



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**NANUMBA NORTH MUNICIPAL ASSEMBLY**



# NANUMBA NORTH MUNICIPAL ASSEMBLY



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## RESOLUTION ON THE APPROVAL OF 2026-2029 MTEF COMPOSITE BUDGET

The Assembly at its Second Ordinary meeting held on Wednesday 30<sup>th</sup> October, 2025 approved the 2026-2026 Medium Term Expenditure Frame Work of the Assembly.

The breakdown of the approved Composite Budget is as follows:

|                               |                   |                     |
|-------------------------------|-------------------|---------------------|
| Compensation of Employees     | Goods and Service | Capital Expenditure |
| GH¢8,689,729.00               | GH¢12,441,799.00  | GH¢41,644,319.00    |
| Total Budget GH¢62,775,847.00 |                   |                     |

SHARIF-DEEN IBRAHIM  
(MUNICIPAL COORDINATING DIRECTOR)

HON. TIJARIBE JAKAMBA  
(PRESIDING MEMBER)

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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

## Establishment of the District

The Nanumba North Municipal Assembly was upgraded to municipal status in March 2018 through Legislative Instrument (L.I.) 2273. Before this, it was established as a District in 2004 under L.I. 1754, following the division of the former Nanumba District into Nanumba North and Nanumba South.

The Municipality spans an area of approximately 1,986 square kilometres and is located in the eastern part of the Northern Region. It lies between latitudes 8.5°N and 9.25°N and longitudes 0.57°E and 0.5°E. The Municipality shares boundaries with Yendi Municipal to the north, Mion District to the north-west, East Gonja Municipal to the west and south-west, Nanumba South District to the south and east, and Zabzugu District to the north-north-east. Bimbilla serves as the Municipal capital.

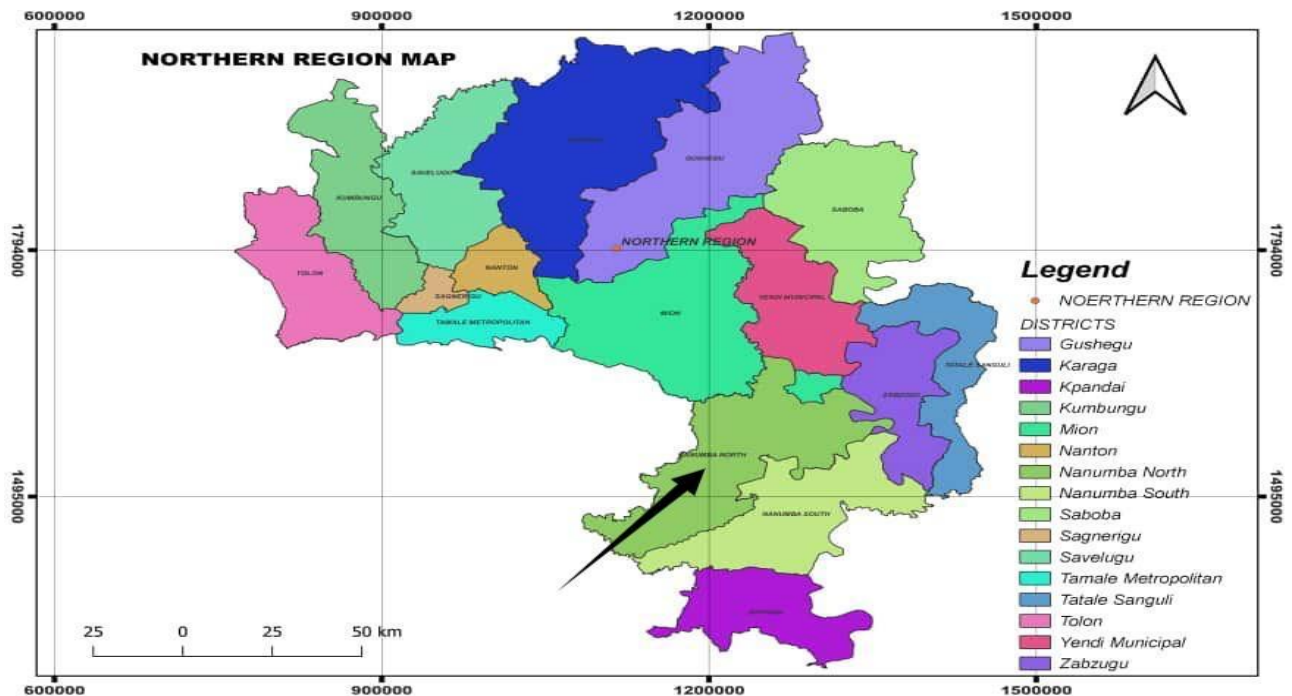
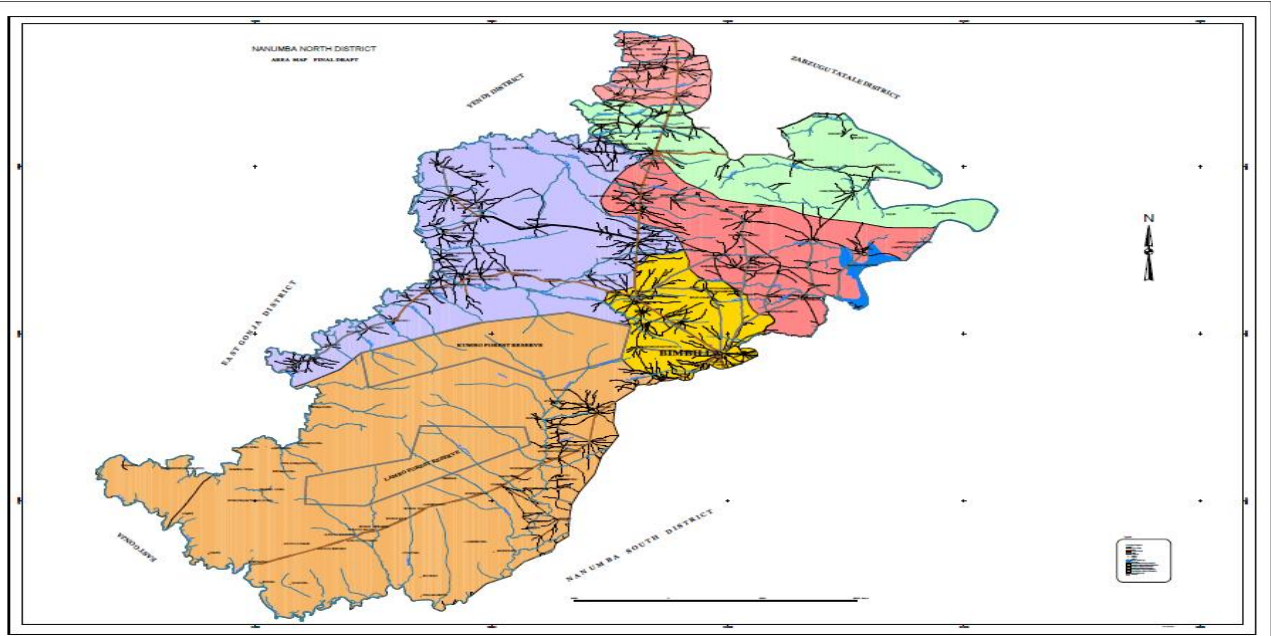


Figure 1: Map of Nanumba North Municipality in the Regional Context



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

### Population Structure

The total population of the Municipality, as reported in the 2020 Population and Housing Census, is 141,584, with an annual growth rate of 2.7%, slightly below the regional rate of 2.8%. The male and female populations are 69,997 (49.4%) and 71,587 (50.6%), respectively. The Municipality has a predominantly young population, with 66% under the age of 24.

This structure offers significant opportunities and challenges for the Municipality, as this young population, when provided with the necessary support, can greatly contribute to the development of the Municipality. Conversely, the age structure in most developing countries often places substantial demands on national and local governments to provide services for children and youth. The age distribution also reflects regional patterns, with the 0–14 years age group making up 47.6% of the total population, while those aged 65 and older constitute 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 of life of the people by harnessing resources and collaborating with private and public sector agencies for the provision of facilities and delivery of quality services.

## Goals

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

1. Build a Prosperous Society;
2. Create Equal opportunities for all;
3. Safeguard the natural environment and ensure a resilient built environment; and
4. Maintain a stable, united, and safe society.

## Core Functions

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

1. Exercises political and administrative authority in the Municipality;
  - a. Promotes local economic development; and
  - b. Provides guidance, gives direction to, and supervises other administrative authorities in the Municipality as may be prescribed by law.

2. The Nanumba North Municipal Assembly exercises deliberative, legislative, and executive functions.
3. Without limiting subsections (1) and (2), the Nanumba North Municipal Assembly;
  - a. Is responsible for the overall development of the Municipality;
  - b. Formulates and executes 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 provides 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, sponsors or carries 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, encourages, and supports 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 encourages other persons or bodies to undertake projects under approved development plans; and
  - e. Monitors the execution of projects under approved development plans and assesses and evaluates their impact on the development of the Municipality and national economy in accordance with government policy.
5. The Nanumba North Municipal Assembly coordinates, 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 its capital, is an agrarian economy, with Yam production and trade being the occupations of the 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 the majority of the residents. About 79.4% of the total workforce is involved in agriculture, which essentially makes the Municipal economy agrarian. Major Crops cultivated in the Municipality include yams, maize, and soya beans. Animal husbandry is also predominant among the people.

The next leading sector is wholesale and retail (7.6%), which may largely be the effect of the closeness of the Municipality to the eastern border of the country, which makes it a market for secondary imported goods. Manufacturing, accommodation and food services, and education also employ a reasonable number of people relative to the previously 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, although 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 of 103 communities out of the 203 are not connected to the national grid. The current access to electricity can negatively impact 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 Centers, and 1 public clinic, as well as 3 private clinics. 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 requirements 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       |
| 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                        | 2021   |      | 2022   |      | 2023   |      | 2024   |      | 2025 as at October |      |
|--------------------------------|--------|------|--------|------|--------|------|--------|------|--------------------|------|
|                                | Cases  | %    | Cases  | %    | Cases  | %    | Cases  | %    | Cases              | %    |
| Malaria                        | 25,836 | 27.5 | 26,522 | 28.8 | 27,332 | 48.0 | 21,504 | 38.4 | 14,098             | 38.0 |
| URTI                           | 8359   | 8.9  | 8793   | 9.5  | 8,388  | 14.7 | 7,878  | 14.1 | 6,445              | 17.4 |
| Diarrhea Diseases              | 3770   | 4.0  | 3664   | 4.0  | 4,500  | 7.9  | 4,148  | 7.4  | 3,206              | 8.6  |
| UTI                            | 6608   | 7.0  | 5558   | 6.0  | 3,506  | 6.2  | 4,489  | 8.0  | 1,965              | 5.3  |
| Rheumatism & Other Joint Pains | 1930   | 2.1  | 2366   | 2.6  | 1,749  | 3.1  | 2,076  | 3.7  | 1,585              | 4.3  |
| Pneumonia                      | 2475   | 2.6  | 1524   | 1.7  | 977    | 1.7  | 1,400  | 2.5  | 1,000              | 2.7  |
| Typhoid Fever                  | 1094   | 1.2  | 1313   | 1.4  | 891    | 1.6  | 2,388  | 4.3  | 1,211              | 3.3  |
| Anaemia                        | 6523   | 6.9  | 8896   | 9.6  | 5,773  | 10.1 | 5,984  | 10.7 | 3,927              | 10.6 |
| Hypertension                   | 878    | 0.9  | 783    | 0.8  | 607    | 1.1  | 1,527  | 2.7  | 1,126              | 3.0  |
| Skin Diseases                  | 1166   | 1.2  | 1125   | 1.2  | 1,062  | 1.9  | 1,112  | 2.0  | 692                | 1.9  |
| Ulcer                          | 2539   | 2.7  | 2173   | 2.4  | 1,522  | 2.7  | 2,622  | 4.7  | 1,513              | 4.1  |
| Intestinal Worm                | 3129   | 3.3  | 1372   | 1.5  | 590    | 1.0  | 872    | 1.6  | 329                | 0.9  |

Public health diseases affecting children under five years include Meningitis, measles, AFP (Polio), Yellow Fever, Leprosy, Guinea worm, and antigen dropout rates, as well as BCG/MR1 dropout rates.

**Table 3: Public Health Diseases**

| Disease                       | 2022    |         | 2023    |         | 2024    |         | 2025    |         |
|-------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
|                               | Suspect | Confirm | Suspect | Confirm | Suspect | Confirm | Suspect | Confirm |
| Meningitis                    | 7       | 4       | 3       | 1       | 0       | 0       | 5       | 1       |
| Measles                       | 2       | 0       | 31      | 8       | 23      | 5       | 11      | 0       |
| Yellow Fever                  | 8       | 0       | 1       | 0       | 1       | 0       | 5       | 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 groups (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 (also known as Ebola), or yellow fever. The Municipality began recording measles cases from 2023, with confirmed cases of 8 and 5 recorded in 2023 and 2024, respectively.

It is very important to note 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 measured for stunting.

Data on this information is also presented in Table 4.

**Table 4: Health Sector Performance from 2021 to 2025**

| Indicator  | 2021  | 2022  | 2023  | 2024  | 2025 as at October |
|--|-------|-------|-------|-------|--------------------|
| Antenatal coverage   | 101.3 | 98.9  | 90.51 | 83.84 | 76.57              |
| Family Planning Acceptor Rate  | 20.9  | 18.9  | 27.94 | 27.75 | 26.64              |
| Total Number of Maternal Deaths  | 1     | 2     | 0     | 3     | 1                  |
| Moderately Underweight   | 0.14  | 0.32  | 0.45  | 0.66  | 0.49               |
| Children under five years receiving at least one dose of vitamin A supplementation | 146.2 | 158.6 | 97.91 | 77.34 | 74.58              |
| Children under five years measure for stunting                                     | 0.19  | 0.25  | 0.29  | 0.77  | 0.07               |

- 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 are private. The Municipality also has one College of Education called Bimbilla E.P. Training College. The Municipality has 901 teachers, with 582 being trained and 319 untrained.

The trend in the BECE pass rate presented in Table 5 indicates that the Municipality made some progress in terms of the past rate from the 2018 to 2024 Basic Education Certificate

Examination. The Municipality recorded a significant improvement in overall performance, rising from as low as 8.05% of candidates passing the examinations to as high as 72.3%.

**Table 5: BECE Pass Rate from 2018 to 2024**

| <b>Sex</b>   | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>2025</b> |
|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Boys         | 9.9         | 41.82       | 38.61       | 59.5        | 75.5        | 58.5        | 63.5        | 45.8        |
| Girls        | 5.39        | 33.44       | 38.61       | 56          | 68.2        | 56.6        | 61.6        | 43.0        |
| <b>Total</b> | 8.05        | 38.25       | 38.61       | 57.9        | 72.3        | 57.55       | 62.55       | 44.6        |

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

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

- Tourism

There are notable tourist sites, which include the praying grounds at Kpalga, the grave of Gmantambu at Duuni, and 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

- Growing youthful population
- Rising general inequality
- Increasing levels of crime (including drug-related crimes)
- Inadequate community and citizen involvement in public safety
- Weak monitoring and regulation of private security
- Slow and unsustainable improvement in the quality of education
- Geographical disparities in access to quality education at all levels
- Poor commitment to specialized teacher deployment
- Gender disparities at senior high school and tertiary levels
- Weak capacity for sports development and management
- Low participation of persons with disabilities (Persons with disabilities) in sports
- Neglect of lesser-known sports and limited attention to school sports
- Gaps in access to health infrastructure and services
- Inadequate and poor- quality emergency and healthcare services
- Unmet need for mental health services
- Increased cost of healthcare delivery
- Limited financing of the health sector
- High incidence of HIV and AIDS among young persons
- Limited knowledge of STIs, HIV, and AIDS, especially among vulnerable groups
- High HIV and AIDS stigmatisation and Discrimination
- Periodic shortages of HIV and AIDS commodities (ARVs, test kits, condoms, etc.)
- Poor attitude of the citizenry towards environmental sanitation
- High prevalence of open defecation

- High user fee for sanitation services
- Poor sanitation and waste management
- Low level of investment in the sanitation sector
- Poor hygiene practices
- Ageing farmer population
- Low interest in agriculture among the youth
- Inadequate start-up capital for the youth
- Inadequate spatial plans
- Poor prioritization of Spatial Planning (Structure and Local Plans).
- Inadequate human and institutional capacities for land use planning and management
- Haphazard building and non-compliance with available planning schemes
- Inadequate and limited coverage of social protection programmes for vulnerable groups
- Limited national targeting mechanism for social protection
- Inadequate coordination and institutional arrangements for the implementation of social protection programmes
- Inadequate opportunities for persons with disabilities to develop and utilise their potential
- Non-recognition and support of PWDs' cultural and linguistic identity
- High unemployment rate among Persons with Disabilities
- Inadequate domestic climate finance mechanism
- Limited sectorial (national) and district adaptation plans
- Weak institutional coordination mechanism for climate action
- Low institutional capacity to address climate change and variability issues
- High default rate in payment of water bills
- Inadequate maintenance of facilities
- High distribution losses
- Inadequate access to water services
- Physical barriers to accessing water supply points by PWDs

- Increasing demand for household water supply
- Poor road condition and network.
- Inadequate human and logistical capacity in transport management
- Poor road maintenance/rehabilitation culture
- Traffic congestion in major cities
- Poor public transport services
- Inadequate operational standards for Tax burden on businesses
- Inadequate access to affordable credit
- High interest on credit
- Cumbersome procedures and processes, including cost of establishing businesses
- Inadequate inclusion of gender and vulnerability issues in climate change actions
- Inadequate institutional capacity to access global funds
- Poor ownership of climate change interventions at the local level
- Loss of trees and vegetative cover
- Weak management of population issues
- Inadequate funding for population programmes and projects
- Limited disaggregation of population data particularly by disability
- inadequate funding for civil registration
- Low levels of technical and vocational skills.
- Inadequate entrepreneurial skills and business development services
- Inadequate opportunities for retraining, skills upgrade, and innovation.
- Mismatch between training/skills and the needs of the labour market.

