Nanumba North Municipal- Bimbila_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							30,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Other expense</b>							<b>40,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821009 Donations							40,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				245,000
Function Code	71040	Family and children					
Organisation	3350802001	Nanumba North Municipal- Bimbila_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>75,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					75,000
Program	92002	Social Services Delivery					75,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210511 Local Travel Cost							30,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210711 Public Education and Sensitization							40,000
<b>Other expense</b>							<b>170,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					170,000
Program	92002	Social Services Delivery					170,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					170,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		170,000
Dividend Paid By SOEs							170,000
2821009 Donations							110,000
2821019 Scholarship and Bursaries							60,000
<b>Total Cost Centre</b>							<b>396,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			16,000
Function Code	70620	Community Development				
Organisation	3350803001	Nanumba North Municipal- Bimbila Social Welfare & Community Development Community Development Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Use of goods and services</b>						<b>16,000</b>
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs				16,000
Program	92002	Social Services Delivery				16,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				16,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	16,000
Vehicle Registration						16,000
2210511 Local Travel Cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			200,000
Function Code	70620	Community Development				
Organisation	3350803001	Nanumba North Municipal- Bimbila Social Welfare & Community Development Community Development Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Use of goods and services</b>						<b>200,000</b>
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				200,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210108 Construction Material						200,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			35,000
Function Code	70620	Community Development				
Organisation	3350803001	Nanumba North Municipal- Bimbila Social Welfare & Community Development Community Development Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Use of goods and services</b>						<b>35,000</b>
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs				35,000
Program	92002	Social Services Delivery				35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				35,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210108 Construction Material						35,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	<b>186,200</b>
Function Code	70620	Community Development						
Organisation	3350803001	Nanumba North Municipal- Bimbila_Social Welfare & Community Development_Community Development_Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Use of goods and services</b>							<b>186,200</b>	
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs						<b>186,200</b>
Program	92002	Social Services Delivery						<b>186,200</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>186,200</b>
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	<b>186,200</b>
Vehicle Registration							<b>186,200</b>	
	2210113	Feeding Cost						<b>36,000</b>
	2210510	Other Night Allowances						<b>70,200</b>
	2210511	Local Travel Cost						<b>80,000</b>
<b>Total Cost Centre</b>							<b>437,200</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				136,282
Function Code	70610	Housing development					
Organisation	3351001001	Nanumba North Municipal- Bimbila Works Office of Departmental Head Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Compensation of employees [GFS]</b>							<b>116,282</b>
Objective	000000	Compensation of Employees					116,282
Program	92003	Infrastructure Delivery and Management					116,282
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					116,282
Operation	000000		0.0	0.0	0.0	116,282	
Child Education Grant (Foreign Mission)							116,282
2111001 Established Post							116,282
<b>Use of goods and services</b>							<b>20,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210113 Feeding Cost							2,000
2210510 Other Night Allowances							3,000
2210511 Local Travel Cost							5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210113 Feeding Cost							5,000
2210510 Other Night Allowances							2,000
2210511 Local Travel Cost							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70610	Housing development					
Organisation	3351001001	Nanumba North Municipal- Bimbila Works Office of Departmental Head Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							4,000
2210801 Local Consultants Fees (Companies)							5,000
2211201 Field Operations							1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>15,000</b>
Function Code	70610	Housing development				
Organisation	3351001001	Nanumba North Municipal- Bimbila_ Works_ Office of Departmental Head_ Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				<b>15,000</b>
Program	92003	Infrastructure Delivery and Management				<b>15,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>15,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>15,000</b>
Vehicle Registration						<b>15,000</b>
2210511 Local Travel Cost						<b>15,000</b>
<b>Total Cost Centre</b>						<b>161,282</b>

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

				<b>Use of goods and services</b>	<b>5,500</b>	
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.			5,500	
Program	92003	Infrastructure Delivery and Management			5,500	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			5,500	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,500
Vehicle Registration					5,500	
2210617 Street Lights/Traffic Lights					5,500	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	108,500
Function Code	70610	Housing development		
Organisation	3351002001	Nanumba North Municipal- Bimbila_Works_Public Works_Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		

