

2022 COMPOSITE BUDGET HEARINGS

NANUMBA NORTH MUNICIPAL ASSEMBLY



BUDGET



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MUNICIPAL CHIEF EXECUTIVE

Thursday, 3rd November, 2022



OUTLINE

Introduction

Strategic Overview of the NNMA

**Financial Performance – Revenue
– Expenditure**

Key Achievements for 2022

2022 Budget Programme Performance

Outlook for 2023-2026

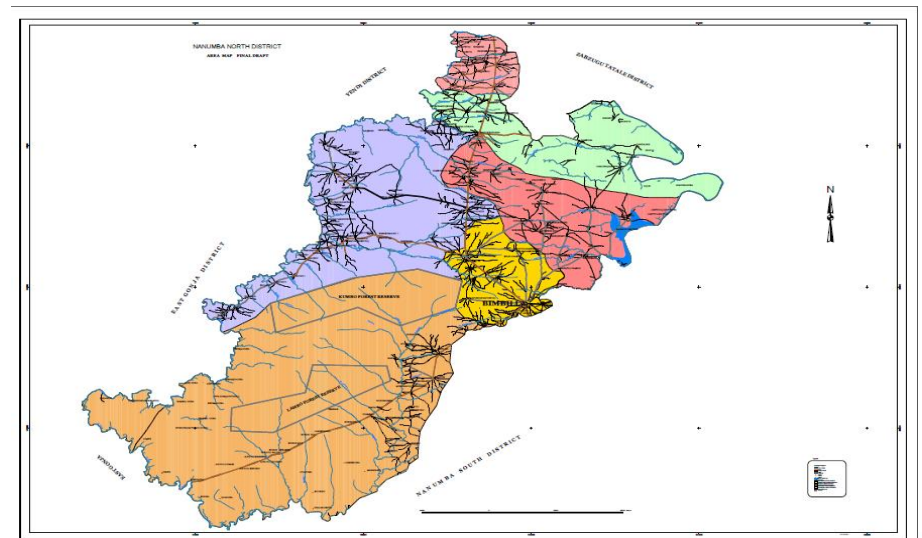




STRATEGIC OVERVIEW OF NNMA

Brief introduction about the District

- Nanumba North Municipality was elevated to Municipal status in March 2018 with LI 2273.
- The Municipality was earlier created as a separate district in 2004 under the LI 1754 when the then Nanumba Municipal was split into two – North and South.





STRATEGIC OVERVIEW OF NNMA

Population

- According to the PHC, 2020.
- Total population of the municipality is 141,584
- Annual population growth is 2.7%
- Male population is 69,997 (49.4%)
- Female population is 71,587 (50.6%)
- The Municipality's current (2022) projected population therefore stands at 194,921 people





ECONOMY – AGRICULTURE

- The economic potential of the Municipality lies in its vast arable land.
- About 79.4% of the working population are employed in the Agric sector.
- Major crops include yam, maize and soya beans.
- Animal husbandry is also predominant among the people.



ECONOMY – ROADS

- The Municipality can boast of
- 73km of trunk roads
- 292km of engineered feeder roads
- 128km of un-engineered feeder roads
- 19.31km of partially engineered roads
- Given a total road network of 601km.
- The municipality hopes to benefit economically from the eastern corridor when completed.





ECONOMY – EDUCATION

- The municipality has 235 educational institutions
- 92 Pre-school (83 Public)
- 105 Primaries Schools (9 private and 96 public)
- 33 JHS (32 public)
- 3 SHS (1 public)
- No TVET
- 1 College of Education



ECONOMY – HEALTH

- 1 Hospital in Bimbilla
- 11 Functional CHPs Compounds
- 1 Non-functional CHPs Compounds
- Clinics
 - Public – 1
 - Private – 2
- Health Centres – 6
- Key Health Practitioners
 - Doctors (1), Nurses (76), Lab Tech (3), Physicians (2), Pharmacist (1)





ECONOMY – SANITATION

- 17 public toilets
- Constructed 300 vulnerable household latrines
- Household latrines are mostly found in government premises and some smaller communities where they practice CLTS.
- 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



ECONOMY – 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

- Chieftaincy conflict.
- Revenue under performance due to leakages and loopholes, among others.
- Inadequate educational infrastructure.
- Gaps in physical access to quality health care.
- High prevalence of open defecation.
- High incidence of poverty.
- Loss of trees and vegetative cover.
- Poor conditions of road.
- Communal Land disputes



VISION

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





MISSION

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 agencies for **provision of facilities and delivery of quality services**





OUR CORE FUNCTIONS

- The core functions of the NNMA include the following;
- Exercise political and administrative authority in the municipality by providing guidance, give direction to, and supervise the administrative authorities in the municipality.
- Perform deliberative, legislative and executive functions.
- Responsible for the overall development of the municipality and ensure the preparation of development plans and annual and medium term budgets of the municipality related to its development plans.





Core Functions Cont'd

- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the municipality.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.





ADOPTED POLICY OBJECTIVES

- Strengthen national institution to prevent violence, terrorism and crime.
- Mobilise additional financial resources for development.
- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- Improve production efficiency and yield.
- Improve access to safe and reliable water supply services for all Enhance access to improved and reliable environmental sanitation services.
- Strengthen social protection, especially for children, women, persons with disability and the elderly.
- Promote full participation of PWDs in social and economic activities.





FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% performance as at Aug.
Property Rate	8,002.00	5,000.00	8,002.00	7,081.00	8,002.00	0.00	0.00
Other Rates	41,598.00	41,197.91	30,456.00	30,602.41	33,501.60	7,100.00	3.78
Fees	110,390.00	151,807.00	120,204.00	190,434.50	132,224.40	134,192.00	71.48
Fines	8,820.00	0.00	8,820.00	1,000.00	8,820.00	0.00	0.00
Licenses	24,515.00	67,140.00	25,740.75	35,480.00	66,948.45	28,851.00	15.37
Land	33,356.00	0.00	35,023.80	163,820.00	35,023.00	0.00	0.00
Rent	111,019.00	151,666.66	126,569.95	16,444.00	126,569.95	3,600.00	1.92
Investment	12,412.00	1,822.82	9,032.60	800.00	9,032.60	14,000.00	7.46
Sub-total	450,115.00	418,634.39	363,849.10	445,661.91	420,122.00	187,743.00	100.00
Royalties							
TOTAL	450,115.00	418,634.39	363,849.10	445,661.91	420,122.00	187,743.00	100.00

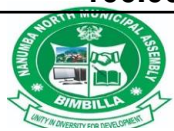




FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	% performance as at Aug
IGF	450,115.00	413,634.39	363,849.10	445,661.91	420,122.00	187,743.00	4.04
Compensation Transfer	1,793,162.26	1,209,788.00	2,077,583.09	2,334,996.87	2,429,753.39	2,055,006.30	44.18
Goods and Services Transfer	70,047.83	54,951.82	77,230.00	54,753.51	93,263.00	29,440.37	0.63
Assets Transfer	0.00	0.00	0.00	0	25,180.00	0.00	0.00
DACF – Assembly	4,994,662.74	2,460,502.29	3,276,687.61	896,743.85	5,517,981.17	896,743.71	19.28
DACF – PWD	307,500.00	506,412.27	307,500.00	100,133.25	307,500.00	110,086.49	2.37
DACF – MP	342,076.00	201,224.17	342,076.00	294,652.07	703,845.43	178,761.93	3.84
M-SHARP	19,725.74	9,054.28	19,725.74	2,330.09	19,725.74	11,650.45	0.25
DACF-RFG	2,710,679.38	797,344.81	771,315.00	1,133,812.00	1,667,275.31	1,154,505.55	24.82
MAG	251,843.00	176,290.10	118,887.00	48,850.00	96,508.86	27,573.96	0.59
Sanitation Challenge	2,068,033.00	1,905,929.72	1,291,500.00	0.00	1,323,019.00	0.00	0.00
CW-GIZ			48,850.00	79,052.28	0.00	0.00	0.00
Total	13,007,844.95	7,735,131.85	8,695,203.54	5,390,985.83	12,604,173.90	4,651,511.76	100.00





FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2020		2021		2022		% Performance (as at Aug)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	1,793,162.26	2,446,963.56	2,077,582.32	2,280,243.36	2,429,753.39	2,055,006.30	100.00
Goods and Services	70,047.83	54,951.82	77,230.00	54,753.51	93,263.00	0.00	0.00
Assets	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
Total	1,863,210.09	1,264,739.82	2,154,812.32	2,334,996.87	2,548,196.39	2,055,006.30	100.00





FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	% age Performance as at Aug
Compensation	188,225.3	171,046.40	189,011.00	63,250.00	190,055.00	37,582.00	24.67
Goods and Services	90,886.70	102,816.56	92,838.10	105,862.00	274,079.40	114,739.83	75.33
Assets	71,000.00	15,000.00	82,000.00	0.00	85,000.00	0.00	0.00
Total	350,112.00	288,862.96	363,849.10	169,112.00	420,122.00	152,321.83	100.00





FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	% age Performance as at Aug
Compensation	1,893,474.26	1,174,898.53	2,077,582.32	2,472,501.53	2,557,922.00	2,258,553.47	45.82
Goods and Services	5,822,780.05	2,111,960.53	2,479,525.16	1,079,670.52	5,875,926.90	1,336,070.79	27.11
Assets	5,291,590.64	1,416,725.99	4,736,822.06	867,876.70	4,170,325.00	1,334,579.24	27.07
Total	13,007,844.95	4,703,585.47	9,293,929.54	4,420,048.75	12,604,173.90	4,929,203.50	100.00





2022 Budget Programme Performance

Budget Programme	Budget	Actual as at Aug. 2022
Management and Administration	3,344,818.78	3,193,803.02
Infrastructure Development	1,745,596.10	356,879.00
Social Service Delivery	6,460,021.76	1,067,663.39
Economic Development	1,013,665.54	310,858.09
Environmental Management	40,071.72	0.00
Total	12,604,173.90	4,929,203.50





2022 Key Projects and Programmes from all Funding Sources

No	Name of project	Amount budgeted	Actual Payment as at Aug. 2022	Outstanding payment
1	Construction of 1 No. 3-Unit with 4-Unit KVIP, 2-Unit Urinal, and Supply of 75 No. Steel Dual Desk & 4 No. Teachers Tables at Kasapoe	380,037.10	180,518.00	199,519.10
2	Construction of 1 No. 3-Unit with 4-Unit KVIP, 2-Unit Urinal, and Supply of 75 No. Steel Dual Desk & 4 No. Teachers Tables at Afayili	245,335.74	220,802.04	24,533.70
3	Construction of 1 No. 3-Unit with 4-Unit KVIP, 2-Unit Urinal, and Supply of 75 No. Steel Dual Desk & 4 No. Teachers Tables at Gambuga	111,055.45	87,749.12	23,306.33
4	Contraction of 1 No. 3-Unit Class Block at Karaga	193,241.16	193,241.16	0.00
5	Rehabilitation and Furnishing 1 No. 3-Unit Classroom Block	237,300.60	124,165.53	113,135.07
6	CHPs Compound at Jakpumba	200,102.00	180,091.80	20,010.20
7	CHPs Compound at Kanjonaya	285,200.00	169,100.00	116,100.00
8	Rehabilitation of 1 No. 5-Unit Pavilion at Kasimiya and 1 No. 3-Unit Classroom Block at Ponaa Girls Model	250,004.50	0.00	250,004.50
9	Supplies of 100 No. 9 meter Low Tension wooden Electricity Poles	140,024.00	140,024.00	0.00





NON FINANCIAL PERFORMANCE BY PROGRAMMES





Key Achievements (2022)

- Constructed 1 No. 3-Unit, 4-unit KVIP, 2-Unit Urinal, 75 No. Steel Dual Desk and 4 No. Teachers Tables and Chairs at Afayili.
- Ongoing construction of 1 No. 3-Unit, 4-unit KVIP, 2-Unit Urinal, 75 No. Steel Dual Desk and 4 No. Teachers Tables and Chairs at Kasapoe (Roofing level).
- Constructed 1 No. 3-Unit with 4-unit KVIP, 2-Unit Urinal Chamba, 75 No. Steel Dual Desk and 4 No. Teachers Tables and Chairs at Gambuga.
- Ongoing rehabilitated and Furnished of 1 No. 3-Unit Classroom Block at Dakpam (Painting Level).



Key Achievements (2022)

- Constructed 1 No. CHPs Compound with Ancillary Facilities at Jakpumba.
- Constructed 1 No. CHPs Compound with Ancillary Facilities at Kanjonaya.
- Rehabilitation of 1 No. 5-Unit Pavilion at Kasimiya and 1 No. 3-Unit Classroom Block at Ponaa Girls Model.
- Procured and distributed 100 No. 9 meter Low Tension wooden Electricity Poles.





Key Achievements (2022)

- Rehabilitated 1 No. Warehouse in Bimbilla.
- Procured and distributed 14 No. Wheel Chairs to Persons Living with Disabilities.
- Support to PWDs on
 - › Income generation 31
 - › Medical Issues 15
 - › Scholarship 5
- Renovated 1 No. Warehouse at Bimbilla





Figure 1: Construction of 1 No. 24-Unit Market Storey at Bimbilla





Figures 3: Constructed 1 No. 3-Unit Classroom Block at Afayili





Figures 4: Construction of 1 No. 3-Unit Classroom Block at Kasapoe





Figures 5: Rehabilitation of 1 No. 3-Unit Classroom Block at Dakpam





Constructed 6: No. CHPs Compound at Kanjonayili





Constructed 1 No. CHPs Compound at Bolini





Procured and distributed 14 No. Wheel Chairs to Persons Living with Disabilities





48 PWDs supported on Income Generation and Scholarships





DISCLAIMER!!!

The next Picture contains a disabled person who was supported by the Municipal Assembly on Medical Issues.

The picture not be pleasant for your view and so you are advise to keep off your sight in order not to feel bad.



Support to a Disabled Persons





Renovated 1 No. Warehouse at Bimbilla



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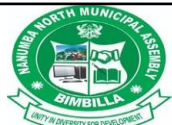
Procured and distributed 100 No. 9 meter Low Tension Electric Poles





Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous year's performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actual	Target	Actuals as at Aug.
Improve financial management	% growth in IGF	10%	43.21%	10%	6.06%	5%	-110.74%
	% of IGF performance	100%	93.01%	100%	122%	100%	44.69%
Standard of Education improved	% of male students qualifying for SHS (Aggregate 30 and below)	50%	9.66%	50%	11.2%	50%	-
	% of female students qualifying for SHS (Aggregate 30 and below)	45%	5.59%	45%	6.3%	45%	-
	No. of schools with standard structures (permanent structures)	145	142	145	114	145	116





Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous year's performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actual	Target	Actuals as at Aug.
Food security improved	% of under-nourished rural population	11	23	11	22	11	21
	land area under permanent crop	550 km ²	441.01 Km ²	550 Km ²	452.07 Km ²	550 Km ²	504km ²
Access to potable water improved	% change in population with access to potable water	82%	77.6%	82%	79%	85%	79.5%
	No. of reported cases of water related diseases	0	8	0	11	0	9
Enhanced child rights promotion and protection	No. of reported cases of child abuse	0	1	0	3	0	1
	No. of reported cases of child marriage	0	1	0	0	0	0





Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous year's performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actual	Target	Actuals as at Aug.
Health care Services Delivery improved	% change in maternal mortality	0	1	0	0	0	0
	Change in patient-doctor ratio	1:10,450	1:70,792	1:10,450	1:70,792	1:10,450	1:70,792
	Change in patient-nurses ratio	1:1,000	1:3,146	1:1,000	1:2,889	1:1,000	1::2,500
	No. of functional CHPs compounds	10	8	11	9	12	11
Hygiene and sanitation improved	% of communities declared Open Defecation Free (ODF)	120	116	121	116	50	0





Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous year's performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actual	Target	Actuals as at Aug.
Security of the district improved	No. of residents possessing illegal firearms	0	2	0	0	0	0
	No. of robbery cases recorded	0	2	0	3	0	1





Key Performance Information For Budget Programmes

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Management and Administration

Key/Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at Aug.
Meetings of the General Assembly organized	No. of meetings held with signed minutes	3	3	3	1
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	100%	85%	100%	75%
Increased citizens participation in planning, budgeting and implementation	No. of public hearings organized	2	2	2	0
	No. of Town-Hall meetings organized	1	1	1	0





Key Performance Information For Budget Programmes

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Infrastructure Delivery and Management