### Key Achievements in 2025

1. Constructed 2No. 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.
2. Planted 10 Trees and Supplied 75 Dual Desks, 4 Teachers' Tables, 13 Teachers' Chairs, and 1 Conference Table at Dipah and Kassimiya.
3. Supplied 968 dual desks for schools.
4. Rehabilitated 1No. 3-Unit Classroom block with ancillary facilities at Nchimbado.

5. Constructed Bimbilla Hospital Wall, Dual entrance, security post, and 2 Exit gates.
6. Drilled and installed 2 Boreholes at Dipah and Kassimiyya and mechanized 2 Boreholes at Gambuga CHPS Compound and Yam Market.
7. Constructed 2No. 14-unit open market sheds and 1No. 12-Unit market stores with 2 No 4-seater KVIP and 6-Unit urinal at Bimbilla and Chamba.
8. Supplied 90 electricity poles for distribution.

Below are pictures of the key achievements as outlined above.



Rehabilitated 1No. 3-Unit Classroom block with ancillary facilities at Nchimbado



Constructed 1No. 14-unit open market shed at Bimbilla Yam Market



Constructed Bimbilla Hospital Wall, Dual entrance, security post and 2No. Exit gates



Rehabilitated 2No. 20-unit open market sheds at Chamba



Drilled and installed 1 Borehole at Dipah



Supplied 90 Electricity Poles for distribution



Supplied 968 dual desks for schools.

## Revenue and Expenditure Performance

This aspect 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. This 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 2025 shows mixed outcomes across various income-generating funds (IGF) for the following revenue items: rate, fines, land, licence fees, and investment revenues as at September 2025.

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

| REVENUE PERFORMANCE – IGF ONLY |                |                |                |                  |                |                         |   |
|--------------------------------|----------------|----------------|----------------|------------------|----------------|-------------------------|---|
| ITEMS                          | 2023           |                | 2024           |                  | 2025           |                         | % performance as at September, 2025<br>$\frac{Actual}{Budget} \times 100$ |
|                                | Budget         | Actuals        | Budget         | Actuals          | Budget         | Actuals as at September |   |
| Property Rates                 | 10,639         | 0.00           | 10,700         | 10,100           | 11,000         | 2,667                   | 24.25   |
| Cattle rate                    | 40,000         | 45,050         | 50,000         | 52,520           | 60,780         | 77,595                  | 127.7   |
| Fees                           | 145,446        | 200,958        | 213,693        | 169,770          | 229,979        | 250,850                 | 109.1   |
| Fines                          | 9720           | 0.00           | 4,720          | 0.00             | 5,192          | 0.00                    | 0.00  |
| Licences                       | 73,643         | 95,542         | 90,150         | 95,313.6         | 99,165         | 77,781                  | 78.44   |
| Land                           | 35,525         | 42,080         | 45,505         | 47,480           | 50,055         | 1,000                   | 1.99  |
| Rent                           | 136,226        | 105,335        | 92,565         | 84,680           | 101,821        | 42,510                  | 47.75   |
| Investment                     | 0.00           | 0.00           | 0.00           | 0.00             | 0.00           | 0.00                    | 0.00  |
| Sub-Total                      | 451,199        | 488,965        | 507,333        | 459,865.6        | 557,992        | 452,403                 | 81.08   |
| Royalties                      | 9,935          | 0.00           | 9,935          | 10,200           | 11,000         | 0.00                    | 0.00  |
| <b>Total</b>                   | <b>462,134</b> | <b>488,965</b> | <b>517,268</b> | <b>470,065.6</b> | <b>568,992</b> | <b>452,403</b>          | <b>79.51</b>  |

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

| REVENUE PERFORMANCE – All Revenue Sources |                   |                  |                   |                   |                   |                         |   |
|---|-------------------|------------------|-------------------|-------------------|-------------------|-------------------------|---|
| ITEMS                                     | 2023              |                  | 2024              |                   | 2025              |                         | % performance as at September, 2025<br>$\frac{\text{Actual}}{\text{Budget}} \times 100$ |
|   | Budget            | Actuals          | Budget            | Actuals           | Budget            | Actuals as at September |   |
| IGF                                       | 462,134           | 488,965          | 517,268           | 470,065.6         | 568,992.00        | 452,403                 | 79.51   |
| Compensation Transfer                     | 4,183,225         | 4,459,823        | 5,967,166         | 7,738,142.53      | 8,890,045.86      | 6,271,314               | 70.54   |
| Goods and Services Transfer               | 89,000            | 38,174           | 143,000           | 0.00              | 150,000.00        | 0.00                    | 0.00  |
| Assets Transfer                           | 0.00              | 0.00             | 0.00              | 0.00              | 0.00              | 0.00                    | 0.00  |
| DACF                                      | 1,956,406         | 1,550,196        | 3,542,498         | 1,995,706.04      | 25,432,198.74     | 8,332,186.7             | 32.76   |
| DACF – PWD                                | 279,486           | 0.00             | 341,500           | 256,536.80        | 314,500.00        | 345,501.58              | 109.86  |
| DACF – MP                                 | 558,972           | 784,246          | 271,500           | 649,214.41        | 650,000.00        | 890,723.58              | 137.03  |
| M-SHARP                                   | 21,056            | 0.00             | 21,056            |                   | 23,161.00         | 15,055.60               | 65  |
| DACF-RFG                                  | 1,861,834         | 0.00             | 1,485,085         | 1,499,495         | 1,485,085.71      | 0.00                    |   |
| SOCO                                      | 3,107,827         | 1,133,748        | 12,161,734        | 3,355,231.62      | 19,599,024.00     | 3,652,672.3             | 18.64   |
| MAG                                       | 32,294            | 32,294           | -                 | -                 | -                 | -                       | -   |
| SCH4G                                     | 1,323,019         | 0.00             | -                 | -                 | -                 | -                       | -   |
| <b>Total</b>                              | <b>13,875,256</b> | <b>8,487,448</b> | <b>24,450,809</b> | <b>15,964,392</b> | <b>57,113,007</b> | <b>19,959,857</b>       | <b>34.95</b>  |

## Expenditure

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

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES |                   |                  |                   |                   |                   |                         |   |
|---|-------------------|------------------|-------------------|-------------------|-------------------|-------------------------|---|
| Expenditure   | 2023              |                  | 2024              |                   | 2025              |                         | % Performance (as at September, 2025)<br>$\frac{Actual}{Budget} \times 100$ |
|   | Budget            | Actual           | Budget            | Actual            | Budget            | Actual as at September, |   |
| Compensation  | 4,341,305         | 4,459,823.38     | 6,123,046.45      | 7,738,142.53      | 8,890,045.86      | 6,322,354               | 71.12   |
| Goods and Service   | 5,313,611.83      | 1,787,745.40     | 5,932,247.15      | 3,750,606.73      | 6,513,029.14      | 2,153,831.06            | 33.07   |
| Assets  | 4,220,339.17      | 2,239,870.7      | 12,395,515.40     | 4,475,642.74      | 41,709,932        | 2,571,710.94            | 6.2   |
| <b>Total</b>  | <b>13,875,256</b> | <b>8,487,448</b> | <b>24,450,809</b> | <b>15,964,392</b> | <b>57,113,007</b> | <b>11,047,896</b>       | <b>19.34</b>  |

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

- Enhance equitable access to, and participation in, quality education at all levels.
- Ensure accessible and quality universal health coverage (UHC) for all.
- Promote equal opportunity for persons with disabilities in social and economic development.
- Promote agriculture as a viable business among the youth.
- Ensure access to improved and sustainable environmental sanitation services.
- Enhance climate change resilience.
- Support entrepreneurship and MSME development.
- Promote sustainable spatially integrated development of human settlements.
- Improve access to safe, reliable, and sustainable water supply services for all.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Attain gender equality and equity in political and social development.
- Reduce the incidence of new STIs, HIV, and AIDS, and other infections, especially among vulnerable.

## 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, gender, and vulnerability. By increasing revenue generation, the Municipal Assembly 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, social services that would support the vulnerable, especially child rights promotion and protection, aim to create a safe, supportive environment for every child and people with disabilities (PWDs). Table 12 gives highlights on the policy outcome indicators of the Municipality.

**Table 4: Policy Outcome Indicators and Targets**

| Outcome Indicator          | Outcome Indicator Description   | Unit of Measure                       |          | Baseline 2023 |         | Past Year 2024 |            | Latest Status 2025 |                        | Medium Term Target |            |            |            |
|----------------------------|---|---------------------------------------|----------|---------------|---------|----------------|------------|--------------------|------------------------|--------------------|------------|------------|------------|
|                            |   |                                       |          | Target        | Actual  | Target         | Actual     | Target             | Actual as at September | 2026               | 2027       | 2028       | 2029       |
| Learning outcomes improved | Percentage of male students qualifying for 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%        |
| Average productivity of    | Total production of selected  | Metric tonnes per hectare             | Mai ze   | 10,000        | 10,623  | 870.39         | 3,200.07   | 2,430.75           |                        | 2,430.75           | 2,430.75   | 2,430.75   | 2,430.75   |
|                            |   |                                       | Ric e    | 10,000        | 12,536  | 7,706.91       | 3,407.34   | 6,143.06           |                        | 6,143.06           | 6,143.06   | 6,143.06   | 6,143.06   |
|                            |   |                                       | Cas sava | 70,000        | 342,643 | 236,349.20     | 129,117.92 | 171,717.43         |                        | 171,717.43         | 171,717.43 | 171,717.43 | 171,717.43 |

|   |   |         |             |        |         |            |            |            |    |            |            |            |            |            |         |
|---|---|---------|-------------|--------|---------|------------|------------|------------|----|------------|------------|------------|------------|------------|---------|
| select ed crop s (Mt/ Ha)<br>i. Mai ze<br>ii. Ric e<br>iii. Cas sav a<br>iv. Ya m<br>v. Gro und nut<br>vi. Mil- let<br>vii. Sor- ghu m<br>viii. Soy a<br>ix. Co wpe a | crop (in met- ric tonn es har- vest ed from a spe- cific area dur- ing a sin- gle agri- cul- tural sea- son | (t/h a) | Ya m        | 20,000 | 273,287 | 200,360.33 | 200,410.97 | 205,575.25 |    | 205,575.25 | 205,575.25 | 205,575.25 | 205,575.25 |            |         |
|   |   |         | Gro und nut | 100    | 4,840   | -1,517.08  | -1,242.66  | -2,280.36  |    | -2,280.36  | -2,280.36  | -2,280.36  | -2,280.36  | -2,280.36  |         |
|   |   |         | Mil- let    | 100    | 614     |            |            |            |    |            |            |            |            |            |         |
|   |   |         | Sor- ghu m  | 100    | 2,247   | -15,854.77 | -15,428.22 | -15,788.15 |    | -15,788.15 | -15,788.15 | -15,788.15 | -15,788.15 | -15,788.15 |         |
|   |   |         | Soy a       | 100    | 5,203   | -12,737.21 | -12,824.75 | -13,297.05 |    | -13,297.05 | -13,297.05 | -13,297.05 | -13,297.05 | -13,297.05 |         |
|   |   |         |             |        |         |            |            |            |    |            |            |            |            |            |         |
|   |   |         | Co wpe a    | 100    |         | 120,46     | 145.48     | -598.94    |    | -598.94    | -598.94    | -598.94    | -598.94    | -598.94    | -598.94 |
|   |   |         |             |        |         |            |            |            |    |            |            |            |            |            |         |
|   |   |         |             |        |         |            | 1,451      |            |    |            |            |            |            |            |         |
| Per- cent age cha nge in pop u- la- tion with   |   |         |             | 82     | 70      | 82         | 77.6       | 82         | 79 | 82         | 84         | 85         | 86         |            |         |

|   |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|--|--|--|--|
| ac-<br>ces<br>s to<br>po-<br>ta-<br>ble<br>wa-<br>ter,<br>trac<br>king<br>im-<br>prov<br>eme<br>nts<br>in<br>clea<br>n<br>wa-<br>ter<br>ac-<br>ces<br>s |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|--|--|--|--|

Health care Services Delivery improved

|  |  |   |   |     |   |     |   |     |     |     |     |     |
|--|--|---|---|-----|---|-----|---|-----|-----|-----|-----|-----|
|  | Number of ma-<br>ternal<br>mortality<br>cases,<br>monitor-<br>ing pro-<br>gress in<br>mater-<br>nal<br>health<br>and<br>safety                                   | No. of ma-<br>ternal<br>mortality             | 2 | 0   | 3 | 1   | 2 | 1   | 0   | 0   | 0   | 0   |
|  | Under-5<br>malaria<br>case fa-<br>tality<br>rate as a<br>percent-<br>age, in-<br>dicating<br>success<br>in reduc-<br>ing ma-<br>laria im-<br>pact on<br>children | Under 5<br>Malaria<br>Case Fa-<br>tality Rate | 0 | 0.2 | 0 | 0.2 | 0 | 0.1 | 0.2 | 0.2 | 0.2 | 0.2 |

## Revenue Mobilization Strategies

To improve internal revenue generation in the Municipality, the following strategies have been formulated with some estimated costs for each activity to be undertaken and the persons responsible for carrying out the activities. It is anticipated that the activities delineated in the table below, if fully implemented by the Assembly, will support achieve 100% of its IGF target.