				<b>Use of goods and services</b>	<b>108,500</b>	
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.			108,500	
Program	92003	Infrastructure Delivery and Management			108,500	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			108,500	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	108,500
Vehicle Registration					108,500	
2210108 Construction Material					108,500	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				846,624
Function Code	70610	Housing development					
Organisation	3351002001	Nanumba North Municipal- Bimbila Works Public Works Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrrn energy servs.					45,000
Program	92003	Infrastructure Delivery and Management					45,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					45,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210617 Street Lights/Traffic Lights							45,000
<b>Non Financial Assets</b>							<b>801,624</b>
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrrn energy servs.					471,624
Program	92003	Infrastructure Delivery and Management					471,624
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					471,624
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		471,624
WIP - Laboratories							471,624
3111204 Office Buildings							200,000
3113111 Heritage Assets							271,624
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					330,000
Program	92003	Infrastructure Delivery and Management					330,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					330,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		330,000
WIP - Laboratories							330,000
3111153 WIP - Bungalows/Flat							150,000
3111204 Office Buildings							30,000
3113111 Heritage Assets							150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					400,696	
Organisation	3351002001	Nanumba North Municipal- Bimbila_Works_Public Works_Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Non Financial Assets</b>							<b>400,696</b>	
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.					400,696	
Program	92003	Infrastructure Delivery and Management					400,696	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					400,696	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	400,696
WIP - Laboratories							400,696	
3112214 Electrical Equipment							400,696	
<b>Total Cost Centre</b>							<b>1,361,320</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				110,000
Function Code	70630	Water supply					
Organisation	3351003001	Nanumba North Municipal- Bimbila Works Water Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Non Financial Assets</b>							<b>110,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					110,000
Program	92003	Infrastructure Delivery and Management					110,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000	
WIP - Laboratories							80,000
3113110 Water Systems							80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000	
WIP - Laboratories							30,000
3113110 Water Systems							30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				465,515
Function Code	70630	Water supply					
Organisation	3351003001	Nanumba North Municipal- Bimbila Works Water Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Non Financial Assets</b>							<b>465,515</b>
Objective	570102	6.1 Achieve univ. and equit access to water					465,515
Program	92003	Infrastructure Delivery and Management					465,515
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					465,515
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	465,515	
WIP - Laboratories							465,515
3113162 WIP - Water Systems							465,515
<b>Total Cost Centre</b>							<b>575,515</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			30,000
Function Code	70451	Road transport				
Organisation	3351004001	Nanumba North Municipal- Bimbila_Works_Feeder Roads_Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				30,000
Program	92003	Infrastructure Delivery and Management				30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
	2210113	Feeding Cost				3,000
	2210510	Other Night Allowances				7,000
	2210511	Local Travel Cost				20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				505,000
Function Code	70451	Road transport					
Organisation	3351004001	Nanumba North Municipal- Bimbila Works Feeder Roads Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>205,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					205,000
Program	92003	Infrastructure Delivery and Management					205,000
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210503 Fuel and Lubricants - Official Vehicles							200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210510 Other Night Allowances							2,000
2210511 Local Travel Cost							3,000
<b>Social benefits [GFS]</b>							<b>150,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003001	SP3.1 Roads and Transport services					140,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		140,000
Employer Social Benefits in Cash							140,000
2731101 Workman Compensation							140,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Employer Social Benefits in Cash							10,000
2731101 Workman Compensation							10,000
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3111308 Feeder Roads							150,000
<b>Total Cost Centre</b>							<b>535,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			109,800
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3351102001	Nanumba North Municipal- Bimbila_Trade, Industry and Tourism_Trade_Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Compensation of employees [GFS]</b>						<b>4,800</b>
Objective	000000	Compensation of Employees				4,800
Program	92004	Economic Development				4,800
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				4,800
Operation	000000		0.0	0.0	0.0	4,800
Child Education Grant (Foreign Mission)						4,800
2111102 Monthly Paid and Casual Labour						4,800
<b>Non Financial Assets</b>						<b>105,000</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				105,000
Program	92004	Economic Development				105,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				105,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	105,000
WIP - Laboratories						105,000
3111354 WIP - Markets						105,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)	180,000	
Organisation	3351102001	Nanumba North Municipal- Bimbila_Trade, Industry and Tourism_Trade_Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		