Key/Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
Effective and efficient transport system provided	Kilometers of road rehabilitated	5km	3km	9.5km	3.5km
	No. of culverts constructed on some existing roads	2	0	4	2
Increase electricity coverage	No. of communities connected to the National Grid	30	30	45	3
Potable water coverage improved	No. of boreholes constructed	2	0	60	60
	No. of boreholes rehabilitated	20	17	30	26
	No. of borehole mechanized	1	0	20	14





Key Performance Information For Budget Programmes

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Social Service Delivery

Key/Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
Access education improved	No. of classroom block with ancillaries constructed	2	1	4	4
	No. of teachers quarter constructed	2	1	0	0
Access to health service delivery improved	No. of CHPs compounds constructed	2	0	1	2
	No. of Nurses Quarters constructed	1	1	1	1
	No. of CHPs Compounds/nurses quarters renovated	1	1	1	1
Improved Sanitation	No. of communities declared ODF proper	116	102	120	102
	No. of communities declared ODF basic	36	36	10	0
	No. of sanitary offenders prosecuted	10	0	50	0





Key Performance Information For Budget Programmes

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Economic Development

Key/Main Outputs	Output Indicator	Past Years				
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	
Capacity of women in income generation ventures improved	Number of women groups equipped with simple business skills and bookkeeping	30	24	30	70	
New agronomical practices promoted	No. of household trained on good farming practices including	Land preparation	35,000	35,456	40,000	36,569
		Improved farming technologies	20,000	18,456	25,000	21,645
		Storage	20,000	17,556	25,000	-
		Postharvest lost	20,000	17,789	25,000	-
	No. of trainings for famers on improved farming technologies				17	
Increase capacity of AEAs	No. of trainings for AEAs	5	6	8	8	





Key Performance Information For Budget Programmes

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Environmental Management

Key/Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
Support victims of disaster	Number of victims supplied with relief items	45	30	60	0
Campaigns on disaster prevention organized	No. of campaigns organized	2	1	5	0
Training for Disaster volunteers organized	No. of volunteers trained	2	2	25	0





Sanitation Budget Performance

Liquid Waste			
No	Name of Activity/Project	Budget	Actual as at Aug
1.	CLUES/CLTS intervention in 30 open defecation prevalent sections	38,740.00	0.00
2.	Support fumigation of public places against COVID-19 and supply sanitizers, soap and veronica buckets to address COVID-19	47,000.00	0.00
3.	Construct 300 eco-safe and disability friendly household latrines for selected poor and vulnerable household	552,000.00	55,000.00
4.	Rehabilitate 1 No. 2-Seater toilet, connect with biodigester and install water tank at Police Cells in Bimbilla	18,000.00	0.00
5.	Train 30 Environmental Health Staff and other stakeholders on Faecal Sludge Management/Compost Fertilizer production process	19,750.00	0.00
6.	Equip the Environmental Health Office with 2 Desktop computers, 3-in-1 printer, photocopier, 2 swivel chairs & tables, 6 table chairs, steel cabinets etc.	29,145.00	0.00
7.	Supply of 3 No. Motorbikes for MEHSU to monitor and enforce sanitation regulations	40,500.00	0.00
	Sub-total	745,135.00	55,000.00





Sanitation Budget Performance

Solid Waste			
No.	Name of Activity/Project	Budget	Actual as at Aug. 2022
1	Sanitation improvement package	170,200.00	54,000.00
2	Maintenance of landfill site	160,000.00	0.00
	Sub-total	330,000.00	54,000.00
	Grand Total	1,075,135.00	109,000.00





Government Flagship Projects / Programmes (Assembly's Contribution)

No	Name of Activity/Project	Budget	Actual as at August, 2022
1.	Planting for food and jobs (monitoring and other extension delivery)	15,800.00	7,000.00
2.	Monitoring and facilitation <ul style="list-style-type: none">• 1D1F (Yam/cassava processing factory at Wampu);• Global Amass• 120 acres of cassava plantation• Access road (1km) to the facility	30,000.00	5,896.00
3.	One village one dam (monitoring)	6,000.00	3,500.00
4.	1district 1 exportable product (cashew seedling nursery)	40,000.00	0.00



OUTLOOK FOR 2023





MMDA Adopted Policy Objectives for 2023

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	936,224.10
Strong and Resilient Economy	Ensure improved fiscal performance and sustainability	34,000.00
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	886,045.00
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	19,556.03





MMDA Adopted Policy Objectives for 2023

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
Agriculture and Rural Development	Improve production efficiency and yield	113,589.00
	Improve Post-Harvest Mg't	9,000.00
	Promote livestock and poultry development for food security and income generation	20,147.23
Child and Family Welfare	Ensure effective child protection and family welfare system	38,506.54





MMDA Adopted Policy Objectives for 2023

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
Water and Sanitation	Improve access to safe and reliable water supply services for all	856,742.00
	Sanitation for all and no open defecation	1,112,225.36
	Enhance access to improved and reliable environmental sanitation services	1,709,376.74
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	457,147.22
Disability and Development	Promote full participation of PWDs in social and economic development	762,000.00
Energy	Ensure universal access to affordable, reliable and modern energy services	772,838





MMDA Adopted Policy Objectives for 2023

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
Deforestation, Desertification and Soil Erosion	Combat deforestation, desertification and soil erosion	30,000.00
Disaster Management	Promote proactive planning for disaster prevention and mitigation	61,000.00
Local Gov't & Decentralisation	Improve decentralised planning	55,000.00
	Build an effective and efficient government machinery	316,913.68
Civil Society, And Civic Engagement	Improve participation of civil society (media, traditional authorities, religious bodies) in national development	577,944.74
Total Budget		9,296,869.64





Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Current year (2022)		Budget Year (2023)	Indicative Year (2024)	Indicative Year (2025)	Indicative Year (2026)
		Target	Actual	Target	Actuals as at Aug.	Target	Target	Target	Target
Improve financial management	% growth in IGF	10%	43.21%	5%	-110.74%	5%	5%	5%	5%
	% of IGF performance	100%	93%	100%	44.69%	100%	100%	100%	100%
Standard of Education improved	% of male students qualifying for SHS	50%	9.66%	50%	-	50%	50%	50%	50%
	% of female students qualifying for SHS	45%	5.59%	45%	-	45%	45%	45%	45%
	No. of schools with standard structures (permanent structures)	145	142	145	144	142	143	145	146





Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Current year (2022)		Budget Year (2023)	Indicative Year (2024)	Indicative Year (2025)	Indicative Year (2026)
		Target	Actual	Target	Actuals as at Aug.	Target	Target	Target	Target
Food security improved	% of under-nourished rural population	11	23	11	21	10	10	10	10
	land area under permanent crop	550 km2	441.01 Km2	550 Km2	504km2	550 km2	600 km2	650 km2	700 km2
Access to potable water improved	% change in population with access to potable water	82%	77.6%	85%	79.5%	85%	90%	92%	95%
	No. of reported cases of water related diseases	0	8	0	9	0	0	0	0
Enhanced child rights promotion and protection	No. of reported cases of child abuse	0	3	0	5	0	0	0	0
	No. of reported cases of child marriage	0	11	0	7	0	0	0	0





Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Current year (2022)		Budget Year (2023)	Indicative Year (2024)	Indicative Year (2025)	Indicative Year (2026)
		Target	Actual	Target	Actuals as at Aug.	Target	Target	Target	Target
Health care Services Delivery improved	% change in maternal mortality	0	1	0	0	0	0	0	0
	Change in patient-doctor ratio	1:10,450	1:70,792	1:10,450	1:70,792	1:10,450	1:10,450	1:10,450	1:10,450
	Change in patient-nurses ratio	1:1,000	1:3,146	1:1,000	1:2,500	1:1,000	1:1,000	1:1,000	1:1,000
	No. of functional CHPs compounds	10	8	11	9	11	12	13	14
Hygiene and sanitation improved	% of communities declared Open Defecation Free (ODF)	120	116	50	0	10	10	10	10





Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Current year (2022)		Budget Year (2023)	Indicative Year (2024)	Indicative Year (2025)	Indicative Year (2026)
		Target	Actual	Target	Actuals as at Aug.	Target	Target	Target	Target
Security of the district improved	No. of residents possessing illegal firearms	0	2	0	0	0	0	0	0
	No. of robbery cases recorded	0	2	0	1	0	0	0	0





KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Management and Administration									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year	Indicative Year		
						2023	2024	2025	2026
Meetings of the General Assembly organized	No. of meetings held with signed minutes	3	3	3	1	3	3	3	3
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	100%	85%	100%	75%	100	100	100	100
Increased citizens participation in planning, budgeting and implementation	No. of public hearings organized	2	2	2	0	2	3	3	3





KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Infrastructure Delivery and Management									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year	Indicative Year		
						2023	2024	2025	2026
Effective and efficient transport system provided	Kilometers of road rehabilitated	5km	3km	9.5km	3.5km	9.5km	10km	12km	15km
	No. of culverts constructed on some existing roads	2	0	4	2	2	2	2	2
Increase electricity coverage	No. of communities connected to the National Grid	30	30	45	3	10	10	10	10
Potable water coverage improved	No. of boreholes constructed	2	0	60	0	10	10	10	10
	No. of boreholes rehabilitated	20	17	30	2	10	10	10	10
	No. of borehole(s) mechanized	1	0	20	0	2	5	5	5





KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Social Service Delivery									
Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year	Indicative Year		
						2023	2024	2025	2026
Access education improved	No. of classroom block with ancillaries constructed	2	1	4	4	2	2	2	2
	No. of teachers quarter constructed	2	1	0	0	1	1	1	1
Access to health service delivery improved	No. of CHPs compounds constructed	2	0	1	2	1	2	2	2
	No. of Nurses Quarters constructed	1	1	1	1	1	2	2	2
	No. of CHPs Compounds/nurses quarters renovated	1	1	1	1	1	2	2	2
Improved Sanitation	No. of communities declared ODF proper	116	102	120	102	121	131	141	151
	No. of communities declared ODF basic	36	36	10	0	10	10	10	10
	No. of sanitary offenders prosecuted	10	0	50	0	10	10	10	10





KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Economic Development										
Key/Main Outputs	Output Indicator		Past Years				Projections			
			2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year	Indicative Year		
							2023	2024	2025	2026
Capacity of women in income generation ventures improved	Number of women groups equipped with simple business skills and bookkeeping		30	24	70	70	80	80	80	80
New agronomical practices promoted	No. of household trained on good farming practices including	Land preparation	35,000	35,456	40,000	36,569	40,000	40,000	40,000	40,000
		Improved farming technologies	20,000	18,456	25,000	21,645	25,000	25,000	25,000	25,000
		Storage	20,000	17,556	25,000	-	25,000	25,000	25,000	25,000
		Postharvest lost	20,000	17,789	25,000	-	25,000	25,000	25,000	25,000
		No. of trainings for famers on improved farming technologies	15	12	20	17	20	20	20	20
Increase capacity of AEAs	No. of trainings for AEAs		5	6	8	8	10	10	10	10





KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Environmental Management

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year	Indicative Year		
						2023	2024	2025	2026
Support victims of disaster	Number of victims supplied with relief items	45	30	60	0	60	60	60	60
Campaigns on disaster prevention organized	No. of campaigns organized	2	1	5	0	5	5	6	8
Training for Disaster volunteers organized	No. of volunteers trained	2	2	25	0	25	30	35	40





2023-2026 Revenue Projections – IGF Only

ITEM	2022		2023	2024	2025	2026
	Budget	Actual as at Aug.	Projection	Projection	Projection	Projection
Property Rate	8,002.00	0.00	8,802.20	9,682.42	10,650.66	11,715.73
Other Rates	33,501.60	7,100.00	39,851.76	40,536.94	44,590.63	49,049.69
Fees	132,224.40	134,192.00	145,446.84	163,991.52	180,990.68	199,589.74
Fines	8,820.00	0.00	9,702.00	10,672.20	11,739.42	12,913.36
Licence	66,948.45	28,851.00	73,643.30	81,007.62	89,108.39	98,019.23
Land	35,023.00	0.00	35,525.30	38,377.83	41,615.61	45,277.17
Rent	126,569.95	3,600.00	139,226.95	153,149.64	168,464.60	185,311.06
Investment	9,032.60	14,000.00	9,935.86	10,929.45	12,022.39	13,224.63
Sub-total	420,122.00	187,743.00	459,134.20	504,347.62	554,182.38	609,100.62
Royalties			0.00	0.00	0.00	0.00
Total	420,122.00	187,743.00	462,134.20	508,347.62	559,182.38	615,100.62





2023-2026 Revenue Projections – All Revenue Sources

ITEM	2022		2023	2024	2025	2026
	Budget	Actual as at Aug.	Budget	Indicative		
IGF	420,122.00	187,743.00	462,134.20	508,347.62	559,182.38	615,100.62
Compensation Transfer	2,429,753.39	2,055,006.30	2,683,225.00	2,951,547.50	3,246,702.25	3,571,372.48
Goods & Services Transfer	93,263.00	29,440.37	89,000.00	102,589.30	112,848.23	124,133.05
Assets Transfer	25,180.00	0.00	0.00	27,698.00	30,467.80	33,514.58
DACF – Assembly	5,517,981.17	896,743.71	1,956,404.21	2,152,044.64	2,367,249.10	2,603,974.01
DACF – PWD	307,500.00	110,086.49	279,486.32	307,434.95	338,178.44	371,996.29
DACF – MP	703,845.43	178,761.93	558,972.63	614,869.90	676,356.89	743,992.57
M-SHARP	19,725.74	11,650.45	21,056.20	23,161.82	25,478.00	28,025.80
DACF-RFG	1,667,275.31	1,154,505.55	1,861,834.75	2,048,018.23	2,252,820.05	2,478,102.05
MAG	96,508.86	27,573.96	32,294.33	35,523.76	39,076.14	42,983.75
Sanitation Challenge	1,323,019.00	0.00	1,323,019.00	-	-	-
Total	12,604,173.90	4,651,511.76	9,267,426.64	10,226,556.61	11,249,212.26	12,374,133.49



2022 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2023	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management & Administration	1. Rehabilitate 2 No. staff bungalow (MPO & Agric)		60,000.00	60,000.00
	2. Construction of 1 No. Assembly Hall Complex		100,000.00	100,000.00
Infrastructure Delivery & Management	1. Supply of 100 No. Electricity Poles and 2,400 meter cables)		200,346.45	200,346.45
	2. Maintenance of 8km feeder road		150,000.00	150,000.00
	3. Upscale of Street naming and property address		60,000.00	60,000.00
Social Service delivery	1. Construct and Furnishing of 5 No. 3-unit classroom blocks with ancillary facilities at Kasimiya E/A School and Yepalsi Primary School		750,000.00	750,000.00
	2. Rehabilitate and furnish 1 No. 3-Unit Classroom Block at Presby Primary School, Bimbilla		285,000.00	285,000.00
	3. Construction of 1 No. 8-Unit Nurses Villa Single room apartments		480,000.00	480,000.00
	4. Construction of 1 No. Ambulance Bay		110,000.00	110,000.00
	5. Rehabilitate 1 No. CHPS / health Centres at Dangbe		90,000.00	90,000.00
Economic Dev't	1. Conduct 21,645 Home and Farm visits for Agriculture Extension Delivery	30,250.00		30,250.00
	2. Rehabilitation of 1 No 10-unit market Stores		72,000.00	72,000.00





Government Flagship Projects/Programmes For 2023

No.	Type of Flagship project/programme	Name of Activity/Project	Budget	Funding Source
1	PFJ	Monitoring and other extension service delivery	30,000.00	DACF
2	1D1F	<ul style="list-style-type: none">• Global Almass• 120 acres of cassava plantation• Access road (1km) to the facility	12,000.00	IGF and DACF
3	1V1F	One village one dam (monitoring)	10,000.00	DACF
4	1D1 Exportable Crops	1district 1 exportable product (cashew seedling nursery)	30,000.00	DACF





2023-2026 Expenditure Projections by Economic Classification- all funding sources

Expenditure items	2022 budget	Actual	2023	2024	2025	2026
		As at Aug., 2022				
COMPENSATION	2,557,922.00	2,258,553.47	2,858,580.52	3,012,651.62	3,313,916.78	3,645,308.46
GOODS AND SERVICES	5,875,926.90	1,336,070.79	3,462,951.91	3,308,906.23	3,639,796.85	4,003,776.53
ASSETS	4,170,325.00	1,334,579.24	2,934,894.21	3,904,998.76	4,295,498.63	4,725,048.50
TOTAL	12,604,173.90	4,929,203.50	9,267,426.64	10,226,556.60	11,249,212.26	12,374,133.49





SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECON. CLASSIFICATION AND FUNDING SOURCES-2023

	Department	Compensation	Goods & Services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DACF-RFG	SCH4G	MAG	
1	Central Admin	1,788,755.97	559,227.08	223,518.62	2,571,950.67	150,512.20	1,759,122.29	661,867.18				2,571,501.67
2	Works	97,341.77	80,000.00	373,741.79	551,083.56	34,822.00	96,019.77	207,895.34	212,346.45			551,083.56
3	Agriculture	599,655.10	164,294.33		763,949.43	27,500.00	597,155.10	107,000.00			32,294.33	763,949.43
4	Social Welfare & Com'ty Dev't	229,117.68	347,495.24		576,612.92	28,800.00	236,902.68	310,910.24				576,612.92
5	Human Resource	77,126.54	73,000.00		150,126.54	4,000.00	45,267.54	55,000.00			45,859.00	150,126.54
6	Statistics	25,757.62	23,000.00		48,757.62	1,000.00	37,757.62	10,000.00				48,757.62



SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECON. CLASSIFICATION AND FUNDING SOURCES-2022



	Department	Compensation	Goods & Services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DACF-RFG	SCH4G	MAG	
7	Physical Planning	40,825.84	153,974.16	45,000.00	239,800.00	10,000.00		229,800.00				239,800.00
8	Trade & Industry		68,600.00	72,000.00	140,600.00	76,500.00		64,100.00				140,600.00
9	Finance		51,000.00		62,000.00	52,000.00		4,000.00	3,000.00	3,000.00		62,000.00
10	Education youth & sports		218,897.26	1,084,523.60	1,303,420.86	57,000.00		361,901.76	884,519.10			1,303,420.86
11	Disaster Prevention & Management		28,878.52		28,878.52			28,878.52				28,878.52
12	Health		1,694,585.32	1,136,110.20	2,830,695.52	20,000.00		774,566.32	716,110.20	1,320,019.00		2,830,695.52
	TOTALS	2,858,580.52	3,462,951.91	2,934,894.21	9,267,426.64	462,134.20	2,772,225.00	2,815,919.36	1,861,834.75	1,323,019.00	32,294.33	9,267,426.64





Revenue Improvement Action Plan

REVENUE SOURCE	KEY STRATEGIES	Responsibility	Cost (GHS)
Rates (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Collect and update data on cattle and owner. • Dialogue with chiefs and cattle owners • Build template/questionnaire for data collection • Undertake remuneration using NSS personnel, Assembly members, Unit committee members for revenue collection • Compile data for revenue projection and collection • Undertake radio discussions and announcements on the need to pay cattle rates • Stakeholder engagement of cattle owners and opinion leaders 	<ul style="list-style-type: none"> • F&A Sub-Committee Chairman • Budget and Ratings Unit • Finance Department • Physical Planning Department • Works Department • Internal Audit Unit 	12,850.00





Revenue Improvement Action Plan

REVENUE SOURCE	KEY STRATEGIES	Responsibility	Cost (GHS)
Lands	<ul style="list-style-type: none"> • Build template/questionnaire for data collection • Undertake remuneration using NSS personnel • Compile data for revenue projection and collection • Automate nominal roll and collection • Issue demand notices and notifications to defaulters issued by the close of the first quarter • Issue reminders to ratepayers by July • Undertake radio discussions and announcements • Organize revenue stakeholder engagements with chiefs, opinion leaders, landlords via durbars • Use churches and mosque to whip up the interest of people to pay rates 	<ul style="list-style-type: none"> • F&A Sub-Committee Chairman • Budget and Ratings Unit • Finance Department • Physical Planning Department • Works Department • Internal Audit Unit 	24,200.00





Revenue Improvement Action Plan

REVENUE SOURCE	KEY STRATEGIES	Responsibility	Cost (GHS)
Licenses	<ul style="list-style-type: none"> • Mount two revenue check-points on the eastern corridor road in and out of Bimbilla and Chamba • Stakeholder engagement with trade associations on the need to pay rates and fee fixing resolution • Engage traders via information van and radio stations on the need to pay fees • Special engagement with traders on the payment of landing fees aside the export fees on commodities 	<ul style="list-style-type: none"> • F&A Sub-Committee Chairman • Budget and Ratings Unit • Finance Department • Internal Audit Unit 	6,550.00
Fines, Penalties and Forfeits	<ul style="list-style-type: none"> • Undertake 10 No. radio discussions to disseminate FFR and Assembly's bye-laws • Renew Management's relationship with the Assembly's Lawyer • Refer difficult and stubborn defaulters to the Assembly's Lawyer for court actions and fined • Build template/questionnaire for data collection 	<ul style="list-style-type: none"> • F&A Sub-Committee Chairman • Budget and Ratings Unit • Works Engineer • Environmental Health Unit 	2,250.00





Revenue Improvement Action Plan

REVENUE SOURCE	KEY STRATEGIES	Responsibility	Cost (GHS)
Rent	<ul style="list-style-type: none"> Undertake remuneration using NSS personnel, and existing staff Compile data for revenue projection and collection Issue demand notices to occupants and notifications to defaulters issued by the close of the first quarter 2022 Issue reminders to ratepayers by July 2022 Issue demand notices occupants and notifications to defaulters issued by the close of the first quarter 2022 Issue reminders to ratepayers by July 		2,750.00
Investment	<ul style="list-style-type: none"> Fix tracking devise on the Assembly's Tractors, Tipper trucks, power tillers, cesspit emptying vehicle etc. Revive committees for the management of tractors, power tillers, tipper truck and cesspool emptying vehicles 		90,050.00
	Total		150,110.00





EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION- ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	1,891,640.13	714,227.08	223,518.62	2,829,385.83
Infrastructure Delivery and Management	138,167.61	225,974.16	418,741.79	782,883.56
Social Services Delivery	229,117.68	2,260,977.82	2,220,633.80	4,710,729.30
Economic Development	599,655.10	232,894.33	72,000.00	904,549.43
Environmental Management	0	28,878.52	0	28,878.52
Grand Total	2,858,580.52	3,462,951.91	2,934,894.21	9,256,426.64





Projects For 2023 and Corresponding Cost And Justification

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	MAG (GHc)	SCH4G (GHc)	Total Budget (GHc)	Justification
EDUCATION								Inadequate education infrastructure . Intends to improve equitable access to & participation in education at all levels
Construction of 1 No. 4-unit Classroom block with Ancillary Facilities and Supply 4 No. Teachers Table, 12 No. Chairs, 75 No. Dual Desk at Kasapoe, Afayili (ongoing) and Kassimiya E/A Primary and Presby Primary School (new)			100,000.00	599,519.10			699,519.10	
Rehabilitation of 1 No. 5-Unit Pavilion at Kasimiya and 1 No. 3-Unit Classroom Block at Ponaa Girls Model			100,004.50				100,004.50	
Rehabilitate and furnish 1 No. 3-Unit Classroom Block at Tadamuni English and Arabic School, Bimbilla				285,000.00			285,000.00	
Organise Independence day celebration and Best Teacher Award			35,000.00				35,000.00	
Support Brilliant but Needy Students	8,000.00		55,897.26				63,897.26	
Organise Science, Technology, Mathematics and Innovative Education (STMIE) clinics	5,000.00		10,000.00				15,000.00	
Support Circuit Supervisors monitoring activities	6,000.00		30,000.00				36,000.00	
Support MEOC Activities	2,000.00		16,000.00				18,000.00	
Support to inter & super Zonal Sporting Activities			15,000.00				15,000.00	





Projects For 2023 and Corresponding Cost And Justification

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	MAG (GHc)	SCH4G (GHc)	Total Budget (GHc)	Justification
HEALTH								Inadequate health infrastructure . Intends to improve equitable access to health care delivery
Construct and furnish 3 No. CHPs Compounds at Jakpumba, Kanjonaya (ongoing) and Bimbilla (new)			110,000.00	236,110.20			346,110.20	
Construction of 1 No. 18-Unit Nurses Villa with 2-Unit Kitchen, 6-unit Toilet Facility, and 4-Unit Bathrooms				480,000.00			480,000.00	
Rehabilitate 1 No. CHPS at Dangbe			100,000.00				100,000.00	
Furnishing of CHPs Compound at Knjonayili, Jakpumba and Bolini			100,000.00				100,000.00	
Construction of 1 No. Ambulance Bay			110,000.00				110,000.00	
Support to National immunization and other Health programmes	5,000.00		10,000.00				15,000.00	
Support implementation of malaria control programmes			3,974.32				3,974.32	
Support implementation of HIV/AIDS programs	2,000.00		10,000.00				12,000.00	