### REVENUE IMPROVEMENT STRATEGIES FOR 2026

| REVENUE ITEM               | OBJECTIVE(S)  | STRATEGIES |  | OUTPUT/ OUT-COME<br><br>INDICATOR                                     | ACTIVITIES<br><br>(SHOULD BE SMART)   | COST |           | RESPONSIBILITY   |
|----------------------------|---|------------|--|---|---|------|-----------|--|
|                            |   |            |  |   |   |      |           |  |
| <b>Rates</b>               | Increase cattle rate revenue by 20%                           | i.         | Cede cattle rate, property rate, and other rates to the Zonal councils | Revenue from rates increased  | Operationalize the Zonal Councils to perform their functions                  |      | 1,600.00  | MCE, MCD, F&A Subcommittee, MFO, MBA, IA, MPO                      |
|                            |   | ii.        | Sensitize cattle owners and nomads on the need to pay rates            | Local cattle owners and nomads were informed of the need to pay rates | Undertake radio discussions and announcements on the need to pay cattle rates |      | 500.00    | MCE, MCD, F&A Subcommittee, Information Officer, MFO, MBA, IA, MPO |
|                            |   | iii.       | Collect and compile data on cattle, owners, and nomads                 | Revenue database of cattle in place                                   | Build a template/questionnaire for data collection                            |      | 500.00    | MCE, MCD, F&A Subcommittee, MFO, MBA, IA, MPO, and Vet Officer     |
| <b>Lands and Royalties</b> | Ensure 50% compliance with building permits by new developers | i.         | Operationalize the spatial planning committee                          | Spatial planning committee in good standing                           | 12 No spatial planning committee meetings held                                |      | 12,000.00 | MCE, MCD, Physical Planner, & Works Engineer                       |

| REVENUE ITEM                            | OBJECTIVE(S)                          | STRATEGIES |  | OUTPUT/ OUT-COME INDICATOR  | ACTIVITIES (SHOULD BE SMART)  | COST     |  | RESPONSIBILITY   |
|---|---------------------------------------|------------|--|---|---|----------|--|--|
|   |                                       |            |  |   |   |          |  |  |
|   |                                       |            |  |   | The building inspectorate unit was established and resourced                                      | 5,000.00 |  | MCE, MCD, Works Engineer, and Foreman                              |
|   |                                       | ii.        | Sensitize property/landowners on the need to pay the property rate | Number of sensitizations carried out on the radio and other media | Undertake radio discussions on the radio and public announcements using community radio           | 1,200.00 |  | MCE, MCD, F&A Subcommittee, Information Officer, MFO, MBA, IA, MPO |
|   |                                       |            |  |   | Organize revenue stakeholder engagements with chiefs, opinion leaders, and landlords via durbars  | 2,500.00 |  | MCE, MCD, F&A Subcommittee, Information Officer, MFO, MBA, IA, MPO |
|   |                                       |            |  |   | Use churches and mosques to whip up the interest of people to pay rates                           | 400.00   |  | MCE, MCD, F&A Subcommittee, Information Officer, MFO, MBA, IA, MPO |
| License (Business Operating Permit-BOP) | Increase the collection of BOP by 10% | i.         | Update data on businesses in the Municipality                      | Up-to-date business register                                      | Build a template/questionnaire for data collection and liaise with BAC for info of new businesses | 1,500.00 |  | MCE, MCD, F&A Subcommittee, MFO, MBA, IA, BAC                      |
|   |                                       |            |  |   | Compile data for revenue projection and collection  | 2,500.00 |  | MCE, MCD, F&A Subcommittee, MFO, MBA, IA, MPO                      |
|   |                                       | ii         | Timely issuance of demand notices and                              | Demand notices and notifications to                               | Issue demand notices and notifications to defaulters issued                                       | 2,500.00 |  | MCE, MCD, MBA & MFO  |

| REVENUE ITEM | OBJECTIVE(S)                           | STRATEGIES |  | OUTPUT/ OUT-COME INDICATOR  | ACTIVITIES (SHOULD BE SMART)  | COST     | RESPONSIBILITY   |
|--------------|--|------------|--|---|---|----------|--|
|              |  |            |  |   |   |          |  |
|              |  |            | notifications to defaulters  | defaulters are issued by the close of the year and the first quarter. | by the close of the first quarter   |          |  |
|              |  |            |  |   | Issue demand notice reminders to defaulting ratepayers by March, 2026                                   | 500.00   | MCE, MCD, MBA & MFO  |
|              |  | iii        | Sensitize business operators to acquire licenses and also renew their licenses when expired      | Number of sensitization engagements                                   | Undertake radio discussions and announcements   | 1,200.00 | MCE, MCD, F&A Subcommittee, Information Officer, MFO, MBA, IA, & MPO |
|              |  |            |  |   | Organize revenue stakeholder engagements with chiefs, opinion leaders, and landlords via durbars        | 2,500.00 | MCE, MCD, F&A Subcommittee, Information Officer, MFO, MBA, IA, MPO   |
| <b>Fees</b>  | Increase the collection of fees by 25% | i.         | Establish 2 revenue barriers/check-points in Bimbilla and Chamba                                 | Number of revenue barriers  | Mount two revenue check-points on the eastern corridor road in and out of Bimbilla and Chamba (Kimoati) | 4,300.00 | MCE, MCD, Works Engineer, MBA & MFO                                  |
|              |  | ii.        | Sensitize various market women, trade associations, and transport unions on the need to pay fees | Number of trade Associations sensitized                               | Stakeholder engagement with trade associations on the need to pay rates in the fee-fixing resolution    | 950.00   | MCE, MCD, MBA, MFO, IA & MPO   |

| REVENUE ITEM                          | OBJECTIVE(S)  | STRATEGIES |   | OUTPUT/ OUT-COME INDICATOR  | ACTIVITIES (SHOULD BE SMART)  | COST     |  | RESPONSIBILITY  |
|---------------------------------------|---|------------|---|---|---|----------|--|---|
|                                       |   |            |   |   |   |          |  |   |
|                                       |   |            |   |   | Engage traders via information vans and radio stations on the need to pay fees                            | 500.00   |  | MCE, MCD, MBA, MFO, IA & MPO  |
|                                       |   |            |   |   | Special engagement with traders on the payment of landing fees, aside from the export fees on commodities | 500.00   |  | MCE, MCD, MBA, MFO, IA & MPO  |
| <b>Fines, Penalties, and Forfeits</b> | Increase the collection of fines, penalties, and forfeits as stated in the FFR by at least 5% | i.         | Gazette Assembly's Fee Fixing Resolution (FFR) and other bye-laws   | No. of radio discussions to disseminate FFR and the Assembly's bye-laws conducted | Undertake 2 No. radio discussions to disseminate FFR and the Assembly's bye-laws                          | 9,000.00 |  | Municipal Budget Committee, General Assembly, and Assembly Press in Accra |
|                                       |   |            |   |   | Refer difficult and stubborn defaulters to the Assembly's Lawyer for court actions                        | 5,000.00 |  | MCD, F&A sub-committee, MFO, MBA, & IA                                    |
| <b>Rent</b>                           | Increase the collection of rent by 20%  | i.         | Update data on Assembly buildings such as market stores, sheds and stalls, spaces at markets, and lorry parks for kiosks, and rented quarters/bungalows | No of Assembly's properties enumerated and compiled                               | Assembly's property database compiled by June 2026  | 5,000.00 |  | MCE, MCD, MFO, MBA, IA, MPO, Works Engineer                               |

| REVENUE ITEM | OBJECTIVE(S) | STRATEGIES |  | OUTPUT/ OUT-COME INDICATOR | ACTIVITIES (SHOULD BE SMART) | COST | RESPONSIBILITY |
|--------------|--------------|------------|--|----------------------------|------------------------------|------|----------------|
|              |              |            |  |                            |                              |      |                |

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

- The Human Resource department is mainly responsible for managing and developing the capabilities and competencies of each staff member 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 the national medium-term programme into the district-specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management, and dissemination of information on government financial policies. The unit also verifies and certifies the status of district development projects before requests for funds for payment are submitted to the relevant funding source; prepares rating schedules of the Assembly; collates statistical inputs that will enhance the preparation of the budget; and monitors 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 achieve sustainable economic growth and development. The unit is the Secretariat of Municipal Planning and Coordination Unit (MPCU).
- The Statistics Department is supposed to undertake monthly market readings on selected goods and services from designated market centers 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 the 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 are hence responsible for grassroots support and engagement in planning, budgeting, and resource mobilization. Staff for the delivery of this programme is 59 (45 are on GoG payroll and 14 are on IGF payroll)

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

### Budget Sub-Programme Objective

- To coordinate 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 development 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 can 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 the 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 the fund of donor partners, like the Sanitation Challenge Fund (SCH4G), are 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 their 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 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 opposed to other sources of funds, which come with a lot of restrictions.

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

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

| Main Outputs                          | Output Indicators                            | Past Years |                      | Projections |      |      |      |
|---------------------------------------|--|------------|----------------------|-------------|------|------|------|
|                                       |  | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Regular Management meetings held      | No. of management meetings held              | 5          | 18                   | 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 | 12 | 12 | 15 | 15 | 15 | 15 |
|---|----------------------------|----|----|----|----|----|----|

Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                        | Standardized Projects  |
|--|--|
| Internal Management of the Organization        | Acquisition of Movable and Immovable Assets                                  |
| 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 an efficient accounting system.
- Ensure effective and efficient mobilization of resources and their 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 participates in the internally generated revenue of the Assembly.

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

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

The funding of this sub-programme is from the Internally Generated Revenue and the 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 the activities of collectors

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

| Main Outputs   | Output Indicators  | Past Years |                      | Projections |      |      |      |
|--|--|------------|----------------------|-------------|------|------|------|
|  |  | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Revenue properly receipted and accounted for                                       | Percentage increase in IGF   | -159.82    | 5                    | 10          | 10   | 10   | 10   |
| Revenue collection monitored and supervised  | No. of visits to market Centre   | 21         | 30                   | 30          | 30   | 30   | 30   |
| The level of Implementation of the Revenue Improvement Action Plan (RIAP) improved | % of Implementation of the RIAP  | 65         | 100                  | 100         | 100  | 100  | 100  |
| Monthly Financial reports prepared   | No. of monthly financial reports prepared and submitted by 15th of every ensuing month | 9          | 12                   | 12          | 12   | 12   | 12   |

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

The challenges facing the sub-programme are:

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

### **Table 9: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators                                 | Past Years |                      | Projections |      |      |      |
|---|---|------------|----------------------|-------------|------|------|------|
|   |   | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Accurate and comprehensive HRMI data updated and submitted to RCC | No. of updates and submissions done               | 9          | 12                   | 12          | 12   | 12   | 12   |
| Staff assisted in performance appraisal                           | No. of staff appraised                            | 58         | 115                  | 115         | 115  | 115  | 115  |
| Staff capacity built  | No. of staff trained /supported for short courses | 36         | 124                  | 124         | 124  | 124  | 124  |

### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

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

### Budget Sub-Programme Objective

- To establish a comprehensive, integrated, accurate, and timely Plan and Budget that supports 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 the overall development of the municipality by helping departments and units draw road maps in the form of plans and a 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 disseminates 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 departments responsible for carrying out this sub-programme. Total staff strength of the sub-programme is twelve (12); Seven (7) Budget Analysts, 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, such as vehicles for effective monitoring and evaluation activities.
- Inadequate funds to conduct periodic review of plans and budgets and other important official assignments.
- Inadequate collaboration among decentralized departments.

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

| Main Outputs   | Output Indicators                              | Past Years              |                       | Projections           |                       |                       |                       |
|--|--|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  |  | 2024                    | 2025 as at September  | 2026                  | 2027                  | 2028                  | 2029                  |
| Fee fixing resolution prepared   | Fee fixing resolution prepared and gazetted by | 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. | 31 <sup>st</sup> Dec  |
| Monitoring of projects and programmes                                      | No. of site visits undertaken                  | 16                      | 20                    | 25                    | 25                    | 25                    | 25                    |
| Plans and Budgets produced and reviewed                                    | Annual Action Plan prepared by                 | August                  | June                  | June                  | June                  | June                  | June                  |
|  | District Composite Budget prepared by          | 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. | 31 <sup>st</sup> Oct. |
|  | AAP and composite budget reviewed by           | 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 | 30 <sup>th</sup> June |
| Increased citizens participation in planning, budgeting and implementation | No. of public hearings organized               | 1                       | 2                     | 7                     | 2                     | 2                     | 2                     |
|  | No. of Town-Hall meetings organized            | 1                       | 2                     | 2                     | 2                     | 2                     | 2                     |
|  | Community Action Plans prepared                | -                       | 50                    | 60                    | 40                    | 40                    | 40                    |
| MPCU meetings held   | No. of Meetings held with signed minutes       | 2                       | 4                     | 4                     | 4                     | 4                     | 4                     |
| Budget Committee meetings held   | No. of Meetings with signed minutes            | 0                       | 4                     | 4                     | 4                     | 4                     | 4                     |
| Quarterly market readings conducted  | No. of market reading conducted                | 1                       | 4                     | 4                     | 4                     | 4                     | 4                     |

|   |                                |   |   |   |   |   |   |
|---|--------------------------------|---|---|---|---|---|---|
| Enumeration on demographic, health, education and economic data conducted | No. of enumerations undertaken | 0 | 3 | 3 | 3 | 3 | 3 |
|---|--------------------------------|---|---|---|---|---|---|

Budget Sub-Programme Standardized Operations and Projects

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

| <b>Standardized Operations</b>                       | <b>Standardized Projects</b> |
|--|------------------------------|
| Monitoring and Evaluation of Programmes and Projects |                              |
| Plan and Budget Preparation                          |                              |
| Plan and Budget Execution                            |                              |

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

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

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

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

**Table 13: Budget Sub-Programme Results Statement**

| Main Outputs                               | Output Indicators    | Past Years |                      | Projections |      |      |      |
|--|----------------------|------------|----------------------|-------------|------|------|------|
|  |                      | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Meetings of the General Assembly organized | No. of meetings held | 2          | 3                    | 3           | 3    | 3    | 3    |

|   |  |    |    |    |    |    |    |
|---|--|----|----|----|----|----|----|
|   | with signed minutes  |    |    |    |    |    |    |
| Meetings of the Executive Committee and sub-committee organized | No. of Executive and Sub-committee meetings held with signed minutes | 12 | 24 | 24 | 24 | 24 | 24 |
| Capacities of Zonal Councils Built                              | Number of training workshops   | 1  | 2  | 2  | 2  | 2  | 2  |
|   | Number of Zonal Councils supplied with furniture and other logistics | 1  | 2  | 2  | 2  | 2  | 2  |

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

| Standardized Operations                             | Standardized Projects |
|---|-----------------------|
| Legislative Enactment and Oversight                 |                       |
| Clean-up and other activities of the Zonal Councils |                       |

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### Budget Programme Description

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

The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports development and 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, assists the Assembly in delivering context-specific healthcare interventions by providing accessible, cost-effective, and efficient health services at the primary and secondary care levels, in accordance with approved national policies, while ensuring prudent management of resources.

The Birth and Death Registry aims to provide accurate, reliable, and timely information on all births and deaths occurring within the metropolis, facilitating socioeconomic development through registration and certification.

The Social Welfare and Community Development Department assists the Assembly in formulating and implementing 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 up 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 requirements nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, the Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In the Municipality, 684 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment Against Poverty (LEAP) Programme, a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled in the LEAP and are entitled to an 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 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 the 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 encourage teachers to undergo advanced 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 the 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 of the sub-programme. The department has a total of 642 staff, consisting of 52 Administration officers and 590 Teachers, made up of 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools, and 88 Teachers at the Senior High Schools.

Challenges in delivering the sub-programme include the following;

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

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

| Main Outputs        | Output Indicators        | Past Years |                      | Projections |      |      |      |    |
|---------------------|--------------------------|------------|----------------------|-------------|------|------|------|----|
|                     |                          | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |    |
| 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 |
|                     | KG                       | 0.98       | 0.96                 | 1.0         | 1.0  | 1.0  | 1.0  |    |

|  |   |         |       |      |      |     |      |     |
|--|---|---------|-------|------|------|-----|------|-----|
|  | Gender Parity Index                                 | 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   | 80  |
| Schools monitored                      | Percentage of schools visited for inspection        | 23      | 39    | 90   | 100  | 100 | 100  | 100 |
| Organized quarterly DEOC meetings      | No. of meetings organized                           | 3       | 2     | 4    | 4    | 4   | 4    | 4   |
| Brilliant but needy students supported | Number of students supported                        | 62      | 34    | 100  | 150  | 180 | 200  | 210 |
| Educational infrastructure provided    | No. of classroom block with ancillaries constructed | 3       | 4     | 2    | 4    | 4   | 5    | 5   |
|  | No. of teachers' quarter constructed                | 0       | 0     | 1    | 2    | 2   | 1    | 1   |

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

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

## SUB-PROGRAMME 2.2 Public Health Services and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

This sub-programme seeks to ensure access to quality and affordable standard health care services and also bridge the equity gap in geographical access to health care services. Under this sub-program, there is increasing access to health services at all levels, improved infrastructure, and enhanced 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 affect swift health delivery
- Inadequate health and administrative staff

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

| Main Outputs                               | Output Indicators                  | Past Years |                      | Projections |      |      |      |
|--|------------------------------------|------------|----------------------|-------------|------|------|------|
|  |                                    | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Access to health service delivery improved | No. of CHPs compounds constructed  | 0          | 3                    | 3           | 3    | 3    | 3    |
|  | No. of Nurses Quarters constructed | 0          | 3                    | 3           | 3    | 3    | 3    |

|                                    |  |     |     |      |      |      |      |
|------------------------------------|--|-----|-----|------|------|------|------|
|                                    | No. of CHPs Compounds/Nurses Quarters renovated                                    | 0   | 3   | 3    | 3    | 3    | 3    |
| Maternal and child health improved | No. of community durbars on ANC, safe deliver, PNC and care of new born and mother | 16  | 28  | 28   | 28   | 28   | 28   |
|                                    | % of staff trained on ANC, PNC & new-born care                                     | 78% | 90% | 100% | 100% | 100% | 100% |
| HIV/AIDS infection reduced         | No. of reported cases of HIV/AIDS  | 33  | 0   | 0    | 0    | 0    | 0    |

### Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations                                    | Standardized Projects  |
|--|--|
| Public Health Services                                     | Acquisition of Movables and Immovable Assets                                 |
| 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 disabilities, the excluded, and the disadvantaged into the mainstream of society, protect and promote the rights of children against harm and abuse.
- To achieve the overall social, economic, and cultural reintegration of older persons to enable them to participate in national development in security and dignity.