			<b>Use of goods and services</b>		<b>30,000</b>
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			30,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0
Vehicle Registration					30,000
2210709 Seminars/Conferences/Workshops - Domestic					30,000

			<b>Non Financial Assets</b>		<b>150,000</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			150,000
Program	92004	Economic Development			150,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
WIP - Laboratories					150,000
3111354 WIP - Markets					150,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)	55,000	
Organisation	3351102001	Nanumba North Municipal- Bimbila_Trade, Industry and Tourism_Trade_Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		

			<b>Other expense</b>		<b>55,000</b>
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			55,000
Program	92004	Economic Development			55,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			55,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0
Dividend Paid By SOEs					55,000
2821009 Donations					55,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<b>Total By Fund Source</b>			9,371,986
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3351102001	Nanumba North Municipal- Bimbila Trade, Industry and Tourism Trade Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Use of goods and services</b>						<b>2,552,000</b>
Objective	160905	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET				1,290,000
Program	92004	Economic Development				1,290,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				1,290,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	1,290,000
Vehicle Registration						1,290,000
2210120 Purchase of Petty Tools/Implements						1,290,000
Objective	410203	8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs				1,262,000
Program	92004	Economic Development				1,262,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				1,262,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	880,000
Vehicle Registration						880,000
2210709 Seminars/Conferences/Workshops - Domestic						880,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	382,000
Vehicle Registration						382,000
2210709 Seminars/Conferences/Workshops - Domestic						292,000
2210711 Public Education and Sensitization						90,000
<b>Other expense</b>						<b>775,000</b>
Objective	410203	8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs				775,000
Program	92004	Economic Development				775,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				775,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	775,000
Dividend Paid By SOEs						775,000
2821009 Donations						775,000
<b>Non Financial Assets</b>						<b>6,044,986</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				6,044,986
Program	92004	Economic Development				6,044,986
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				6,044,986
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,984,229
WIP - Laboratories						5,984,229
3111304 Markets						4,500,000
3111354 WIP - Markets						1,484,229
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,757

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WIP - Laboratories		60,757
3111354 WIP - Markets		60,757
<i>Total Cost Centre</i>		<b>9,716,786</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3351500001	Nanumba North Municipal- Bimbila_Disaster Prevention_Northern						
Location Code	0808001	Nanumba North Municipal- Bimbila						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						10,000
Program	92005	Environmental Management						10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						10,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
	2210503	Fuel and Lubricants - Official Vehicles						2,500
	2210709	Seminars/Conferences/Workshops - Domestic						2,500
	2210711	Public Education and Sensitization						5,000
<b>Other expense</b>							<b>20,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						20,000
Program	92005	Environmental Management						20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						20,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
	2821009	Donations						20,000
<b>Total Cost Centre</b>							<b>30,000</b>	



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	41,626
Function Code	71090	Social protection n.e.c.		
Organisation	3351700001	Nanumba North Municipal- Bimbila_Birth and Death_Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		
<b>Compensation of employees [GFS]</b>				<b>41,626</b>
Objective	000000	Compensation of Employees		41,626
Program	92002	Social Services Delivery		41,626
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		41,626
Operation	000000		0.0 0.0 0.0	41,626
Child Education Grant (Foreign Mission)				41,626
2111001 Established Post				41,626
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.		
Organisation	3351700001	Nanumba North Municipal- Bimbila_Birth and Death_Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210511 Local Travel Cost				10,000
<b>Total Cost Centre</b>				<b>51,626</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				111,368
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3351801001	Nanumba North Municipal- Bimbila_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Compensation of employees [GFS]</b>							<b>101,368</b>
Objective	000000	Compensation of Employees					101,368
Program	92001	Management and Administration					101,368
Sub-Program	92001003	SP3: Human Resource Management					101,368
Operation	000000		0.0	0.0	0.0		101,368
Child Education Grant (Foreign Mission)							101,368
2111001 Established Post							101,368
<b>Use of goods and services</b>							<b>10,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210510 Other Night Allowances							1,000
2210511 Local Travel Cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210710 Staff Development							2,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3351801001	Nanumba North Municipal- Bimbila_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		
			<b>10,000</b>	