Projects For 2023 and Corresponding Cost And Justification

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	MAG (GHc)	SCH4G (GHc)	Total Budget (GHc)	Justification
Environmental Health								
Fumigate communities against diseases			70,000.00				70,000.00	Prevent spread of diseases and achieve a healthy environment
Sanitation Improvement Package			60,000.00				60,000.00	
Conduct strategic environmental impact assessment on projects			5,000.00	15,000.00			20,000.00	
Maintenance of landfill site			30,000.00				30,000.00	
Mobilize, train and certify 10 community based slab markers			5,000.00				5,000.00	
Build capacities of natural leaders and equip them for sanitation transformation and networks			10,000.00				10,000.00	
Pre-triggering and triggering of communities on CLTS	2,000.00		5,000.00				7,000.00	
Monitoring of Triggered ODF and non-ODF Communities	6,000.00		5,000.00				11,000.00	
Implement small town led total sanitation			5,000.00				5,000.00	
Support to the Construction of Household Latrines to Vulnerable households			15,000.00				15,000.00	
Evacuation of Refuse dumps and Dislodgement of toilets			40,000.00				40,000.00	
Engage households women groups in household latrine financing (VSLA)			7,000.00				7,000.00	
Partner Live Right Ghana and APDO to implement menstrual hygiene Campaign and School Quiz Competitions respectively					10,650.00		10,650.00	





Projects For 2023 and Corresponding Cost And Justification

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	MAG (GHc)	SCH4G (GHc)	Total Budget (GHc)	Justification
Establish a Municipal-Wide Sanitation Revolving Fund to increase access to toilet ownership (with consideration for the less privileged, poor, vulnerable and disabled)			7,000.00		120,300.00		127,300.00	Prevent spread of diseases and achieve a healthy environment
Support law enforcement agencies and sanitation prosecutors monitor, prosecute sanitation offenders and disseminate information on sanitation regulations					30,000.00		30,000.00	
Rehabilitate 2 No. Public toilets			50,000.00				50,000.00	
Construct 300 No. Eco safe and disability friendly Latrines for Poor and Vulnerable households in the Municipality					85,000.00		85,000.00	
Construct 1 No. 6 seater Institutional Latrine for BIMBISEC (with Incinerator, changing rooms, disability friendly)					259,044.00		259,044.00	
Procure 1 No. Tricycle and fit with Suction Pump for household Toilet Cesspit Emptier services for increased accessibility and affordability					40,500.00		40,500.00	
Install GPS tracking system on mechanic septic truck					7,000.00		7,000.00	
Organise five(5) key stakeholder engagement and sensitisation workshops on faecal sludge management, compost fertilizer production processes and food safety					6,100.00		6,100.00	
Procure land for liquid waste and solid waste disposal, treatment and re-use					40,000.00		40,000.00	





Projects For 2023 and Corresponding Cost And Justification

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	MAG (GHc)	SCH4G (GHc)	Total Budget (GHc)	Justification
Procure land for liquid waste and solid waste disposal, treatment and re-use					40,000.00		40,000.00	Prevent spread of diseases and achieve a healthy environment
Design, build and operate a medium size compost fertilizer plant in Bimbilla under a private public partnership arrangement					600,000.00		600,000.00	
Support participation of Nanumba North Municipal Assembly in local and international learning and practice platforms on liquid waste					61,450.00		61,450.00	
Organise 3 No. joint project monitoring and stakeholder review meetings					10,375.00		10,375.00	
Public 3 electronic and print news articles, produce 1 No. video documentary of project success stories and innovations					14,600.00		14,600.00	
Project management (stationery, fuel etc)					38,000.00		38,000.00	
Organise 3 No. Joint Project Monitoring and Stakeholder Review meetings			16,592.00				16,592.00	
SOCIAL WELFARE & COMMTY DEV'T								
Supports to self-help spirit through community initiated projects	10,000.00		69,743.16				79,743.16	
Effective Pre-School Education and Child Care-Giving Strategies	2,100.00		15,000.00				17,100.00	
Proper Management of Day Care Centres			5,000.00				5,000.00	





Projects For 2023 and Corresponding Cost And Justification

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	SCH4G (GHc)	MAG (GHc)	Total Budget (GHc)	Justification
Organizing communal labour in support of community self-projects	2,432.00	1,000.00	6,200.00				9,632.00	Ensure the rights of children is achieved
Monitoring of weekly savings of group members	1,780.00	2,140.00	8,430.00				12,350.00	
Training of rural women on child care and personal hygiene	760.00	1,200.00	7,420.00				9,380.00	
Mobilization of 6 rounds of LEAP	640.00	1,200.00	1,917.00				3,757.00	
Training on the effects of teenage pregnancy	2,230.00	1,000.00	5,340.00				8,570.00	
Training on the dangers of child marriage and effects of child abuse		1,220.00					1,220.00	Care for social issues of patience
Repairs and maintenance of office equipment	2,000.00	3,240.00	6,425.00				11,665.00	
Purchase of office stationary	643.00	1,000.00					1,643.00	
Support Gender related activities in the Municipality	2,000.00		10,000.00				12,000.00	
Update database of PWDs in the Municipality			20,000.00				20,000.00	
Support to PWDs (ie. education, livelihood, skill training, health and income generating activities for PWDs)			101,635.08				101,635.08	
Organise meetings and workshops on PWDs issues			22,000.00				22,000.00	
Provide wheel chair, clutches, glasses, hearing aid, etc for people with disabilities			30,000.00				30,000.00	
Provide support for gender based activities of unpaid work of women			1,800.00				1,800.00	





Projects For 2023 and Corresponding Cost And Justification

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	SCH4G (GHc)	MAG (GHc)	Total Budget (GHc)	Justification
AGRICULTURE								
Organise Farmers day celebration			30,000.00				30,000.00	
Supply of OFPS vines and maintenance of vine multiplication site fence			10,000.00				10,000.00	
Sensitization on climate change activities			10,000.00				10,000.00	
Internal management of the Agric department (stationery and utilities charges)						870.00	870.00	
Maintenance of official vehicle and motor bikes of DoA						1,990.00	1,990.00	
Monitoring and supervision by MDA, MCE, MFO and MCD	1,500.00	2,900.00				3,240.00	7,640.00	
Research Extension Linkages Communication (RELC) for 30 non-staff stakeholders targeting at least 15 women						1,090.00	1,090.00	
Planning, budgeting and report writing						150.00	150.00	
SRID/Crop Cut, Establish yield plots for Nine (9) crops (maize, rice, soybeans, groundnuts, sorghum, millet, cassava, cowpea and yam), selected vegetables and animals (MRACLS)						2,740.00	2,740.00	
Capacity building training for 20 selected tractor operators on good ploughing regimes						800.00	800.00	
Weekly Data collection on Market Prices in the Municipality						480.00	480.00	
Home and Farm visits for improved extension delivery and monitoring of PFJ, RFJ, PERD & 4R-NSP activities	4,500.00	3,551.00				15,750.00	23,801.00	
Train 50 women on preparation of recipes such as cashew, orange and pineapple juices, soya-gari and biscuits		2,500.00				740.00	3,240.00	
Sensitize 150 women across the area councils on cross-cutting issues such as child labour.						240.00	240.00	

Assembly: **Unity in Diversity for Development**





Projects For 2023 and Corresponding Cost And Justification

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	SCH4G (GHc)	MAG (GHc)	Total Budget (GHc)	Justification
Train staff on Gender and Agriculture Development Strategy (GADS)		2,500.00				280.00	2,780.00	
Organize TEDMAG training for 30 staff		2,000.00				450.00	2,450.00	
Train 20 farmers on appropriate harvesting methods and improved post-harvest management practices						300.00	300.00	
Train 30 livestock and poultry farmers on Improved housing and supplementary feeding in the municipality						1,179.33	1,179.33	
Organize open forum for 25 farmers, retailers, wholesalers on crop marketability		1,549.00				825.00	2,374.00	
Sensitize farmers and vaccinate 10,000 livestock against the schedule diseases.						1,170.00	1,170.00	
Support to DCACT activities (cashew plantation, Mango, acacia plantation)			40,000.00				40,000.00	
Rearing for Food and Jobs	2,000.00		10,000.00				12,000.00	
Create fire belt on GSOP mango plantation	2,000.00		7,000.00				9,000.00	
TRADE AND INDUSTRY								
Rehabilitation of 1 No 10-unit market Stores	72,000.00						72,000.00	
Business Forum/Local Economic Development activities	4,500.00		10,000.00				14,500.00	
Construction of access road to the 1D1F - Global Almass	2,727.10		12,000.00				14,727.10	
Training of SMEs on enterprise development, records keeping, business plan preparation and business management			5,000.00				5,000.00	
Train 12 women groups in income generating activities and link them for credit (Gari and shea butter processing, mini mix production and soya cheese)			4,500.00				4,500.00	