#### Budget Sub- Programme Description

The sub-programme sought to improve the community's well-being through the utilization of their skills, resources, and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities, and the excluded. The department is made up of two units; Community Development Unit and the 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 labor for the provision of facilities and services such as water, schools, library, community centers, and public places of convenience; teaching deprived or rural women in home management and child care.

Units under the assembly responsible for implementing 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 3 Community Development Officers, 2 Mass Education Officers, 1 Social Welfare Officer and 1 Secretary.

The major challenges of the sub-programme include:

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

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

| Main Outputs  | Output Indicators   | Past Years |                      | Projections |      |      |      |
|---|---|------------|----------------------|-------------|------|------|------|
|   |   | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Vulnerable persons especially women in the community supported                                | No. of women groups supported in income generation ventures | 31         | 60                   | 65          | 70   | 70   | 70   |
| PWDs supported financially  | No. of PWDs supported financially                           | 51         | 100                  | 110         | 120  | 130  | 130  |
| Reduced intake of non-iodated salt  | No. of women sensitized                                     | 31         | 60                   | 65          | 70   | 70   | 70   |
| Communities sensitized on good living   | No. of communities sensitized                               | 18         | 50                   | 60          | 70   | 70   | 70   |
| Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour | No. of communities sensitized                               | 3          | 20                   | 20          | 25   | 25   | 25   |
| Childhood activities monitored  | No. of childhood development centres monitored              | 2          | 10                   | 10          | 11   | 11   | 11   |
| Attendants in day care are trained on the psychology of children                              | No. of day care centres trained                             | 1          | 3                    | 4           | 4    | 4    | 4    |

Budget Sub-Programme Standardized Operations and Projects

**Table 20: 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 at providing accurate and reliable information on all births and deaths occurring within Ghana for the 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 Births 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 among citizens of the need to register births and deaths.

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

| Main Outputs | Output Indicators | Past Years |                      | Projections |      |      |      |
|--------------|-------------------|------------|----------------------|-------------|------|------|------|
|              |                   | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
|              |                   |            |                      |             |      |      |      |

|                              |                             |       |       |       |       |       |       |
|------------------------------|-----------------------------|-------|-------|-------|-------|-------|-------|
| Births and deaths Registered | Number of registered births | 1,016 | 2,000 | 2,200 | 2,420 | 2,460 | 2,460 |
|                              | Number of registered deaths | -     | 20    | 20    | 20    | 20    | 20    |

**Table 22: 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 sensitization programmes.

Budget Sub- Programme Description

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

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

The challenges facing the sub-programme are:

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

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

| Main Outputs                  | Output Indicators                      | Past Years |                      | Projections |      |      |      |
|-------------------------------|--|------------|----------------------|-------------|------|------|------|
|                               |  | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| 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   |

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

| Standardized Operations             | Standardized Projects   |
|-------------------------------------|---|
| Environmental Sanitation Management | Acquisition of Movable and Immovable Assets                                 |
| 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 the 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 layout plans (planning schemes) to guide orderly development;
- Collaboration with the 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 the granting of permits.

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 the preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance, diversion, or alteration of street;
- Assist in inspecting 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 in offering 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 in providing the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of billboards, masts, and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational units that will be involved are the Town and Country Planning unit and the Parks and Gardens 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 the programme and projects under the sub-programme.
- Inadequate resources (financial, logistics, and human) to prepare base maps.

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

| Main Outputs                                   | Output Indicators                                    | Past Years |                      | Projections |      |      |      |
|--|--|------------|----------------------|-------------|------|------|------|
|  |  | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Base Maps and local plans prepared             | No. of communities with base maps                    | 4          | 4                    | 6           | 9    | 12   | 15   |
|  | No. of communities with local plans                  | 4          | 4                    | 10          | 13   | 16   | 19   |
| Street Named and Property Addressed            | No. of streets named                                 | 15         | 23                   | 33          | 43   | 53   | 63   |
|  | No. of properties addressed                          | 579        | 0                    | 1000        | 1000 | 1000 | 1000 |
| Statutory planning committee meeting organized | No. of spatial planning committee meetings organized | 12         | 8                    | 12          | 12   | 12   | 12   |
| Communities sensitised on development control  | No. of public fora organized                         | 3          | 1                    | 5           | 5    | 5    | 5    |

Budget Sub-Programme Standardized Operations and Projects

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

| <b>Standardized Operations</b>               | <b>Standardized Projects</b> |
|--|------------------------------|
| Land use and Spatial planning                |                              |
| Street Naming and Property Addressing System |                              |
| Land acquisition and registration            |                              |
| Prepare and revise local plans               |                              |

## **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 the award of contract; supervises all civil and building works to ensure quality, and also measures 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 lighting across the Municipal; and facilitates the identification of Communities to be connected onto 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 of 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 comprise 2 Assistant Engineers, 2 Foreman and 1 Typist (all on GoG payroll). 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 the water and sanitation project,
- Difficult hydro-geological terrain results in a low success rate in borehole drilling,
- Inadequate personnel and logistics for monitoring the operation and maintenance of existing systems and other infrastructure.

- Inadequate and late release of funds, which affects the implementation of projects and operations.

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

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

| Main Outputs                     | Output Indicators                                 | Past Years |                      | Projections |      |      |      |
|----------------------------------|---|------------|----------------------|-------------|------|------|------|
|                                  |   | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| 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   |

**Table 28: 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, and electricity while maintaining the existing ones.

### Budget Sub- Programme Description

This sub-programme is to advise the Municipal Assembly on the formulation and implementation of Urban Road Policy in the Region. Provide input into the preparation of the budget for road maintenance activities. The organizational unit involved in implementing this sub-programme is the Department of Urban Roads and the Transport Department. Both the Transport and the Urban Roads departments 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 the 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 the monitoring and supervision of projects.

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

| Main Outputs                                      | Output Indicators                        | Past Years |                      | Projections |      |      |      |
|---|--|------------|----------------------|-------------|------|------|------|
|   |  | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| 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 re-shaped                      | 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  |

**Table 30: 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 enhance poverty reduction. It aims at providing an enabling environment for trade, tourism, and industrial development in the municipality. It seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipality. Thus, this programme serves as a prerequisite to the 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 promoting small businesses.

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

- Facilitate the promotion and development of small-scale industries in the Municipality;
- Advise on the provision of credit for micro, small-scale, and medium-scale enterprises;
- Promote the formation of associations, co-operative groups, and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the municipality;
- Assist in identifying, undertaking studies, and documenting 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, rural infrastructural and small-scale irrigation in the Municipality;
- Promote soil and water conservation measures through 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 animal 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 the 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 units such as the Ghana Enterprises Agency (GEA) - Business Advisory Centre (BAC) and the Cooperative Unit.

The BAC facilitates MSEs' access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels, and contribute 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 Centers 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 promotes active development of the trade and industrial sector by supporting policy research and development, stimulating trade and investment, and identifying emerging business trends and competitive opportunities. With support from the Co-operatives Unit, it further encourages rural savings schemes among women to help them mobilize start-up capital for investment in small-scale enterprises.

This Sub-programme is implemented by the Business Advisory Centre (BAC) and the Co-operative Unit under the Department of Trade and Industry of the Municipal Assembly. The BAC is staffed by two officers, comprising one Business Development Officer and one Secretary, while the Co-operative Unit also has two staff members, including a Co-operative Officer and a National Service Personnel serving as an assistant.

Funding for the Sub-programme is sourced from the Government of Ghana (GoG), the District Assemblies Common Fund (DACF), the DACF–Responsive Factor Grant (DACF-RFG), SOCO, and support from development partners. Beneficiaries of the Sub-programme include residents of the Municipality and private business owners.

The sub-programme continues to face the following challenges,

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

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

| Main Outputs   | Output Indicators                                 | Past Years |                      | Projections |      |      |      |
|--|---|------------|----------------------|-------------|------|------|------|
|  |   | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Savings among rural folks enhanced                       | Number of women's 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 | 6          | 15                   | 20          | 20   | 20   | 200  |

|   |   |     |    |     |     |     |     |
|---|---|-----|----|-----|-----|-----|-----|
|   | skills and bookkeeping                                    |     |    |     |     |     |     |
| 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  |
| Access to credit by MSMEs facilitated           | No. of individuals trained on soup making                 | 25  | 31 | 40  | 45  | 50  | 60  |
|   | No. of new businesses established                         | 16  | 9  | 60  | 70  | 80  | 90  |

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

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

This Sub-programme is of critical importance to the Municipality, as approximately 70 percent of the population is engaged in farming (PHC, 2020). It aims to equip farmers with relevant skills and promote best agricultural practices to enhance food production and strengthen food security. In addition, the Sub-programme seeks to ensure the effective implementation of Central Government agricultural policies at the Municipal level.

The Municipal Department of Agriculture is responsible for implementing this Sub-programme. The Department operates through five (5) units, comprising the following:

- Extension Unit: Responsible for disseminating agricultural technologies and information to farmers and ensuring their effective adoption.
- Women in Agriculture Development (WIAD) Unit: Focuses on mainstreaming gender considerations within agricultural development.
- Crop Unit: Promotes the adoption of good agricultural practices in crop production and works to reduce post-harvest losses.
- Animal Production and Health Unit: Ensures the proper management of livestock production and animal health services.
- Agricultural Engineering Unit: Oversees the management and efficient utilization of agricultural equipment and infrastructure, including dugouts, warehouses, and irrigation facilities.

The Sub-programme is delivered by a total staff strength of twenty (20), comprising thirteen (13) technical staff and seven (7) support staff. Funding is sourced from the District

Assemblies Common Fund (DACF), Government of Ghana transfers, and support from development partners.

Beneficiaries of the Sub-programme include farmers within the Municipality, the wider municipal population, and the country at large.

Despite its importance, the Department continues to face several challenges, including inadequate agricultural personnel, high cost of credit, poor market infrastructure, weak linkages between research, extension services, and farmers, the adverse effects of climate change, and poor road networks.

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

| Main Outputs   | Output Indicators   | Past Years |                      | Projections |      |      |      |
|--|---|------------|----------------------|-------------|------|------|------|
|  |   | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Capacity of women in income generation ventures improved | Number of women groups equipped with simple business skills and bookkeeping | 31         | 31                   | 35          | 38   | 45   | 48   |
| New agronomical practices promoted                       | No. of household trained on good farming practices including                |            |                      |             |      |      |      |
|  | Land preparation  | 278        | 219                  | 290         | 315  | 325  | 345  |
|  | Improved farming technologies   | 1,169      | 913                  | 1200        | 1300 | 1400 | 1450 |
|  | Storage   | 289        | 92                   | 300         | 320  | 330  | 350  |
|  | Postharvest lost  | 289        | 92                   | 300         | 320  | 330  | 350  |
|  | No. of trainings for farmers on improved farming technologies               | 46         | 37                   | 48          | 55   | 60   | 63   |
| Increase capacity of AEAs                                | No. of trainings for AEAs   | 4          | 3                    | 5           | 6    | 7    | 8    |

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

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

| 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 the Forestry and Game Life Section of the Forestry Commission in the Municipality undertakes 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 the 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 that may give rise to disasters;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;

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

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

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

| Main Outputs                               | Output Indicators                                   | Past Years |                      | Projections |      |      |      |
|--|---|------------|----------------------|-------------|------|------|------|
|  |   | 2024       | 2025 as at September | 2026        | 2027 | 2028 | 2029 |
| Disaster victims supported                 | No. of victims supplied with relief items           | 30         | 0                    | 60          | 60   | 60   | 60   |
| Disaster volunteers trained                | No. of volunteers trained                           | 2          | 0                    | 25          | 30   | 35   | 40   |
| Campaigns on disaster prevention organized | No. of campaigns organized                          | 2          | 0                    | 5           | 5    | 6    | 8    |
| Capacity of disaster managers built        | No. of rapid response unit for disaster established | 1          | 0                    | 2           | 1    | 2    | 2    |
|  | No. of bush fire volunteers trained                 | 17         | 22                   | 50          | 50   | 50   | 50   |

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

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

| Standardized Operations | Standardized Projects |
|-------------------------|-----------------------|
| Disaster management     |                       |

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

Natural Resource Conservation and Management involve the stewardship of land, water, soil, flora, and fauna, with particular emphasis on how resource management influences the quality of life of both present and future generations. The Sub-programme seeks to protect, rehabilitate, and sustainably manage land, forest, and wildlife resources through collaborative management approaches, while enhancing the incomes of rural communities that depend on and own these resources.

The Sub-programme integrates land use planning, water resource management, biodiversity conservation, and the long-term sustainability of key sectors such as agriculture, mining, tourism, fisheries, and forestry. It further acknowledges the interdependence between human livelihoods and the health and productivity of natural landscapes, emphasizing the critical role of communities as stewards of these resources.

Implementation of the Sub-programme is led by the Forestry and Wildlife Sections of the Forestry Commission. Funding is provided through Central Government transfers, and the benefits extend to all residents of the Municipality. Key challenges affecting implementation include inadequate office space, delays in the release of funds, and insufficient logistics for public education and sensitization.

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

| <b>Main Outputs</b> | <b>Output Indicators</b> | <b>Past Years</b> | <b>Projections</b> |
|---------------------|--------------------------|-------------------|--------------------|
|---------------------|--------------------------|-------------------|--------------------|

|               |   | 2024   | 2025 as at September | 2026    | 2027    | 2028    | 2029    |
|---------------|---|--------|----------------------|---------|---------|---------|---------|
| Trees planted | Number of seedlings developed and distributed | 80,000 | -                    | 100,000 | 150,000 | 200,000 | 200,000 |

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

| Standardized Operations              | Standardized Projects |
|--------------------------------------|-----------------------|
| Green Economy Activities             |                       |
| Climate change mitigation 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        |      |   |   |                      |                    |                |                        |             |             |             |             |
|----------------------------|------|---|---|----------------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: SOCO, DACF |      |   |   |                      |                    |                |                        |             |             |             |             |
| Approved Budget:           |      |   |   |                      |                    |                |                        |             |             |             |             |
| #                          | Code | Project   | Contract                                  | % Work Done          | Total Contract Sum | Actual Payment | Outstanding Commitment | 2026 Budget | 2027 Budget | 2028 Budget | 2029 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         | 542,867.20     | 260,871.20             | 260,871.20  | -           | -           | -           |
| 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   | Messrs. Maasim Construction Works Limited | Completed and in use | 493,385.36         | 430,754.58     | 62,630.80              | 62,630.80   | -           | -           | -           |

|    |  |  |                                 |                      |              |            |            |            |   |   |   |
|----|--|--|---------------------------------|----------------------|--------------|------------|------------|------------|---|---|---|
|    |  | and Supply of 75 No. Dual Desks, 6No. Teachers Tables and 7No. Chairs at Nchimbado   |                                 |                      |              |            |            |            |   |   |   |
| 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   | 765,066.07 | 122,089.65 | 122,089.65 | - | - | - |
| 4. |  | 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      | Completed            | 1,161,041.55 | 476,345.93 | 684,695.62 | 684,695.62 | - | - | - |
| 5. |  | Construction and furnishing of 1No. 3-Unit Classroom Block with 4-Seater KVIP, 2-Unit Urinal, 1-Unit Changing Room at Kasimiyya Primary School                       | Messrs Yape Doo Company Limited | 95%                  | 1,249,887.13 | 692,942.36 | 556,944.77 | 556,944.77 | - | - | - |
| 6. |  | Complete the Construction of Bimbilla Hospital Wall, Dual Entrance, Security Post 2 No. Exit Gates, Plastering and Rendering and Painting and Decoration at Bimbilla | Messrs Mimhaad Ventures         | 96%                  | 1,090,801.95 | 649,629.80 | 441,172.15 | 441,172.15 | - | - | - |
| 7. |  | Construction of 1No. 12-Unit Market Stores, 4-Seater KVIP Toilet 4-Unit Urinal at Bimbilla   | Messrs Afa Investment Limited   | 50%                  | 740,471.11   | 221,973.63 | 518,497.48 | 518,497.48 | - | - | - |

|     |  |  |                                  |                      |            |            |            |            |   |   |   |
|-----|--|--|----------------------------------|----------------------|------------|------------|------------|------------|---|---|---|
| 8.  |  | Construction of 1No. 14-Unit Open Market Shed with 1No. KVIP Toilet and 1No. 2-urinal at Bimbilla  | Messrs Mohaf Company Limited     | Completed            | 743,757.41 | 608,600    | 135,156.61 | 135,156.61 | - | - | - |
| 9   |  | Siting, Drilling, and Installation of 2No. Boreholes with Hand Pumps at Dipah and Kassimiyya and 2No. Electricity Powered Mechanized Boreholes at Gambuga CHPS, and New Yam Market, Bimbilla | Messrs Maataf Limited            | Completed            | 465,514.70 | 144,746.82 | 320,767.88 | 320,767.88 | - | - | - |
| 10. |  | Rehabilitation Electoral Commission Office in Bimbilla   | Messrs Tifla Business Enterprise | Completed and in use | 259,784.75 | 183,284.75 | 76,500     | 76,500     | - | - | - |