<b>Use of goods and services</b>			<b>10,000</b>	
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		
			<b>10,000</b>	

Program	92001	Management and Administration		
			<b>10,000</b>	

Sub-Program	92001003	SP3: Human Resource Management		
			<b>10,000</b>	

Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>1,000</b>
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Vehicle Registration					<b>1,000</b>
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	2210709	Seminars/Conferences/Workshops - Domestic			<b>1,000</b>
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Operation	911802	911802 - Performance Management	1.0	1.0	1.0	<b>1,000</b>
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Vehicle Registration					<b>1,000</b>
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	2210709	Seminars/Conferences/Workshops - Domestic			<b>1,000</b>
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>8,000</b>
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Vehicle Registration					<b>8,000</b>
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	2210709	Seminars/Conferences/Workshops - Domestic			<b>8,000</b>
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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3351801001	Nanumba North Municipal- Bimbila_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		
			<b>40,000</b>	

<b>Use of goods and services</b>			<b>40,000</b>	
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		
			<b>40,000</b>	

Program	92001	Management and Administration		
			<b>40,000</b>	

Sub-Program	92001003	SP3: Human Resource Management		
			<b>40,000</b>	

Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>5,000</b>
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Vehicle Registration					<b>5,000</b>
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	2210709	Seminars/Conferences/Workshops - Domestic			<b>5,000</b>
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Operation	911802	911802 - Performance Management	1.0	1.0	1.0	<b>5,000</b>
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Vehicle Registration					<b>5,000</b>
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	2210709	Seminars/Conferences/Workshops - Domestic			<b>5,000</b>
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>30,000</b>
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Vehicle Registration					<b>30,000</b>
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	2210710	Staff Development			<b>30,000</b>
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3351801001	Nanumba North Municipal- Bimbila_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210710 Staff Development							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3351801001	Nanumba North Municipal- Bimbila_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0808001	Nanumba North Municipal- Bimbila					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210710 Staff Development							30,000
<b>Total Cost Centre</b>							<b>241,368</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		54,398
Organisation	3351901001	Nanumba North Municipal- Bimbila_ Statistics_ Statistics_ Statistics_ Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		

			<b>Compensation of employees [GFS]</b>		<b>44,398</b>
Objective	000000	Compensation of Employees			44,398
Program	92001	Management and Administration			44,398
Sub-Program	92001003	SP3: Human Resource Management			44,398
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					44,398
2111001	Established Post				44,398

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0

Vehicle Registration					5,000
2210511	Local Travel Cost				2,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0

Vehicle Registration					5,000
2210113	Feeding Cost				2,500
2210511	Local Travel Cost				2,500

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		10,000
Organisation	3351901001	Nanumba North Municipal- Bimbila_ Statistics_ Statistics_ Statistics_ Northern		
Location Code	0808001	Nanumba North Municipal- Bimbila		