Projects For 2023 and Corresponding Cost And Justification

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/S CH4G (GHc)	MAG (GHc)	Total Budget (GHc)	Justification
Identification of Distress Trading Groups and Formation of Five (5) VSLA Groups	1,000.00		10,000.00				11,000.00	
Capacity Building for Groups Management Committees in production and marketing skills	2,000.00		5,200.00				7,200.00	
Capacity Building for Groups (VSLA) Secretaries and employees	5,000.00		10,000.00				15,000.00	
Educate Groups on Income Generation			1,000.00				1,000.00	
Conduct credit assessment of Credit Unions such as BCCCU & Salaga Farmer Community Cooperative Credit Union	1,000.00		2,500.00				3,500.00	
Mainstream Gender into Business Group Activities			2,000.00				2,000.00	
Form and operationalise an Apex Organization in the Municipality			700.00				700.00	
Registration of New Groups			700.00				700.00	
Follow up Visits on Cooperative societies	1,000.00		500.00				1,500.00	
TRADE AND INDUSTRY								
Rehabilitation of 1 No 10-unit market Stores	72,000.00						72,000.00	





Projects For 2023 and Corresponding Cost And Justification

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	SCH4G (GHc)	MAG (GHc)	Total Budget (GHc)	Justification
WORKS								
Supply of 100 No. Electricity Poles and 2,400 metre cables				200,346.45			200,346.45	
Maintenance of Street Lights	5,500.00		60,000.00				65,500.00	
Maintenance of 8km feeder road			107,895.34				107,895.34	
Rehabilitate existing Boreholes	2,000.00		30,000.00				32,000.00	
Purchase of Office Equipment and consumable	2,000.00	14,000.00	3,000.00				19,000.00	
Technical Supervision of projects	3,000.00	19,000.00	7,000.00				29,000.00	
PHYSICAL PLANNING								
Organize technical sub-committee (TSC) meetings and spatial planning committee meeting (SPC)	10,000.00		15,000.00				25,000.00	
Sensitization and education on land use and building regulations	10,000.00	5,000.00	4,800.00				19,800.00	
Inspection of development sites for development controls	5,000.00	8,000.00					13,000.00	
Acquisition of Land for Assembly			45,000.00				45,000.00	
Preparation of local plans for the assembly and communities			40,000.00				40,000.00	
Upscale of Street naming and property address			50,000.00				50,000.00	
Conduct base mapping and documentation public lands			50,000.00				50,000.00	
Training and development (capacity building)			15,000.00				15,000.00	
Procurement of logistic for the Physical Planning Department	5,000.00		10,000.00				15,000.00	





Projects For 2023 and Corresponding Cost And Justification

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/S CH4G (GHc)	MAG (GHc)	Total Budget (GHc)	Justification
SECURITY								
Support the Police and other security services to maintain Peace	24,000.00		110,000.00				134,000.00	
FINANCE								
Conduct monthly monitoring and supervision of revenue collectors	5,000.00						5,000.00	
Organise education programmess on the need to pay rates	3,000.00						3,000.00	
Organise training for Revenue Collectors and quarterly interaction with Revenue Collectors	4,000.00						4,000.00	
Organise stakeholder meetings on fee fixing and gazette the fee fixing resolution	15,000.00						15,000.00	
Treasury and accounts activities	20,000.00		4,000.00				24,000.00	





Projects For 2023 and Corresponding Cost And Justification

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SC H4G (GHc)	MAG (GHc)	Total Budget (GHc)	Justification
HUMAN RESOURCE								
Inputs and IPPD management	4,000.00	2,777.00	5,000.00				11,777.00	
Monthly Salary Validation and submission of ESPV reports	4,000.00	1,160.00					5,160.00	
Office equipment and consumables		1,500.00					1,500.00	
Conduct four Capacity Building training workshops	1,000.00		50,000.00				51,000.00	
Conduct Post-training impact assessment	1,000.00	2,563.00					3,563.00	
STATISTICS								
Develop a database of agro-chemical and fertilizer sellers		3,000.00	10,000.00				13,000.00	
Conduct quarterly market readings on selected items		1,800.00					1,800.00	
Enumerate ratable properties and services to assist the MFO/MBA in fee-fixing in preparation of Annual Budget	5,000.00	1,500.00					6,500.00	
Conduct a data dissemination conference for key stakeholders in the municipal and the Statistics working group		1,700.00					1,700.00	
CENTRAL ADMINISTRATION								
Construction of 1 No. Assembly Hall Complex			100,000.00				100,000.00	
Furnishing of the Hon. MCE's residence			60,000.00				60,000.00	
Rehabilitate 3 No. staff bungalow (MCD, MPO, Agric)			63,518.62				63,518.62	





Projects For 2022 and Corresponding Cost And Justification

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SC H4G (GHc)	MAG (GHc)	Total Budget (GHc)	Justification
Conduct quarterly participatory projects monitoring and evaluation and Review meetings	3,000.00		39,086.32				42,086.32	
Staff development/ Workshops/ Seminars /meetings /conferences	10,000.00		45,000.00	45,859.00			100,859.00	
Internal management of the organisation (logistics, repairs of office equipment and vehicles etc)	42,272.90		50,394.24				92,667.14	
Organise Assembly meetings, committees and management meetings	10,000.00		45,000.00				55,000.00	
Review and gazette Bye-laws for the Assembly including fee fixing	5,000.00		15,000.00				20,000.00	
Organise Town Hall meetings/public fora for social accountability	3,000.00		20,000.00				23,000.00	
Facilitate the preparation and review of Plans and organize quarterly and mid-year review meetings	5,000.00		15,470.74				20,470.74	
Support to district sub-structures	10,000.00		45,897.26				55,897.26	
NALAG Dues			2,500.00				2,500.00	
Allocation for contingency on disaster prevention & management	15,000.00		28,878.52				43,878.52	
Compensation of Employees (salaries and wages)	55,549.20	2,683,225.00					2,738,774.20	
Total	462,134.20	2,772,225.00	2,815,919.36	1,861,834.75	1,323,019.00	32,294.33	9,267,426.64	





Sanitation Budget

Liquid Waste		
No	Name of Activity/Project	Budget
1	Mobilize, train and certify 10 community based slab markers	5,000.00
2	Build capacities of natural leaders and equip them for sanitation transformation and networks	10,000.00
3	Pre-triggering and triggering of communities on CLTS	7,000.00
4	Monitoring of Triggered ODF and non-ODF communities	11,000.00
5	Implement small town led total sanitation	5,000.00
6	Support to the Construction of Household Latrines to Vulnerable households	15,000.00
7	Evacuation of Refuse dumps and Dislodgement of toilets	40,000.00
8	Engage households women groups in household latrine financing (VSLA)	7,000.00
9	Partner Live Right Ghana and APDO to implement menstrual hygiene Campaign and School Quiz Competitions respectively	10,650.00
10	Establish a Municipal-Wide Sanitation Revolving Fund to increase access to toilet ownership (with consideration for the less privileged, poor, vulnerable and disabled)	127,300.00
11	Support law enforcement agencies and sanitation prosecutors monitor, prosecute sanitation offenders and disseminate information on sanitation regulations	30,000.00
12	Rehabilitate 2 No. Public toilets	50,000.00
13	Construct 300 No. Eco safe and disability friendly Laterines for Poor and Vulnerable households in the Municipality	85,000.00