Proposed Projects for the MTEF (2026-2029) – New Projects

| MMDA: |  |   |                         |                      |  |
|-------|--|---|-------------------------|----------------------|--|
| #     | Project Name   | Project Description   | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
| 1     | Construction of Boreholes                                  | Siting, Drilling, and Mechanize 1No. Borehole at Dandgbe-Bimbilla   | SOCO                    | 250,000.00           | Concept Note   |
| 2     | Construction of classroom blocks with ancillary facilities | Construction of 3No. 3-Unit Classroom Blocks with an Office, a Store, a Staff Common room, 1No. 4-Unit KVIP Toilet, 1No. 2-Unit Urinal, 1No. 2-Unit Changing room, Planting of 10No. Trees and Supply of 75No. Dual Desks, 4No. Teachers' Tables, 13No. Teachers' Chairs and 1No. Conference Table at Prugnando, Lompe Okpanjani, and Gilsiya | SOCO                    | 3,600,000.00         | Concept Note   |
| 3     | Construction of CHPS Compounds                             | Construction of 1No. CHPS Compound with 3-Bedroom Accommodation and 1No. 2-Seater KVIP Toilet at Dangbe-Bimbilla  | SOCO                    | 600,000.00           | Concept Note   |
| 4     | Procurement of electricity poles                           | Procurement of 1,600 No Electrical Poles for Municipal-wide Electricity connection  | DACF-RFG                | 1,920,000.00         | Concept Note   |
| 5     | Extension of electricity                                   | Extension of Electricity to 7No Communities Municipal Wide  | DACF-RFG                | 1,500,000.00         | Concept Note   |
| 6     | Construction of CHPS Compound                              | Construction of 1 No. CHPS Compound at Dipah  | DACF-RFG                | 800,000.00           | Concept Note   |
| 7     | Construction of classroom blocks with ancillary facilities | 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 of 10No. Trees and Supply of 75No. Dual Desks, 4No. Teachers' Tables, 13No. Teachers' Chairs and 1No. Conference Table at Lanja,                                   | DACF-RFG                | 1,171,826.33         | Concept Note   |
| 8     | Construction of classroom blocks with ancillary facilities | 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 of 10No. Trees and   | DACF-RFG                | 1,171,826.33         | Concept Note   |

|    |  |  |          |              |              |
|----|--|--|----------|--------------|--------------|
|    |  | Supply of 75No. Dual Desks, 4No. Teachers' Tables, 13No. Teachers' Chairs and 1No. Conference Table at Gulnyansi   |          |              |              |
| 9  | Construction of classroom blocks with ancillary facilities                         | 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 of 10No. Trees and Supply of 75No. Dual Desks, 4No. Teachers' Tables, 13No. Teachers' Chairs and 1No. Conference Table at Gilsiya | DACF-RFG | 1,171,826.33 | Concept Note |
| 10 | Construction of a 24-hour Economic market  | Construction of a 24-hour Economic market at Bimbilla  | DACF     | 7,700,291.61 | Concept Note |
| 11 | Construction and furnishing of 1No. CHPS Compound                                  | Construction and furnishing of 1No. CHPS Compound and 3-bed room accommodation with 4-seater KVIP toilet, 2 urinal bay and planting of 8No. Trees at Lahinja   | DACF     | 1,271,610.00 | Concept Note |
| 12 | Construction and furnishing of 1No. CHPS Compound                                  | Construction and furnishing of 1No. CHPS Compound and 3-bed room accommodation with 4-seater KVIP toilet, 2 urinal bay and planting of 8No. Trees at Nasondo   | DACF     | 1,271,609.87 | Concept Note |
| 13 | Construction and furnishing of 1No. CHPS Compound                                  | Construction and furnishing 1 No. CHPS Compounds and 2-Unit bedroom accommodation, with 4-seater KVIP toilet, 2-Unit Urinal Bay and Planting of 8No. Trees at Bimbilla   | DACF     | 536,896.78   | Concept Note |
| 14 | Construction and Furnishing 1 No. KG block with ancillary facilities               | Construction and Furnishing 1 No. KG block with ancillary facilities at Jegbini  | DACF     | 847,739.95   | Concept Note |
| 15 | Construction and Furnishing 1 No. 3 Unit Classroom block with ancillary facilities | Construction and Furnishing 1 No. 3 Unit Classroom block with 4- Seater KVIP toilet, including girls changing room, 2-urinal bay, and plant 8No trees at Gbangulkuraa Primary School   | DACF     | 847,739.96   | Concept Note |
| 16 | Construction and Furnishing 1 No. 3 Unit Classroom block with ancillary facilities | Construction and Furnishing 1 No. 3 Unit Classroom block with 4- Seater KVIP toilet, including girls changing room, 2-urinal bay and plant 8No trees at Our Lady of Peace JHS  | DACF     | 847,739.96   | Concept Note |

|    |  |  |                |              |              |
|----|--|--|----------------|--------------|--------------|
| 17 | Construction and Furnishing 1 No. 3 Unit Classroom block with ancillary facilities | Construction and furnishing of 1No. 3-Unit Classroom Block with 4-Seater KVIP, including a Changing Room, 2-Unit Urinal Bay, and planting of 8No. Trees at Kpabi | DACF           | 536,896.78   | Concept Note |
| 18 | Drilling and Installation of Boreholes   | Drilling and Installation 10 No. Boreholes fitted with hand pumps  | DACF           | 1,816,585.62 | Concept Note |
| 19 | Drilling and Installation of boreholes (mechanized)                                | Drilling and Installation 4 No. Electric-powered mechanized boreholes  | DACF           | 726,634.25   | Concept Note |
| 20 | Drilling and Installation of boreholes (mechanized)                                | Drilling and Installation of 3No. Electric-powered mechanized boreholes  | DACF           | 536,896.78   | Concept Note |
| 21 | Rehabilitation of toilets and urinals  | Rehabilitate toilets and urinals in Chamba, Bakpaba, and Bimbilla markets  | IGF            | 64,120       | Concept Note |
| 22 | Construction of 1No. CHPS Compound   | Construction and furnishing 1 No. CHPs Compounds and 2-Unit bedroom accommodation  | MP Common Fund | 400,000      | Concept Note |
| 23 | Construction of boreholes in selected communities                                  | Sitting, drilling, and installation of 3No boreholes in selected communities   | MP Common Fund | 500,000      | 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               | 8,614,185          |                          |          |
| 150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs                         | 0               | 10,714,035         |                          |          |
| 160901 160901 - 8.5 ach full & productive empl & decent wrk for all                                      | 0               | 135,196            |                          |          |
| 240202 240202 - 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being                      | 0               | 3,420,000          |                          |          |
| 250102 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs                             | 0               | 30,000             |                          |          |
| 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys                    | 0               | 136,544            |                          |          |
| 300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs                             | 0               | 35,395             |                          |          |
| 370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.                            | 0               | 65,600             |                          |          |
| 370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas                 | 0               | 34,400             |                          |          |
| 390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all                       | 0               | 1,319,247          |                          |          |
| 400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection                        | 0               | 50,000             |                          |          |
| 410203 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs                         | 0               | 2,421,471          |                          |          |
| 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels                             | 62,775,847      | 5,778,064          |                          |          |
| 450208 450208 - 10.3 ens eql opptyty and rdc ineqlities of otcn  | 0               | 20,000             |                          |          |
| 520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030                              | 0               | 15,569,224         |                          |          |
| 530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0               | 5,417,653          |                          |          |
| 530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease                   | 0               | 474,333            |                          |          |
| 560302 560302 - 16.9 prvd legal identity for all, including bth registration                             | 0               | 47,703             |                          |          |
| 570102 570102 - 6.1 Achieve univ. and equit access to water  | 0               | 3,900,885          |                          |          |
| 570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene                            | 0               | 2,077,136          |                          |          |
| 570302 570302 - 6.b Support and strgthen local cmties in water and sanitation mgt                        | 0               | 853,220            |                          |          |
| 610302 610302 - 5.c adot plcy & enf leg for promo of gen eqilty & empwnt of wmn & girls                  | 0               | 89,900             |                          |          |

## 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> 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures | 0                 | 226,000            |                          |             |
| <b>620104</b> 620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss   | 0                 | 511,953            |                          |             |
| <b>630401</b> 630401 - 10.3 ens eq l opptyortunity and rdc ineqlities of otc m | 0                 | 70,000             |                          |             |
| <b>640101</b> 640101 - Improve human capital development and management        | 0                 | 157,703            |                          |             |
| <b>660201</b> 660201 - Build capacity for sports and recreational development  | 0                 | 606,000            |                          |             |
| <b>Grand Total ¢</b>   | <b>62,775,847</b> | <b>62,775,847</b>  | <b>0</b>                 | <b>0.00</b> |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

| <i>Revenue Item</i>   | <i>Projected<br/>2026</i> | <i>Approved and or<br/>Revised Budget<br/>2025</i> | <i>Actual<br/>Collection<br/>2025</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| <b>335 02 00 001 28</b>   |                           |  |                                       |                 |
| Finance, ,  | <b>62,775,846.77</b>      | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| <i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels |                           |  |                                       |                 |
| <i>Output</i> 0001 Rates  |                           |  |                                       |                 |
| <b>Development Levy</b>   | 15,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1413001 Property Rate   | 15,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1413002 Basic Rate  | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| <b>Official Liquidation Fees</b>  | 90,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423002 Livestock / Kraals  | 90,000.00                 | 0.00   | 0.00                                  | 0.00            |
| <i>Output</i> 0002 Fees   |                           |  |                                       |                 |
| <b>Official Liquidation Fees</b>  | 280,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1423001 Markets Tolls   | 12,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423010 Export of Commodities   | 242,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1423012 Sanitary Facilities   | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423025 Environmental Health Inspection & Certification Fee                                   | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423078 Business registration   | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423080 Cadastral Plans   | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423141 Demarcation   | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423290 Land Preparation  | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423527 Tender Documents  | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423737 Search fees   | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| <i>Output</i> 0003 Fines  |                           |  |                                       |                 |
| <b>General Negligence Related Fines</b>   | 5,500.00                  | 0.00   | 0.00                                  | 0.00            |
| 1430006 Slaughter Fines   | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1430023 Impounding Fines  | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1430027 Environmental Health/Safety/Sanitation Offences                                       | 2,500.00                  | 0.00   | 0.00                                  | 0.00            |
| <i>Output</i> 0004 Land   |                           |  |                                       |                 |
|   | 0.00                      | 0.00   | 0.00                                  | 0.00            |
|   | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| <b>Development Levy</b>   | 50,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1412003 Stool Land Revenue  | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1412009 Comm. Mast Permit   | 35,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1412013 Development Fee ( State Lands)  | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| 1412032 Building Processing Charge  | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| <i>Output</i> 0005 Rent   |                           |  |                                       |                 |
| <b>Development Levy</b>   | 120,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1415002 Ground Rent   | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1415019 Transit Quarters  | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1415031 Hiring of Facilities  | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1415038 Rental of Facilities  | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1415052 Market and Stores Rental  | 90,000.00                 | 0.00   | 0.00                                  | 0.00            |
| <i>Output</i> 0006 Licences   |                           |  |                                       |                 |

**Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026**

| <i>Revenue Item</i>   | <i>Projected<br/>2026</i> | <i>Approved and or<br/>Revised Budget<br/>2025</i> | <i>Actual<br/>Collection<br/>2025</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| <b>Official Liquidation Fees</b>  | 105,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1422005 Restaurant/Chop Bar/Caterers  | 1,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422006 Corn / Rice / Flour Miller  | 500.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422015 Service/Filling Stations  | 30,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422017 Hotel Services  | 3,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422019 Timber Products   | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422020 Commercial Vehicles   | 2,500.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422044 Financial Institutions  | 8,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422057 Private Schools   | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422153 Business Licence  | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422155 Registration fee  | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422157 Building Plans / Permit   | 25,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422158 River Sand  | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| <i>Output</i> 0008 Grants   |                           |  |                                       |                 |
| <b>China</b>  | 8,320,215.00              | 0.00   | 0.00                                  | 0.00            |
| 1311018 World Bank  | 8,320,215.00              | 0.00   | 0.00                                  | 0.00            |
| <b>Ghana Education Trust Fund (GetFund)</b>   | 53,785,131.77             | 0.00   | 0.00                                  | 0.00            |
| 1331001 Central Government - GOG Paid Salaries  | 8,689,729.00              | 0.00   | 0.00                                  | 0.00            |
| 1331002 DACF - Assembly   | 33,794,973.61             | 0.00   | 0.00                                  | 0.00            |
| 1331003 DACF - MP   | 1,681,447.16              | 0.00   | 0.00                                  | 0.00            |
| 1331009 Goods and Services- Decentralised Department  | 1,593,639.00              | 0.00   | 0.00                                  | 0.00            |
| 1331010 DDF-Capacity Building Grant   | 289,864.00                | 0.00   | 0.00                                  | 0.00            |
| 1331011 District Development Facility   | 7,735,479.00              | 0.00   | 0.00                                  | 0.00            |
| <i>Output</i> 0009 Misellaneous   |                           |  |                                       |                 |
|   | 0.00                      | 0.00   | 0.00                                  | 0.00            |
|   | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| <b>SSNIT 2 1/2 Percent</b>  | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1450007 Other Sundry Recoveries   | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| <b>335 12 00 001 28</b>   |                           |  |                                       |                 |
| <b>Budget and Rating, ,</b>   | <b>0.00</b>               | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| <i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels |                           |  |                                       |                 |
| <i>Output</i> 0001  |                           |  |                                       |                 |
|   | 0.00                      | 0.00   | 0.00                                  | 0.00            |
|   | 0.00                      | 0.00   | 0.00                                  | 0.00            |
| <b>Grand Total</b>  | <b>62,775,846.77</b>      | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