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0

Vehicle Registration					10,000
2211201	Field Operations				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3351901001	Nanumba North Municipal- Bimbila_ Statistics_ Statistics_ Statistics_ Northern				
Location Code	0808001	Nanumba North Municipal- Bimbila				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability				<b>10,000</b>
Program	92001	Management and Administration				<b>10,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>10,000</b>
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>4,000</b>
Vehicle Registration						<b>4,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>4,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	<b>6,000</b>
Vehicle Registration						<b>6,000</b>
2210511 Local Travel Cost						<b>3,000</b>
2211201 Field Operations						<b>3,000</b>
<b>Total Cost Centre</b>						<b>74,398</b>
<b>Total Vote</b>						<b>31,362,148</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Nanumba North Municipal- Bimbila	26,792,492	26,055,392	
1_No Poverty	253,000	253,000	
11_Sustainable Cities and Communities	341,000	341,000	
13_Climate Action	30,000	30,000	
16_Peace, Justice, and Strong Institutions	3,266,374	3,033,274	
17_Partnerships for the Goals	30,000	30,000	
2_Zero Hunger	91,555	91,555	
3_Good Health and Well-Being	2,896,518	2,896,518	
4_ Quality Education	7,880,224	7,672,224	
6_Clean Water and Sanitation	2,175,515	2,175,515	
7_Affordable and Clean Energy	1,031,320	1,031,320	
8_ Decent Work and Economic Growth	2,122,000	1,826,000	
9_Industry, Innovation, and Infrastructure	6,674,986	6,674,986	
<b>Grand Total</b>	0	0	0
	26,792,492	26,055,392	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<b>MMDA and Standardised Operation</b>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanumba North Municipal- Bimbila	0	0	0	26,792,492	26,055,392	0
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,989,774</b>	<b>19,989,774</b>	<b>0</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	406,060	406,060	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	368,780	368,780	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	46,859	46,859	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	35,000	35,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	115,012	115,012	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	15,618,528	15,618,528	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,399,535	3,399,535	0
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,412,000</b>	<b>3,116,000</b>	<b>0</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	1,710,000	1,560,000	0
910202 - Trade Development and Promotion	0	0	0	412,000	266,000	0
910205 - Promotion and transfer of appropriate technology	0	0	0	1,290,000	1,290,000	0
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,118</b>	<b>75,118</b>	<b>0</b>
910301 - Extension Services	0	0	0	69,793	69,793	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	2,000	2,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	3,325	3,325	0
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,036,000</b>	<b>828,000</b>	<b>0</b>
910401 - School Feeding operations	0	0	0	4,000	4,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	0
910403 - Development of youth, sports and culture	0	0	0	654,000	446,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	368,000	368,000	0
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	37,000	37,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>754,600</b>	<b>661,500</b>	<b>0</b>
910601 - Social intervention programmes	0	0	0	253,000	253,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	12,000	12,000	0
910603 - Community mobilization	0	0	0	437,200	344,100	0



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	0	0	0	2,400	2,400	0
910605 - Combating domestic violence and human trafficking	0	0	0	50,000	50,000	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
910701 - Disaster management	0	0	0	30,000	30,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>744,000</b>	<b>604,000</b>	<b>0</b>
910801 - Procurement management	0	0	0	6,000	6,000	0
910803 - Protocol services	0	0	0	41,000	41,000	0
910804 - Legislative enactment and oversight	0	0	0	60,000	60,000	0
910805 - Administrative and technical meetings	0	0	0	15,000	15,000	0
910806 - Security management	0	0	0	108,000	108,000	0
910807 - Support to traditional authorities	0	0	0	60,000	60,000	0
910809 - Citizen participation in local governance	0	0	0	35,000	35,000	0
910810 - Plan and budget preparation	0	0	0	419,000	279,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>	<b>0</b>
910902 - Solid waste management	0	0	0	65,000	65,000	0
910903 - Liquid waste management	0	0	0	165,000	165,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,000</b>	<b>173,000</b>	<b>0</b>
911001 - Land acquisition and registration	0	0	0	50,000	50,000	0
911002 - Land use and Spatial planning	0	0	0	78,000	78,000	0
911003 - Street Naming and Property Addressing System	0	0	0	45,000	45,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	35,000	35,000	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,000</b>	<b>106,000</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	69,000	69,000	0
911302 - Internal audit operations	0	0	0	17,000	17,000	0
911303 - Revenue collection and management	0	0	0	20,000	20,000	0
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
911657 - Revenue Collection	0	0	0	0	0	0

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<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>9117 - Department of Statistics</b>	0	0	0	30,000	30,000	0
911701 - Data and information dissemination	0	0	0	9,000	9,000	0
911702 - Coordination and Harmonization of data	0	0	0	21,000	21,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	140,000	140,000	0
911801 - Personnel and Staff Management	0	0	0	14,000	14,000	0
911802 - Performance Management	0	0	0	6,000	6,000	0
911803 - Staff Training and skills development	0	0	0	120,000	120,000	0
<b>Grand Total</b>	0	0	0	26,792,492	26,055,392	0