Sanitation Budget

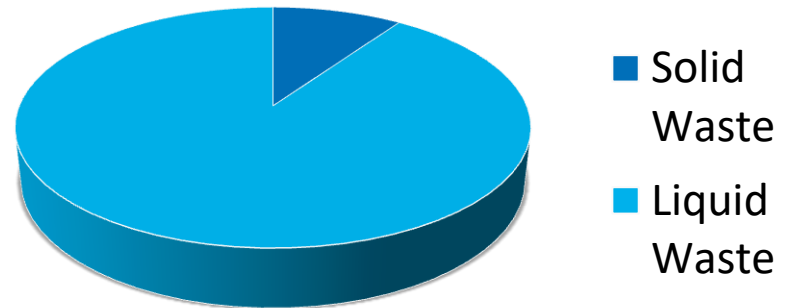
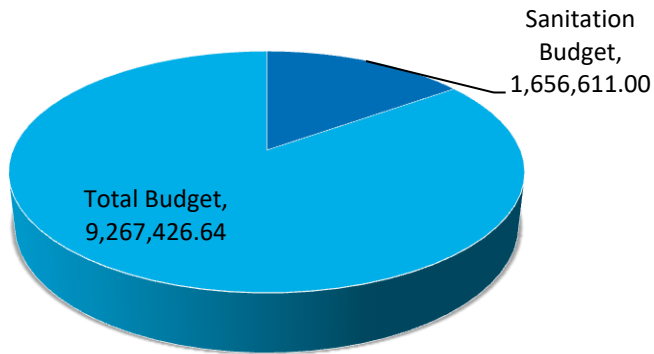
Liquid Waste		
No	Name of Activity/Project	Budget
14	Construct 300 No. Eco safe and disability friendly Laterines for Poor and Vulnerable households in the Municipality	85,000.00
15	Construct 1 No. 6 seater Institutional Laterine for BIMBISEC (with Incinerator, changing rooms, disability friendly)	259,044.00
16	Procure 1 No. Tricycle and fit with Suction Pump for household Toilet Cesspit Emptier services for increased accessibility and affordability	40,500.00
17	Install GPS tracking system on mechanic septic truck	7,000.00
18	Organise five(5) key stakeholder engagement and sensitisation workshops on faecal sludge management, compost fertilizer production processes and food safety	6,100.00
19	Procure land for liquid waste and solid waste disposal, treatment and re-use	40,000.00
20	Design, build and operate a medium size compost fertilizer plant in Bimbilla under a private public partnership arrangement	600,000.00
21	Support participation of Nanumba North Municipal Assembly in local and international learning and practice platforms on liquid waste	61,450.00
22	Organise 3 No. joint project monitoring and stakeholder review meetings	10,375.00
23	Public 3 electronic and print news articles, produce 1 No. video documentary of project success stories and innovations	14,600.00
24	Project management (stationery, fuel etc)	38,000.00
25	Organise 3 No. Joint Project Monitoring and Stakeholder Review meetings	16,592.00
	Sub-total	1,496,611.00





Sanitation Budget

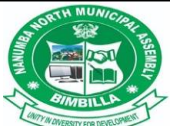
Solid Waste		
No	Name of Activity/Project	Budget
1	Fumigate communities against diseases	70,000.00
2	Sanitation Improvement Package	60,000.00
3	Maintenance of landfill site	30,000.00
	Sub-total	160,000.00
	Grand total for Sanitation Budget	1,656,611.00





COMPENSATION OF EMPLOYEES - GoG

Central Admin.				
NO.	GRADE	NO. AT POST	MONTHLY SALARY GH¢	ANNUAL SALARY 2023 GH¢
1	Director Coordinating Director	1	4,592.00	55,104.05
2	Asst. Director I	1	2,379.50	28,553.96
3	Asst. Director IIB	4	2,339.72	28,076.66
4	Senior Human Resource Manager	1	2,379.50	28,553.96
5	Assist. Human Resource Manager			
6	Senior Executive Officer	4	7,391.47	88,697.64
7	Senior Budget Analyst	1	2,379.50	28,553.96
8	Asst. Budget Analyst	2	4,679.44	56,153.32
9	Assist. Budget Officer	1	2,339.72	28,076.66
10	Assistant Procurement Officer	1	2,339.72	28,076.66





COMPENSATION OF EMPLOYEES - GoG

Central Admin.				
NO.	GRADE	NO. AT POST	MONTHLY SALARY GH¢	ANNUAL SALARY 2023 GH¢
11	Principal Internal Auditor	1	5,167.12	62,005.50
12	Senior Internal Auditor	1	2,461.09	29,533.05
13	Assist. Internal Auditor	1		
14	Assist. Internal Audit Trainee	1		
15	Principal Dev't Planning Officer	1	3,506.45	42,077.34
16	Senior Dev't Planning Officer	3	7,019.16	84,229.97
17	Assistant Procurement Officer	1	2,339.72	28,076.66



COMPENSATION OF EMPLOYEES - GoG

Central Admin.				
NO.	GRADE	NO. AT POST	MONTHLY SALARY GH¢	ANNUAL SALARY 2023 GH¢
18	Assist. Statician	1	1,706.45	20,477.45
19	Snr. Records Asst.	1	1,158.01	13,897.00
20	Records Supervisor	1	1,794.97	21,540.00
21	Snr. Radio Operator	1	1,649.88	20,844.00
22	Stenographer GD II	1	1,100.90	13,211.00
23	Typist II	1	826.59	9,919.00
24	Messenger	1	473.91	5,687.00
25	Caretaker	1	995.00	11,940.00
26	Kitchen Supervisor	1	978.37	11,741.00
27	Chief. Environmental Health Assistant	1	1,952.82	23,434.00
28	Asst. Chief. Environmental Health Assistant	2	3,713.00	44,556.00
29	Principal. Environmental Health Assistant	2	3,164.00	37,966.00





COMPENSATION OF EMPLOYEES - GoG

Central Admin.				
NO	GRADE	NO. AT POST	MONTHLY SALARY GH₵	ANNUAL SALARY 2023 GH₵
30	Senior. Environmental Health Assist	6	7,267.00	91,262.00
31	Environmental Health Officer	1	1,126.17	13,514.00
32	Environmental Health Assistant	6	6,074.00	72,888.00
33	Health Overseer	1	962.01	11,545.00
34	Driver II	1	812.77	9,754.00
35	Driver 1/Driver Mechanic	2	1,830.00	21,960.00
36	Tractor Operator	1	1,735.46	20,826.00
37	Junior Foreman	1	1,197.71	14,373.00
38	Headman. Labour	1	645.67	7,748.00
39	Labourer	7	4,617.00	55,400.00
40	Watchman Day/Night	5	3,699.00	44,389.00
41	Sanitary Labour	4	2,784.00	32,973.00
42	Artisan/Supervisory Tradesman/ Snr Tradesman	1	962.01	11,545.00
	Staff strength and Sub-total	118	223,602.08	2,683,225.00





Payroll Reconciliation

DEPARTMENT	Total number of staff at post (a)	NO. ON PAYROLL (b)		Difference (c)= (a-b)	Reason for difference (d)
		GOG	IGF		
CENTRAL ADMINISTRATION	97	80	17	0	no difference
WORKS	5	3	2	0	no difference
COM'TY DEV'T & SOCIAL WELFARE	9	7	2	0	no difference
DEP'T OF AGRIC	28	27	1	0	No difference
PHYSICAL PLANNING	1	1	0	0	No difference
TOTAL	140	118	22	0	No difference





Payroll Reconciliation

DEPARTMENT	Payroll cost January to June 2022		Payroll cost July to August 2022 (f)		Projected number on payroll 2023 (GOG) (g)	Payroll cost (GOG) 2024 (h)	Payroll cost (GOG) 2025 (i)	Payroll cost (GOG) 2026 (j)
	GOG	IGF	GOG	IGF				
CENTRAL ADMINISTRATION	833,627.49	8,750.00	277,875.83	3,000.00	97	1,536,081.85	1,689,690.04	1,858,659.04
WORKS	90,675.00	1,800.00	30,225.00	350.00	5	58,888.16	64,776.98	71,254.67
COM'ITY DEV'T & SOCIAL WELFARE	110,178.22	1,800.00	36,726.07	350.00	9	546,206.10	600,826.71	660,909.38
DEP'T OF AGRIC	295,661.25	3,600.00	98,553.75	950.00	28	209,510.68	230,461.75	253,507.92
PHYSICAL PLANNING	12,760.62	0.00	4,253.54	0.00	1	25,521.24	28,073.36	30,880.70
TOTAL	833627.49	8,750.00	277,875.83	3,000.00	140	2,350,686.79	2,585,755.47	2,844,331.02





List of Retirees

Name	Grade	Staff ID	Level & Point	Dep't	Date of Appointment	Date of Retirement
	Watchman	754800	8.10	Central Admin.	1 st July, 1963	1 st July, 2023
	Watchman (DAY)	127802	8.10	Central Admin.	7 th January, 1963	7 th January, 2023





**THANK
YOU**