|   | 2024          | 2025          |                     | 2026              | 2027              | 2028              |
|---|---------------|---------------|---------------------|-------------------|-------------------|-------------------|
| <i>Economic Classification</i>                | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i>     | <i>forecast</i>   | <i>forecast</i>   |
| Nanumba North Municipal- Bimbila              | 0             | 0             | 0                   | 62,775,847        | 62,818,039        | 63,359,216        |
| <b>Management and Administration</b>          | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>14,964,842</b> | <b>15,029,841</b> | <b>15,114,491</b> |
| <b>SP1: General Administration</b>            | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>11,734,255</b> | <b>11,793,072</b> | <b>11,851,598</b> |
| <b>21 Compensation of employees [GFS]</b>     | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>5,881,720</b>  | <b>5,940,537</b>  | <b>5,940,537</b>  |
| 211 Child Education Grant (Foreign Mission)   | 0             | 0             | 0                   | 5,881,720         | 5,940,537         | 5,940,537         |
| 21110 Established Post                        | 0             | 0             | 0                   | 5,766,434         | 5,824,099         | 5,824,099         |
| 21111 Non Established Post                    | 0             | 0             | 0                   | 55,880            | 56,439            | 56,439            |
| 21112 Child Education Grant (Foreign Mission) | 0             | 0             | 0                   | 59,406            | 60,000            | 60,000            |
| <b>22 Use of goods and services</b>           | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>1,001,064</b>  | <b>1,001,064</b>  | <b>1,011,075</b>  |
| 221 Vehicle Registration                      | 0             | 0             | 0                   | 1,001,064         | 1,001,064         | 1,011,075         |
| 22101 Value Books                             | 0             | 0             | 0                   | 180,000           | 180,000           | 181,800           |
| 22102 Utilities                               | 0             | 0             | 0                   | 45,700            | 45,700            | 46,157            |
| 22103 General Cleaning                        | 0             | 0             | 0                   | 7,000             | 7,000             | 7,070             |
| 22104 Rentals/Lease                           | 0             | 0             | 0                   | 10,000            | 10,000            | 10,100            |
| 22105 Vehicle Registration                    | 0             | 0             | 0                   | 300,000           | 300,000           | 303,000           |
| 22106 Maintenance of Office Equipment         | 0             | 0             | 0                   | 148,000           | 148,000           | 149,480           |
| 22107 Training, Seminar and Conference Cost   | 0             | 0             | 0                   | 215,864           | 215,864           | 218,023           |
| 22109 Special Services                        | 0             | 0             | 0                   | 90,000            | 90,000            | 90,900            |
| 22111 Medical Claims- Medicines               | 0             | 0             | 0                   | 500               | 500               | 505               |
| 22113 Insurance Premium                       | 0             | 0             | 0                   | 4,000             | 4,000             | 4,040             |
| <b>27 Social benefits [GFS]</b>               | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>40,000</b>     | <b>40,000</b>     | <b>40,400</b>     |
| 273 Employer Social Benefits in Cash          | 0             | 0             | 0                   | 40,000            | 40,000            | 40,400            |
| 27311 Employer Social Benefits in Cash        | 0             | 0             | 0                   | 40,000            | 40,000            | 40,400            |
| <b>28 Other expense</b>                       | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>80,000</b>     | <b>80,000</b>     | <b>80,800</b>     |
| 282 Dividend Paid By SOEs                     | 0             | 0             | 0                   | 80,000            | 80,000            | 80,800            |
| 28210 Dividend Paid By SOEs                   | 0             | 0             | 0                   | 80,000            | 80,000            | 80,800            |
| <b>31 Non Financial Assets</b>                | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>4,731,471</b>  | <b>4,731,471</b>  | <b>4,778,786</b>  |
| 311 WIP - Laboratories                        | 0             | 0             | 0                   | 4,731,471         | 4,731,471         | 4,778,786         |
| 31111 Hostels                                 | 0             | 0             | 0                   | 2,331,471         | 2,331,471         | 2,354,786         |
| 31112 WIP - Laboratories                      | 0             | 0             | 0                   | 2,400,000         | 2,400,000         | 2,424,000         |
| <b>SP2: Finance and Audit</b>                 | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>298,466</b>    | <b>300,450</b>    | <b>301,450</b>    |
| <b>21 Compensation of employees [GFS]</b>     | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>198,466</b>    | <b>200,450</b>    | <b>200,450</b>    |
| 211 Child Education Grant (Foreign Mission)   | 0             | 0             | 0                   | 198,466           | 200,450           | 200,450           |
| 21110 Established Post                        | 0             | 0             | 0                   | 198,466           | 200,450           | 200,450           |
| <b>22 Use of goods and services</b>           | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>100,000</b>    | <b>100,000</b>    | <b>101,000</b>    |
| 221 Vehicle Registration                      | 0             | 0             | 0                   | 100,000           | 100,000           | 101,000           |
| 22107 Training, Seminar and Conference Cost   | 0             | 0             | 0                   | 100,000           | 100,000           | 101,000           |
| <b>SP3: Human Resource Management</b>         | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>303,469</b>    | <b>304,927</b>    | <b>306,504</b>    |
| <b>21 Compensation of employees [GFS]</b>     | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>145,766</b>    | <b>147,224</b>    | <b>147,224</b>    |
| 211 Child Education Grant (Foreign Mission)   | 0             | 0             | 0                   | 145,766           | 147,224           | 147,224           |
| 21110 Established Post                        | 0             | 0             | 0                   | 145,766           | 147,224           | 147,224           |
| <b>22 Use of goods and services</b>           | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>157,703</b>    | <b>157,703</b>    | <b>159,280</b>    |
| 221 Vehicle Registration                      | 0             | 0             | 0                   | 157,703           | 157,703           | 159,280           |
| 22107 Training, Seminar and Conference Cost   | 0             | 0             | 0                   | 157,703           | 157,703           | 159,280           |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification   | 2024   | 2025   |              | 2026       | 2027       | 2028       |
|---|--------|--------|--------------|------------|------------|------------|
|   | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| <b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b> | 0      | 0      | 0            | 956,653    | 959,392    | 966,219    |
| <b>21 Compensation of employees [GFS]</b>                                 | 0      | 0      | 0            | 273,950    | 276,689    | 276,689    |
| 211 Child Education Grant (Foreign Mission)                               | 0      | 0      | 0            | 273,950    | 276,689    | 276,689    |
| 21110 Established Post  | 0      | 0      | 0            | 273,950    | 276,689    | 276,689    |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 682,703    | 682,703    | 689,530    |
| 221 Vehicle Registration  | 0      | 0      | 0            | 682,703    | 682,703    | 689,530    |
| 22101 Value Books   | 0      | 0      | 0            | 20,000     | 20,000     | 20,200     |
| 22102 Utilities   | 0      | 0      | 0            | 35,000     | 35,000     | 35,350     |
| 22105 Vehicle Registration  | 0      | 0      | 0            | 195,000    | 195,000    | 196,950    |
| 22107 Training, Seminar and Conference Cost                               | 0      | 0      | 0            | 432,703    | 432,703    | 437,030    |
| <b>SP5: Legislative Oversight</b>   | 0      | 0      | 0            | 1,672,000  | 1,672,000  | 1,688,720  |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 1,672,000  | 1,672,000  | 1,688,720  |
| 221 Vehicle Registration  | 0      | 0      | 0            | 1,672,000  | 1,672,000  | 1,688,720  |
| 22106 Maintenance of Office Equipment                                     | 0      | 0      | 0            | 100,000    | 100,000    | 101,000    |
| 22107 Training, Seminar and Conference Cost                               | 0      | 0      | 0            | 90,000     | 90,000     | 90,900     |
| 22109 Special Services  | 0      | 0      | 0            | 1,482,000  | 1,482,000  | 1,496,820  |
| <b>Social Services Delivery</b>   | 0      | 0      | 0            | 27,217,314 | 27,186,483 | 27,445,098 |
| <b>SP2.1 Education, youth &amp; sports and Library services</b>           | 0      | 0      | 0            | 16,175,224 | 16,161,224 | 16,322,836 |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 696,000    | 682,000    | 688,820    |
| 221 Vehicle Registration  | 0      | 0      | 0            | 696,000    | 682,000    | 688,820    |
| 22101 Value Books   | 0      | 0      | 0            | 300,000    | 300,000    | 303,000    |
| 22104 Rentals/Lease   | 0      | 0      | 0            | 12,000     | 12,000     | 12,120     |
| 22105 Vehicle Registration  | 0      | 0      | 0            | 50,000     | 50,000     | 50,500     |
| 22106 Maintenance of Office Equipment                                     | 0      | 0      | 0            | 60,000     | 60,000     | 60,600     |
| 22107 Training, Seminar and Conference Cost                               | 0      | 0      | 0            | 224,000    | 210,000    | 212,100    |
| 22109 Special Services  | 0      | 0      | 0            | 50,000     | 50,000     | 50,500     |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 370,000    | 370,000    | 373,700    |
| 282 Dividend Paid By SOEs   | 0      | 0      | 0            | 370,000    | 370,000    | 373,700    |
| 28210 Dividend Paid By SOEs   | 0      | 0      | 0            | 370,000    | 370,000    | 373,700    |
| <b>31 Non Financial Assets</b>  | 0      | 0      | 0            | 15,109,224 | 15,109,224 | 15,260,316 |
| 311 WIP - Laboratories  | 0      | 0      | 0            | 15,109,224 | 15,109,224 | 15,260,316 |
| 31112 WIP - Laboratories  | 0      | 0      | 0            | 12,029,107 | 12,029,107 | 12,149,398 |
| 31131 Fuel Tanks  | 0      | 0      | 0            | 3,080,117  | 3,080,117  | 3,110,918  |
| <b>SP2.2 Public Health Services and management</b>                        | 0      | 0      | 0            | 5,891,987  | 5,891,987  | 5,950,906  |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 28,161     | 28,161     | 28,443     |
| 221 Vehicle Registration  | 0      | 0      | 0            | 28,161     | 28,161     | 28,443     |
| 22107 Training, Seminar and Conference Cost                               | 0      | 0      | 0            | 28,161     | 28,161     | 28,443     |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 20,000     | 20,000     | 20,200     |
| 282 Dividend Paid By SOEs   | 0      | 0      | 0            | 20,000     | 20,000     | 20,200     |
| 28210 Dividend Paid By SOEs   | 0      | 0      | 0            | 20,000     | 20,000     | 20,200     |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                                   | 2024   | 2025   |              | 2026      | 2027      | 2028      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>31 Non Financial Assets</b>                            | 0      | 0      | 0            | 5,843,826 | 5,843,826 | 5,902,264 |
| 311 WIP - Laboratories                                    | 0      | 0      | 0            | 5,843,826 | 5,843,826 | 5,902,264 |
| 31112 WIP - Laboratories                                  | 0      | 0      | 0            | 5,252,653 | 5,252,653 | 5,305,180 |
| 31113 Perimeter Protection/ Fence                         | 0      | 0      | 0            | 441,172   | 441,172   | 445,584   |
| 31122 Sports Equipment                                    | 0      | 0      | 0            | 150,000   | 150,000   | 151,500   |
| <b>SP2.3 Environmental Health and sanitation Services</b> | 0      | 0      | 0            | 3,971,507 | 3,981,918 | 4,011,222 |
| <b>21 Compensation of employees [GFS]</b>                 | 0      | 0      | 0            | 1,041,151 | 1,051,563 | 1,051,563 |
| 211 Child Education Grant (Foreign Mission)               | 0      | 0      | 0            | 1,041,151 | 1,051,563 | 1,051,563 |
| 21110 Established Post                                    | 0      | 0      | 0            | 1,041,151 | 1,051,563 | 1,051,563 |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 1,780,356 | 1,780,356 | 1,798,159 |
| 221 Vehicle Registration                                  | 0      | 0      | 0            | 1,780,356 | 1,780,356 | 1,798,159 |
| 22101 Value Books   | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| 22102 Utilities   | 0      | 0      | 0            | 353,220   | 353,220   | 356,752   |
| 22105 Vehicle Registration                                | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| 22106 Maintenance of Office Equipment                     | 0      | 0      | 0            | 1,207,136 | 1,207,136 | 1,219,207 |
| 22107 Training, Seminar and Conference Cost               | 0      | 0      | 0            | 120,000   | 120,000   | 121,200   |
| <b>28 Other expense</b>                                   | 0      | 0      | 0            | 350,000   | 350,000   | 353,500   |
| 282 Dividend Paid By SOEs                                 | 0      | 0      | 0            | 350,000   | 350,000   | 353,500   |
| 28210 Dividend Paid By SOEs                               | 0      | 0      | 0            | 350,000   | 350,000   | 353,500   |
| <b>31 Non Financial Assets</b>                            | 0      | 0      | 0            | 800,000   | 800,000   | 808,000   |
| 311 WIP - Laboratories                                    | 0      | 0      | 0            | 800,000   | 800,000   | 808,000   |
| 31113 Perimeter Protection/ Fence                         | 0      | 0      | 0            | 800,000   | 800,000   | 808,000   |
| <b>SP2.4 Birth and Death Registration Services</b>        | 0      | 0      | 0            | 51,626    | 52,042    | 52,142    |
| <b>21 Compensation of employees [GFS]</b>                 | 0      | 0      | 0            | 41,626    | 42,042    | 42,042    |
| 211 Child Education Grant (Foreign Mission)               | 0      | 0      | 0            | 41,626    | 42,042    | 42,042    |
| 21110 Established Post                                    | 0      | 0      | 0            | 41,626    | 42,042    | 42,042    |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 221 Vehicle Registration                                  | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22107 Training, Seminar and Conference Cost               | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| <b>SP2.5 Social Welfare and community services</b>        | 0      | 0      | 0            | 1,126,971 | 1,099,312 | 1,107,991 |
| <b>21 Compensation of employees [GFS]</b>                 | 0      | 0      | 0            | 229,118   | 231,409   | 231,409   |
| 211 Child Education Grant (Foreign Mission)               | 0      | 0      | 0            | 229,118   | 231,409   | 231,409   |
| 21110 Established Post                                    | 0      | 0      | 0            | 229,118   | 231,409   | 231,409   |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 297,853   | 267,903   | 270,582   |
| 221 Vehicle Registration                                  | 0      | 0      | 0            | 297,853   | 267,903   | 270,582   |
| 22101 Value Books   | 0      | 0      | 0            | 46,000    | 38,000    | 38,380    |
| 22105 Vehicle Registration                                | 0      | 0      | 0            | 108,900   | 86,950    | 87,820    |
| 22107 Training, Seminar and Conference Cost               | 0      | 0      | 0            | 142,953   | 142,953   | 144,383   |
| <b>28 Other expense</b>                                   | 0      | 0      | 0            | 600,000   | 600,000   | 606,000   |
| 282 Dividend Paid By SOEs                                 | 0      | 0      | 0            | 600,000   | 600,000   | 606,000   |
| 28210 Dividend Paid By SOEs                               | 0      | 0      | 0            | 600,000   | 600,000   | 606,000   |
| <b>Infrastructure Delivery and Management</b>             | 0      | 0      | 0            | 9,040,004 | 9,041,984 | 9,130,404 |
| <b>SP3.1 Roads and Transport services</b>                 | 0      | 0      | 0            | 1,319,247 | 1,319,247 | 1,332,439 |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                                       | 2024   | 2025   |              | 2026       | 2027       | 2028       |
|---|--------|--------|--------------|------------|------------|------------|
|   | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 119,247    | 119,247    | 120,439    |
| 221 Vehicle Registration                                      | 0      | 0      | 0            | 119,247    | 119,247    | 120,439    |
| 22105 Vehicle Registration                                    | 0      | 0      | 0            | 69,247     | 69,247     | 69,939     |
| 22112 Emergency Services                                      | 0      | 0      | 0            | 50,000     | 50,000     | 50,500     |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 1,200,000  | 1,200,000  | 1,212,000  |
| 311 WIP - Laboratories  | 0      | 0      | 0            | 1,200,000  | 1,200,000  | 1,212,000  |
| 31113 Perimeter Protection/ Fence                             | 0      | 0      | 0            | 1,200,000  | 1,200,000  | 1,212,000  |
| <b>SP3.2 Physical and Spatial Planning Development</b>        | 0      | 0      | 0            | 218,196    | 219,012    | 220,378    |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 81,652     | 82,468     | 82,468     |
| 211 Child Education Grant (Foreign Mission)                   | 0      | 0      | 0            | 81,652     | 82,468     | 82,468     |
| 21110 Established Post  | 0      | 0      | 0            | 81,652     | 82,468     | 82,468     |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 96,544     | 96,544     | 97,509     |
| 221 Vehicle Registration                                      | 0      | 0      | 0            | 96,544     | 96,544     | 97,509     |
| 22105 Vehicle Registration                                    | 0      | 0      | 0            | 31,544     | 31,544     | 31,859     |
| 22107 Training, Seminar and Conference Cost                   | 0      | 0      | 0            | 65,000     | 65,000     | 65,650     |
| <b>28 Other expense</b>                                       | 0      | 0      | 0            | 40,000     | 40,000     | 40,400     |
| 282 Dividend Paid By SOEs                                     | 0      | 0      | 0            | 40,000     | 40,000     | 40,400     |
| 28210 Dividend Paid By SOEs                                   | 0      | 0      | 0            | 40,000     | 40,000     | 40,400     |
| <b>SP3.3 Public Works, rural housing and water management</b> | 0      | 0      | 0            | 7,502,562  | 7,503,725  | 7,577,587  |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 116,282    | 117,445    | 117,445    |
| 211 Child Education Grant (Foreign Mission)                   | 0      | 0      | 0            | 116,282    | 117,445    | 117,445    |
| 21110 Established Post  | 0      | 0      | 0            | 116,282    | 117,445    | 117,445    |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 1,985,395  | 1,985,395  | 2,005,249  |
| 221 Vehicle Registration                                      | 0      | 0      | 0            | 1,985,395  | 1,985,395  | 2,005,249  |
| 22101 Value Books   | 0      | 0      | 0            | 1,920,000  | 1,920,000  | 1,939,200  |
| 22105 Vehicle Registration                                    | 0      | 0      | 0            | 65,395     | 65,395     | 66,049     |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 5,400,885  | 5,400,885  | 5,454,893  |
| 311 WIP - Laboratories  | 0      | 0      | 0            | 5,400,885  | 5,400,885  | 5,454,893  |
| 31131 Fuel Tanks  | 0      | 0      | 0            | 5,400,885  | 5,400,885  | 5,454,893  |
| <b>Economic Development</b>                                   | 0      | 0      | 0            | 11,453,686 | 11,459,730 | 11,568,223 |
| <b>SP4.1 Agricultural Services and Management</b>             | 0      | 0      | 0            | 734,851    | 740,848    | 742,200    |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 599,655    | 605,652    | 605,652    |
| 211 Child Education Grant (Foreign Mission)                   | 0      | 0      | 0            | 599,655    | 605,652    | 605,652    |
| 21110 Established Post  | 0      | 0      | 0            | 599,655    | 605,652    | 605,652    |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 135,196    | 135,196    | 136,548    |
| 221 Vehicle Registration                                      | 0      | 0      | 0            | 135,196    | 135,196    | 136,548    |
| 22105 Vehicle Registration                                    | 0      | 0      | 0            | 34,203     | 34,203     | 34,545     |
| 22107 Training, Seminar and Conference Cost                   | 0      | 0      | 0            | 45,450     | 45,450     | 45,905     |
| 22109 Special Services  | 0      | 0      | 0            | 55,543     | 55,543     | 56,098     |
| <b>SP4.2 Trade, Tourism and Industrial Development</b>        | 0      | 0      | 0            | 10,718,835 | 10,718,883 | 10,826,023 |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 4,800      | 4,848      | 4,848      |
| 211 Child Education Grant (Foreign Mission)                   | 0      | 0      | 0            | 4,800      | 4,848      | 4,848      |
| 21111 Non Established Post                                    | 0      | 0      | 0            | 4,800      | 4,848      | 4,848      |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