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nanumba North Municipal- Bimbila	26,792,492	26,055,392	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	406,060	406,060	
	71,600	71,600	
	98,515	98,515	
	200,945	200,945	
	35,000	35,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	368,780	368,780	
	50,000	50,000	
	144,480	144,480	
	174,300	174,300	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	46,859	46,859	
	6,000	6,000	
	25,000	25,000	
	15,859	15,859	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	35,000	35,000	
	35,000	35,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	115,012	115,012	
	1,440	1,440	
	4,572	4,572	
	44,000	44,000	
	65,000	65,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	15,618,528	15,618,528	
	105,000	105,000	
	270,000	270,000	
	14,165,150	14,165,150	
	1,078,378	1,078,378	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,399,535	3,399,535	
	17,000	17,000	
	108,500	108,500	
	1,931,629	1,931,629	
	635,375	635,375	
	707,031	707,031	
910201 - Promotion of Small, Medium and Large scale enterprises	1,710,000	1,560,000	
	55,000	55,000	
	1,655,000	1,505,000	
910202 - Trade Development and Promotion	412,000	266,000	
	30,000	30,000	
	382,000	236,000	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910205 - Promotion and transfer of appropriate technology	1,290,000	1,290,000	
	1,290,000	1,290,000	
910301 - Extension Services	69,793	69,793	
	23,635	23,635	
	8,028	8,028	
	38,130	38,130	
910302 - Surveillance and Management of Diseases and Pests	2,000	2,000	
	1,600	1,600	
	400	400	
910304 - Agricultural Research and Demonstration Farms	3,325	3,325	
	3,325	3,325	
910401 - School Feeding operations	4,000	4,000	
	4,000	4,000	
910402 - Supervision and inspection of Education Delivery	10,000	10,000	
	10,000	10,000	
910403 - Development of youth, sports and culture	654,000	446,000	
	5,000	5,000	
	13,000	13,000	
	636,000	428,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	368,000	368,000	
	8,000	8,000	
	300,000	300,000	
	20,000	20,000	
	40,000	40,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	37,000	37,000	
	14,000	14,000	
	23,000	23,000	
910601 - Social intervention programmes	253,000	253,000	
	3,000	3,000	
	40,000	40,000	
	40,000	40,000	
	170,000	170,000	
910602 - Gender empowerment and mainstreaming	12,000	12,000	
	5,000	5,000	
	2,000	2,000	
	5,000	5,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	437,200	344,100	
	16,000	16,000	
	200,000	200,000	
	35,000	35,000	
	186,200	93,100	
910604 - Child right promotion and protection	2,400	2,400	
	2,400	2,400	
910605 - Combating domestic violence and human trafficking	50,000	50,000	
	8,000	8,000	
	2,000	2,000	
	40,000	40,000	
910701 - Disaster management	30,000	30,000	
	30,000	30,000	
910801 - Procurement management	6,000	6,000	
	2,000	2,000	
	4,000	4,000	
910803 - Protocol services	41,000	41,000	
	26,000	26,000	
	15,000	15,000	
910804 - Legislative enactment and oversight	60,000	60,000	
	5,000	5,000	
	55,000	55,000	
910805 - Administrative and technical meetings	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
910806 - Security management	108,000	108,000	
	14,000	14,000	
	94,000	94,000	
910807 - Support to traditional authorities	60,000	60,000	
	10,000	10,000	
	50,000	50,000	
910809 - Citizen participation in local governance	35,000	35,000	
	5,000	5,000	
	30,000	30,000	
910810 - Plan and budget preparation	419,000	279,000	
	59,000	59,000	
	360,000	220,000	
910902 - Solid waste management	65,000	65,000	
	65,000	65,000	

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910903 - Liquid waste management	165,000	165,000	
	165,000	165,000	
911001 - Land acquisition and registration	50,000	50,000	
	50,000	50,000	
911002 - Land use and Spatial planning	78,000	78,000	
	10,000	10,000	
	68,000	68,000	
911003 - Street Naming and Property Addressing System	45,000	45,000	
	45,000	45,000	
911101 - Supervision and regulation of infrastructure development	35,000	35,000	
	10,000	10,000	
	10,000	10,000	
	15,000	15,000	
911301 - Treasury and accounting activities	69,000	69,000	
	25,000	25,000	
	1,500	1,500	
	41,000	41,000	
	1,500	1,500	
911302 - Internal audit operations	17,000	17,000	
	5,000	5,000	
	12,000	12,000	
911303 - Revenue collection and management	20,000	20,000	
	20,000	20,000	
911657 - Revenue Collection	0	0	
	0	0	
911701 - Data and information dissemination	9,000	9,000	
	5,000	5,000	
	4,000	4,000	
911702 - Coordination and Harmonization of data	21,000	21,000	
	5,000	5,000	
	10,000	10,000	
	6,000	6,000	
911801 - Personnel and Staff Management	14,000	14,000	
	8,000	8,000	
	1,000	1,000	
	5,000	5,000	
911802 - Performance Management	6,000	6,000	
	1,000	1,000	
	5,000	5,000	

**Expenditure by Operation and Source of Funding**

*In GH¢*

<i>MDA and Standardised Operation</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
911803 - Staff Training and skills development	120,000	120,000	
	2,000	2,000	
	8,000	8,000	
	30,000	30,000	
	50,000	50,000	
	30,000	30,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	26,792,492	26,055,392	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Nanumba North Municipal- Bimbila</b>	<b>26,792,492</b>	<b>26,055,392</b>	
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,057,174</b>	<b>1,917,174</b>	
	224,015	224,015	
	918,000	918,000	
	899,300	759,300	
	15,859	15,859	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>276,000</b>	<b>276,000</b>	
	20,000	20,000	
	70,000	70,000	
	1,500	1,500	
	103,000	103,000	
	1,500	1,500	
	50,000	50,000	
	30,000	30,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>191,000</b>	<b>191,000</b>	
	18,000	18,000	
	10,000	10,000	
	163,000	163,000	
<b>70360 Public order and safety n.e.c</b>	<b>30,000</b>	<b>30,000</b>	
	30,000	30,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>9,711,986</b>	<b>9,415,986</b>	
	105,000	105,000	
	180,000	180,000	
	55,000	55,000	
	9,371,986	9,075,986	
<b>70421 Agriculture cs</b>	<b>91,555</b>	<b>91,555</b>	
	30,000	30,000	
	10,000	10,000	
	51,555	51,555	
<b>70451 Road transport</b>	<b>535,000</b>	<b>535,000</b>	
	30,000	30,000	
	505,000	505,000	
<b>70610 Housing development</b>	<b>1,406,320</b>	<b>1,406,320</b>	
	20,000	20,000	
	15,500	15,500	
	108,500	108,500	
	861,624	861,624	
	400,696	400,696	





## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Nanumba North Municipal- Bimbila	26,792,492	26,055,392	
<b>70111</b> Exec. & leg. Organs (cs)	2,057,174	1,917,174	
<b>70112</b> Financial & fiscal affairs (CS)	276,000	276,000	
<b>70133</b> Overall planning & statistical services (CS)	191,000	191,000	
<b>70360</b> Public order and safety n.e.c	30,000	30,000	
<b>70411</b> General Commercial & economic affairs (CS)	9,711,986	9,415,986	
<b>70421</b> Agriculture cs	91,555	91,555	
<b>70451</b> Road transport	535,000	535,000	
<b>70610</b> Housing development	1,406,320	1,406,320	
<b>70620</b> Community Development	437,200	344,100	
<b>70630</b> Water supply	575,515	575,515	
<b>70721</b> General Medical services (IS)	37,000	37,000	
<b>70731</b> General hospital services (IS)	2,859,518	2,859,518	
<b>70740</b> Public health services	1,600,000	1,600,000	
<b>70980</b> Education n.e.c	6,578,224	6,370,224	
<b>71040</b> Family and children	396,000	396,000	
<b>71090</b> Social protection n.e.c.	10,000	10,000	
<b>Grand Total</b>	0	0	0
	26,792,492	26,055,392	