|   |                                       | 2024          | 2025          |                     | 2026          | 2027            | 2028            |
|---|---------------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>Economic Classification</i>                            |                                       | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>22 Use of goods and services</b>                       |                                       | 0             | 0             | 0                   | 1,480,120     | 1,480,120       | 1,494,921       |
| 221   | Vehicle Registration                  | 0             | 0             | 0                   | 1,480,120     | 1,480,120       | 1,494,921       |
| 22101   | Value Books                           | 0             | 0             | 0                   | 645,000       | 645,000         | 651,450         |
| 22106   | Maintenance of Office Equipment       | 0             | 0             | 0                   | 64,120        | 64,120          | 64,761          |
| 22107   | Training, Seminar and Conference Cost | 0             | 0             | 0                   | 771,000       | 771,000         | 778,710         |
| <b>28 Other expense</b>                                   |                                       | 0             | 0             | 0                   | 775,000       | 775,000         | 782,750         |
| 282   | Dividend Paid By SOEs                 | 0             | 0             | 0                   | 775,000       | 775,000         | 782,750         |
| 28210   | Dividend Paid By SOEs                 | 0             | 0             | 0                   | 775,000       | 775,000         | 782,750         |
| <b>31 Non Financial Assets</b>                            |                                       | 0             | 0             | 0                   | 8,458,915     | 8,458,915       | 8,543,504       |
| 311   | WIP - Laboratories                    | 0             | 0             | 0                   | 8,458,915     | 8,458,915       | 8,543,504       |
| 31113   | Perimeter Protection/ Fence           | 0             | 0             | 0                   | 8,458,915     | 8,458,915       | 8,543,504       |
| <b>Environmental Management</b>                           |                                       | 0             | 0             | 0                   | 100,000       | 100,000         | 101,000         |
| <b>SP5.1 Disaster prevention and Management</b>           |                                       | 0             | 0             | 0                   | 34,400        | 34,400          | 34,744          |
| <b>22 Use of goods and services</b>                       |                                       | 0             | 0             | 0                   | 34,400        | 34,400          | 34,744          |
| 221   | Vehicle Registration                  | 0             | 0             | 0                   | 34,400        | 34,400          | 34,744          |
| 22101   | Value Books                           | 0             | 0             | 0                   | 34,400        | 34,400          | 34,744          |
| <b>SP5.2 Natural Resource Conservation and Management</b> |                                       | 0             | 0             | 0                   | 65,600        | 65,600          | 66,256          |
| <b>22 Use of goods and services</b>                       |                                       | 0             | 0             | 0                   | 65,600        | 65,600          | 66,256          |
| 221   | Vehicle Registration                  | 0             | 0             | 0                   | 65,600        | 65,600          | 66,256          |
| 22107   | Training, Seminar and Conference Cost | 0             | 0             | 0                   | 65,600        | 65,600          | 66,256          |
| <b>Grand Total</b>  |                                       | 0             | 0             | 0                   | 62,775,847    | 62,818,039      | 63,359,216      |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|   |            |   |     |     |     |                             | <b>Amount (GH¢)</b> |           |
|---|------------|---|-----|-----|-----|-----------------------------|---------------------|-----------|
| Institution                             | 01         | Government of Ghana Sector  |     |     |     |                             |                     |           |
| Fund Type/Source                        | 11001      |   |     |     |     | <i>Total By Fund Source</i> | 7,503,900           |           |
| 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>6,021,900</b>    |           |
| Objective                               | 000000     | Compensation of Employees   |     |     |     |                             | 6,021,900           |           |
| Program                                 | 92001      | Management and Administration   |     |     |     |                             | 6,021,900           |           |
| Sub-Program                             | 92001001   | SP1: General Administration   |     |     |     |                             | 5,549,485           |           |
| Operation                               | 000000     |   | 0.0 | 0.0 | 0.0 | 5,549,485                   |                     |           |
| Child Education Grant (Foreign Mission) |            |   |     |     |     |                             | 5,549,485           |           |
| 2111001 Established Post                |            |   |     |     |     |                             | 5,500,079           |           |
| 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             |           |
| <b>Use of goods and services</b>        |            |   |     |     |     |                             | <b>1,482,000</b>    |           |
| Objective                               | 420101     | 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels                             |     |     |     |                             | 1,482,000           |           |
| Program                                 | 92001      | Management and Administration   |     |     |     |                             | 1,482,000           |           |
| Sub-Program                             | 92001005   | SP5: Legislative Oversight  |     |     |     |                             | 1,482,000           |           |
| Operation                               | 910804     | 910804 - Legislative enactment and oversight  |     |     | 1.0 | 1.0                         | 1.0                 | 1,482,000 |
| Vehicle Registration                    |            |   |     |     |     |                             | 1,482,000           |           |
| 2210905 Assembly Members Sittings All   |            |   |     |     |     |                             | 1,482,000           |           |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|   |            |   |                             |     |     | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution                                   | 01         | Government of Ghana Sector  |                             |     |     |                     |
| Fund Type/Source                              | 12200      |   | <i>Total By Fund Source</i> |     |     | 432,080             |
| 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>65,880</b>       |
| Objective                                     | 000000     | Compensation of Employees   |                             |     |     | 65,880              |
| 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>316,200</b>      |
| Objective                                     | 420101     | 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels                             |                             |     |     | 316,200             |
| Program                                       | 92001      | Management and Administration   |                             |     |     | 316,200             |
| Sub-Program                                   | 92001001   | SP1: General Administration   |                             |     |     | 226,200             |
| Operation                                     | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0                         | 1.0 | 1.0 | 141,200             |
| Vehicle Registration                          |            |   |                             |     |     | 141,200             |
| 2210201 Electricity charges                   |            |   |                             |     |     | 20,000              |
| 2210202 Water                                 |            |   |                             |     |     | 5,000               |
| 2210204 Postal Charges                        |            |   |                             |     |     | 200                 |
| 2210207 Fire Fighting Accessories             |            |   |                             |     |     | 500                 |
| 2210301 Cleaning Materials                    |            |   |                             |     |     | 7,000               |
| 2210404 Hotel Accommodations                  |            |   |                             |     |     | 10,000              |
| 2210509 Other Travel and Transportation       |            |   |                             |     |     | 10,000              |
| 2210511 Local Travel Cost                     |            |   |                             |     |     | 10,000              |
| 2210603 Repairs of Office Buildings           |            |   |                             |     |     | 10,000              |
| 2210604 Maintenance of Furniture and Fixtures |            |   |                             |     |     | 8,000               |
| 2210606 Maintenance of General Equipment      |            |   |                             |     |     | 20,000              |
| 2210711 Public Education and Sensitization    |            |   |                             |     |     | 36,000              |
| 2211101 Bank Charges                          |            |   |                             |     |     | 500                 |
| 2211304 Insurance of Vehicles                 |            |   |                             |     |     | 4,000               |
| Operation                                     | 910801     | 910801 - Procurement management   | 1.0                         | 1.0 | 1.0 | 15,000              |
| Vehicle Registration                          |            |   |                             |     |     | 15,000              |
| 2210711 Public Education and Sensitization    |            |   |                             |     |     | 15,000              |
| Operation                                     | 910806     | 910806 - Security management  | 1.0                         | 1.0 | 1.0 | 40,000              |
| Vehicle Registration                          |            |   |                             |     |     | 40,000              |
| 2210114 Rations                               |            |   |                             |     |     | 40,000              |
| Operation                                     | 910809     | 910809 - Citizen participation in local governance  | 1.0                         | 1.0 | 1.0 | 30,000              |
| Vehicle Registration                          |            |   |                             |     |     | 30,000              |
| 2210711 Public Education and Sensitization    |            |   |                             |     |     | 30,000              |
| Sub-Program                                   | 92001005   | SP5: Legislative Oversight  |                             |     |     | 90,000              |

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

|                                  |            |  |                             |     |     |                |
|----------------------------------|------------|--|-----------------------------|-----|-----|----------------|
| Operation                        | 910804     | 910804 - Legislative enactment and oversight   | 1.0                         | 1.0 | 1.0 | 90,000         |
|                                  |            | Vehicle Registration   |                             |     |     | 90,000         |
|                                  |            | 2210709 Seminars/Conferences/Workshops - Domestic  |                             |     |     | 90,000         |
| <b>Social benefits [GFS]</b>     |            |  |                             |     |     | <b>40,000</b>  |
| Objective                        | 420101     | 420101 - 16.6 Dev. effect.actable & transparent insts at all levels                                |                             |     |     | 40,000         |
| Program                          | 92001      | Management and Administration  |                             |     |     | 40,000         |
| Sub-Program                      | 92001001   | SP1: General Administration  |                             |     |     | 40,000         |
| Operation                        | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0                         | 1.0 | 1.0 | 40,000         |
|                                  |            | Employer Social Benefits in Cash   |                             |     |     | 40,000         |
|                                  |            | 2731101 Workman Compensation   |                             |     |     | 40,000         |
| <b>Other expense</b>             |            |  |                             |     |     | <b>10,000</b>  |
| Objective                        | 420101     | 420101 - 16.6 Dev. effect.actable & transparent insts at all levels                                |                             |     |     | 10,000         |
| Program                          | 92001      | Management and Administration  |                             |     |     | 10,000         |
| Sub-Program                      | 92001001   | SP1: General Administration  |                             |     |     | 10,000         |
| Operation                        | 910807     | 910807 - Support to traditional authorities  | 1.0                         | 1.0 | 1.0 | 10,000         |
|                                  |            | Dividend Paid By SOEs  |                             |     |     | 10,000         |
|                                  |            | 2821010 Contributions  |                             |     |     | 10,000         |
| <b>Amount (GH¢)</b>              |            |  |                             |     |     |                |
| Institution                      | 01         | Government of Ghana Sector   |                             |     |     |                |
| Fund Type/Source                 | 12602      |  | <b>Total By Fund Source</b> |     |     | 100,000        |
| 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>100,000</b> |
| Objective                        | 420101     | 420101 - 16.6 Dev. effect.actable & transparent insts at all levels                                |                             |     |     | 100,000        |
| Program                          | 92001      | Management and Administration  |                             |     |     | 100,000        |
| Sub-Program                      | 92001005   | SP5: Legislative Oversight   |                             |     |     | 100,000        |
| Operation                        | 910804     | 910804 - Legislative enactment and oversight   | 1.0                         | 1.0 | 1.0 | 100,000        |
|                                  |            | Vehicle Registration   |                             |     |     | 100,000        |
|                                  |            | 2210617 Street Lights/Traffic Lights   |                             |     |     | 100,000        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

|                  |            |   |  |  |                             |           |
|------------------|------------|---|--|--|-----------------------------|-----------|
| Institution      | 01         | Government of Ghana Sector  |  |  |                             |           |
| Fund Type/Source | 12603      |   |  |  | <b>Total By Fund Source</b> | 5,341,471 |
| 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>540,000</b> |
|--|--|--|--|--|----------------------------------|----------------|

|           |        |  |  |  |  |        |
|-----------|--------|--|--|--|--|--------|
| Objective | 400107 | 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection |  |  |  | 15,000 |
|-----------|--------|--|--|--|--|--------|

|         |       |                               |  |  |  |        |
|---------|-------|-------------------------------|--|--|--|--------|
| Program | 92001 | Management and Administration |  |  |  | 15,000 |
|---------|-------|-------------------------------|--|--|--|--------|

|             |          |  |  |  |  |        |
|-------------|----------|--|--|--|--|--------|
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics |  |  |  | 15,000 |
|-------------|----------|--|--|--|--|--------|

|           |        |   |     |     |     |        |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 15,000 |
|-----------|--------|---|-----|-----|-----|--------|

|                      |  |  |  |  |  |        |
|----------------------|--|--|--|--|--|--------|
| Vehicle Registration |  |  |  |  |  | 15,000 |
|----------------------|--|--|--|--|--|--------|

|         |   |  |  |  |  |        |
|---------|---|--|--|--|--|--------|
| 2210709 | Seminars/Conferences/Workshops - Domestic |  |  |  |  | 15,000 |
|---------|---|--|--|--|--|--------|

|           |        |   |  |  |  |        |
|-----------|--------|---|--|--|--|--------|
| Objective | 410203 | 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs |  |  |  | 90,000 |
|-----------|--------|---|--|--|--|--------|

|         |       |                               |  |  |  |        |
|---------|-------|-------------------------------|--|--|--|--------|
| Program | 92001 | Management and Administration |  |  |  | 90,000 |
|---------|-------|-------------------------------|--|--|--|--------|

|             |          |                             |  |  |  |        |
|-------------|----------|-----------------------------|--|--|--|--------|
| Sub-Program | 92001001 | SP1: General Administration |  |  |  | 90,000 |
|-------------|----------|-----------------------------|--|--|--|--------|

|           |        |   |     |     |     |        |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 90,000 |
|-----------|--------|---|-----|-----|-----|--------|

|                      |  |  |  |  |  |        |
|----------------------|--|--|--|--|--|--------|
| Vehicle Registration |  |  |  |  |  | 90,000 |
|----------------------|--|--|--|--|--|--------|

|         |                       |  |  |  |  |        |
|---------|-----------------------|--|--|--|--|--------|
| 2210902 | Official Celebrations |  |  |  |  | 90,000 |
|---------|-----------------------|--|--|--|--|--------|

|           |        |   |  |  |  |         |
|-----------|--------|---|--|--|--|---------|
| Objective | 420101 | 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels |  |  |  | 415,000 |
|-----------|--------|---|--|--|--|---------|

|         |       |                               |  |  |  |         |
|---------|-------|-------------------------------|--|--|--|---------|
| Program | 92001 | Management and Administration |  |  |  | 415,000 |
|---------|-------|-------------------------------|--|--|--|---------|

|             |          |                             |  |  |  |         |
|-------------|----------|-----------------------------|--|--|--|---------|
| Sub-Program | 92001001 | SP1: General Administration |  |  |  | 245,000 |
|-------------|----------|-----------------------------|--|--|--|---------|

|           |        |  |     |     |     |         |
|-----------|--------|--|-----|-----|-----|---------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 110,000 |
|-----------|--------|--|-----|-----|-----|---------|

|                      |  |  |  |  |  |         |
|----------------------|--|--|--|--|--|---------|
| Vehicle Registration |  |  |  |  |  | 110,000 |
|----------------------|--|--|--|--|--|---------|

|         |                     |  |  |  |  |        |
|---------|---------------------|--|--|--|--|--------|
| 2210201 | Electricity charges |  |  |  |  | 20,000 |
|---------|---------------------|--|--|--|--|--------|

|         |   |  |  |  |  |        |
|---------|---|--|--|--|--|--------|
| 2210502 | Maintenance and Repairs - Official Vehicles |  |  |  |  | 60,000 |
|---------|---|--|--|--|--|--------|

|         |                              |  |  |  |  |        |
|---------|------------------------------|--|--|--|--|--------|
| 2210617 | Street Lights/Traffic Lights |  |  |  |  | 30,000 |
|---------|------------------------------|--|--|--|--|--------|

|           |        |   |     |     |     |        |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 40,000 |
|-----------|--------|---|-----|-----|-----|--------|

|                      |  |  |  |  |  |        |
|----------------------|--|--|--|--|--|--------|
| Vehicle Registration |  |  |  |  |  | 40,000 |
|----------------------|--|--|--|--|--|--------|

|         |  |  |  |  |  |        |
|---------|--|--|--|--|--|--------|
| 2210111 | Other Office Materials and Consumables |  |  |  |  | 40,000 |
|---------|--|--|--|--|--|--------|

|           |        |                                 |     |     |     |        |
|-----------|--------|---------------------------------|-----|-----|-----|--------|
| Operation | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | 20,000 |
|-----------|--------|---------------------------------|-----|-----|-----|--------|

|                      |  |  |  |  |  |        |
|----------------------|--|--|--|--|--|--------|
| Vehicle Registration |  |  |  |  |  | 20,000 |
|----------------------|--|--|--|--|--|--------|

|         |   |  |  |  |  |        |
|---------|---|--|--|--|--|--------|
| 2210709 | Seminars/Conferences/Workshops - Domestic |  |  |  |  | 20,000 |
|---------|---|--|--|--|--|--------|

|           |        |                              |     |     |     |        |
|-----------|--------|------------------------------|-----|-----|-----|--------|
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 30,000 |
|-----------|--------|------------------------------|-----|-----|-----|--------|

|                      |  |  |  |  |  |        |
|----------------------|--|--|--|--|--|--------|
| Vehicle Registration |  |  |  |  |  | 30,000 |
|----------------------|--|--|--|--|--|--------|

|         |   |  |  |  |  |        |
|---------|---|--|--|--|--|--------|
| 2210709 | Seminars/Conferences/Workshops - Domestic |  |  |  |  | 30,000 |
|---------|---|--|--|--|--|--------|

|           |        |  |     |     |     |        |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 45,000 |
|-----------|--------|--|-----|-----|-----|--------|

|                      |  |  |  |  |  |        |
|----------------------|--|--|--|--|--|--------|
| Vehicle Registration |  |  |  |  |  | 45,000 |
|----------------------|--|--|--|--|--|--------|

|         |   |  |  |  |  |        |
|---------|---|--|--|--|--|--------|
| 2210709 | Seminars/Conferences/Workshops - Domestic |  |  |  |  | 25,000 |
|---------|---|--|--|--|--|--------|

|         |                                    |  |  |  |  |        |
|---------|------------------------------------|--|--|--|--|--------|
| 2210711 | Public Education and Sensitization |  |  |  |  | 20,000 |
|---------|------------------------------------|--|--|--|--|--------|

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|             |          |  |     |     |     |  |                  |
|-------------|----------|--|-----|-----|-----|--|------------------|
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics                   |     |     |     |  | 170,000          |
| Operation   | 000000   | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS                         | 1.0 | 1.0 | 1.0 |  | 70,000           |
|             |          | Vehicle Registration   |     |     |     |  | 70,000           |
|             |          | 2210511 Local Travel Cost  |     |     |     |  | 70,000           |
| Operation   | 910810   | 910810 - Plan and budget preparation   | 1.0 | 1.0 | 1.0 |  | 100,000          |
|             |          | Vehicle Registration   |     |     |     |  | 100,000          |
|             |          | 2210709 Seminars/Conferences/Workshops - Domestic                                    |     |     |     |  | 100,000          |
| Objective   | 450208   | 450208 - 10.3 ens eqi opptyty and rdc ineqlities of otcn                             |     |     |     |  | 20,000           |
| Program     | 92001    | Management and Administration  |     |     |     |  | 20,000           |
| Sub-Program | 92001001 | SP1: General Administration  |     |     |     |  | 20,000           |
| Operation   | 910106   | 910106 - GENDER RELATED ACTIVITIES   | 1.0 | 1.0 | 1.0 |  | 20,000           |
|             |          | Vehicle Registration   |     |     |     |  | 20,000           |
|             |          | 2210709 Seminars/Conferences/Workshops - Domestic                                    |     |     |     |  | 10,000           |
|             |          | 2210711 Public Education and Sensitization   |     |     |     |  | 10,000           |
|             |          | <b>Other expense</b>   |     |     |     |  | <b>70,000</b>    |
| Objective   | 420101   | 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels                |     |     |     |  | 70,000           |
| Program     | 92001    | Management and Administration  |     |     |     |  | 70,000           |
| Sub-Program | 92001001 | SP1: General Administration  |     |     |     |  | 70,000           |
| Operation   | 910110   | 910110 - PROTOCOL SERVICES   | 1.0 | 1.0 | 1.0 |  | 60,000           |
|             |          | Dividend Paid By SOEs  |     |     |     |  | 60,000           |
|             |          | 2821009 Donations  |     |     |     |  | 40,000           |
|             |          | 2821010 Contributions  |     |     |     |  | 20,000           |
| 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>4,731,471</b> |
| Objective   | 410203   | 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs            |     |     |     |  | 2,331,471        |
| Program     | 92001    | Management and Administration  |     |     |     |  | 2,331,471        |
| Sub-Program | 92001001 | SP1: General Administration  |     |     |     |  | 2,331,471        |
| Project     | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 |  | 2,331,471        |
|             |          | WIP - Laboratories   |     |     |     |  | 2,331,471        |
|             |          | 3111151 WIP - Buildings  |     |     |     |  | 76,500           |
|             |          | 3111158 WIP-Barracks   |     |     |     |  | 1,054,971        |
|             |          | 3111255 WIP - Office Buildings   |     |     |     |  | 1,200,000        |
| Objective   | 420101   | 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels                |     |     |     |  | 2,400,000        |
| Program     | 92001    | Management and Administration  |     |     |     |  | 2,400,000        |
| Sub-Program | 92001001 | SP1: General Administration  |     |     |     |  | 2,400,000        |
| Project     | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 |  | 2,400,000        |
|             |          | WIP - Laboratories   |     |     |     |  | 2,400,000        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|                  |                        |   |     |     |     |  |  |                             |  |
|------------------|------------------------|---|-----|-----|-----|--|--|-----------------------------|--|
| 3111153          | WIP - Bungalows/Flat   |   |     |     |     |  |  |                             | 1,200,000  |
| 3111255          | WIP - Office Buildings |   |     |     |     |  |  |                             | 1,200,000  |
|                  |                        |   |     |     |     |  |  |                             | <b>Amount (GH¢)</b>  |
| Institution      | 01                     | Government of Ghana Sector  |     |     |     |  |  |                             |  |
| Fund Type/Source | 13521                  |   |     |     |     |  |  | <i>Total By Fund Source</i> | 760,000  |
| 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 760,000</b>                   |
| Objective        | 400107                 | 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection                        |     |     |     |  |  |                             | 35,000   |
| Program          | 92001                  | Management and Administration   |     |     |     |  |  |                             | 35,000   |
| Sub-Program      | 92001004               | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics                                |     |     |     |  |  |                             | 35,000   |
| Operation        | 910104                 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION   | 1.0 | 1.0 | 1.0 |  |  |                             | 35,000   |
|                  |                        |   |     |     |     |  |  |                             | Vehicle Registration 35,000                                |
|                  |                        |   |     |     |     |  |  |                             | 2210203 Telecommunications 35,000                          |
| Objective        | 420101                 | 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels                             |     |     |     |  |  |                             | 725,000  |
| Program          | 92001                  | Management and Administration   |     |     |     |  |  |                             | 725,000  |
| Sub-Program      | 92001001               | SP1: General Administration   |     |     |     |  |  |                             | 300,000  |
| Operation        | 910101                 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 | 1.0 | 1.0 |  |  |                             | 300,000  |
|                  |                        |   |     |     |     |  |  |                             | Vehicle Registration 300,000                               |
|                  |                        |   |     |     |     |  |  |                             | 2210502 Maintenance and Repairs - Official Vehicles 70,000 |
|                  |                        |   |     |     |     |  |  |                             | 2210511 Local Travel Cost 150,000                          |
|                  |                        |   |     |     |     |  |  |                             | 2210623 Maintenance of Office Equipment 80,000             |
| Sub-Program      | 92001004               | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics                                |     |     |     |  |  |                             | 425,000  |
| Operation        | 000000                 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS                                      | 1.0 | 1.0 | 1.0 |  |  |                             | 65,000   |
|                  |                        |   |     |     |     |  |  |                             | Vehicle Registration 65,000                                |
|                  |                        |   |     |     |     |  |  |                             | 2210113 Feeding Cost 20,000                                |
|                  |                        |   |     |     |     |  |  |                             | 2210511 Local Travel Cost 45,000                           |
| Operation        | 910810                 | 910810 - Plan and budget preparation  | 1.0 | 1.0 | 1.0 |  |  |                             | 360,000  |
|                  |                        |   |     |     |     |  |  |                             | Vehicle Registration 360,000                               |
|                  |                        |   |     |     |     |  |  |                             | 2210511 Local Travel Cost 80,000                           |
|                  |                        |   |     |     |     |  |  |                             | 2210709 Seminars/Conferences/Workshops - Domestic 280,000  |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|   |            |   |  |  |             | <b>Amount (GH¢)</b>         |
|---|------------|---|--|--|-------------|-----------------------------|
| Institution   | 01         | Government of Ghana Sector  |  |  |             |                             |
| Fund Type/Source                                    | 14009      |   |  |  |             | <b>Total By Fund Source</b> |
| Function Code                                       | 70111      | Exec. & leg. Organs (cs)  |  |  |             | <b>119,864</b>              |
| 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>119,864</b>              |
| Objective   | 420101     | 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels                             |  |  |             | <b>119,864</b>              |
| Program   | 92001      | Management and Administration   |  |  |             | <b>119,864</b>              |
| Sub-Program   | 92001001   | SP1: General Administration   |  |  |             | <b>119,864</b>              |
| Operation   | 910102     | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES   |  |  | 1.0 1.0 1.0 | <b>100,000</b>              |
| Vehicle Registration                                |            |   |  |  |             | <b>100,000</b>              |
| 2210102 Office Facilities, Supplies and Accessories |            |   |  |  |             | <b>100,000</b>              |
| Operation   | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS  |  |  | 1.0 1.0 1.0 | <b>19,864</b>               |
| Vehicle Registration                                |            |   |  |  |             | <b>19,864</b>               |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |   |  |  |             | <b>19,864</b>               |
| <b>Total Cost Centre</b>                            |            |   |  |  |             | <b>14,257,315</b>           |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|   |            |   |                             |     |     | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |                     |
| Fund Type/Source                                  | 11001      |   | <i>Total By Fund Source</i> |     |     | 53,168              |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)                                     |                             |     |     |                     |
| Organisation                                      | 3350200001 | Nanumba North Municipal- Bimbila Finance Northern                   |                             |     |     |                     |
| Location Code                                     | 0808001    | Nanumba North Municipal- Bimbila                                    |                             |     |     |                     |
| <b>Compensation of employees [GFS]</b>            |            |   |                             |     |     | <b>53,168</b>       |
| Objective   | 000000     | Compensation of Employees   |                             |     |     | 53,168              |
| Program   | 92001      | Management and Administration                                       |                             |     |     | 53,168              |
| Sub-Program                                       | 92001001   | SP1: General Administration   |                             |     |     | 53,168              |
| Operation   | 000000     |   | 0.0                         | 0.0 | 0.0 | 53,168              |
| Child Education Grant (Foreign Mission)           |            |   |                             |     |     | 53,168              |
| 2111001 Established Post                          |            |   |                             |     |     | 53,168              |
|   |            |   |                             |     |     | <b>Amount (GH¢)</b> |
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |                     |
| Fund Type/Source                                  | 12200      |   | <i>Total By Fund Source</i> |     |     | 20,000              |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)                                     |                             |     |     |                     |
| Organisation                                      | 3350200001 | Nanumba North Municipal- Bimbila Finance Northern                   |                             |     |     |                     |
| Location Code                                     | 0808001    | Nanumba North Municipal- Bimbila                                    |                             |     |     |                     |
| <b>Use of goods and services</b>                  |            |   |                             |     |     | <b>20,000</b>       |
| Objective   | 420101     | 420101 - 16.6 Dev. effect.actable & transparent insts at all levels |                             |     |     | 20,000              |
| Program   | 92001      | Management and Administration                                       |                             |     |     | 20,000              |
| Sub-Program                                       | 92001002   | SP2: Finance and Audit  |                             |     |     | 20,000              |
| Operation   | 910104     | 910104 - INFORMATION, EDUCATION AND COMMUNICATION                   | 1.0                         | 1.0 | 1.0 | 20,000              |
| Vehicle Registration                              |            |   |                             |     |     | 20,000              |
| 2210711 Public Education and Sensitization        |            |   |                             |     |     | 20,000              |
|   |            |   |                             |     |     | <b>Amount (GH¢)</b> |
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |                     |
| Fund Type/Source                                  | 12603      |   | <i>Total By Fund Source</i> |     |     | 80,000              |
| Function Code                                     | 70112      | Financial & fiscal affairs (CS)                                     |                             |     |     |                     |
| Organisation                                      | 3350200001 | Nanumba North Municipal- Bimbila Finance Northern                   |                             |     |     |                     |
| Location Code                                     | 0808001    | Nanumba North Municipal- Bimbila                                    |                             |     |     |                     |
| <b>Use of goods and services</b>                  |            |   |                             |     |     | <b>80,000</b>       |
| Objective   | 420101     | 420101 - 16.6 Dev. effect.actable & transparent insts at all levels |                             |     |     | 80,000              |
| Program   | 92001      | Management and Administration                                       |                             |     |     | 80,000              |
| Sub-Program                                       | 92001002   | SP2: Finance and Audit  |                             |     |     | 80,000              |
| Operation   | 910104     | 910104 - INFORMATION, EDUCATION AND COMMUNICATION                   | 1.0                         | 1.0 | 1.0 | 80,000              |
| Vehicle Registration                              |            |   |                             |     |     | 80,000              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     | 80,000              |
| <b>Total Cost Centre</b>                          |            |   |                             |     |     | <b>153,168</b>      |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|                                     |            |  |                             |     |     | <b>Amount (GH¢)</b> |
|-------------------------------------|------------|--|-----------------------------|-----|-----|---------------------|
| Institution                         | 01         | Government of Ghana Sector   |                             |     |     |                     |
| Fund Type/Source                    | 12200      |  | <i>Total By Fund Source</i> |     |     | <b>50,000</b>       |
| Function Code                       | 70980      | Education n.e.c  |                             |     |     |                     |
| Organisation                        | 3350301001 | Nanumba North Municipal- Bimbila Education, Youth and Sports Office of Departmental Head Central Administration Northern |                             |     |     |                     |
| Location Code                       | 0808001    | Nanumba North Municipal- Bimbila   |                             |     |     |                     |
| <b>Use of goods and services</b>    |            |  |                             |     |     | <b>50,000</b>       |
| Objective                           | 520101     | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030   |                             |     |     | <b>50,000</b>       |
| Program                             | 92002      | Social Services Delivery   |                             |     |     | <b>50,000</b>       |
| Sub-Program                         | 92002001   | SP2.1 Education, youth & sports and Library services   |                             |     |     | <b>50,000</b>       |
| Operation                           | 910402     | 910402 - Supervision and inspection of Education Delivery  | 1.0                         | 1.0 | 1.0 | <b>10,000</b>       |
| Vehicle Registration                |            |  |                             |     |     | <b>10,000</b>       |
| 2210511 Local Travel Cost           |            |  |                             |     |     | <b>10,000</b>       |
| Operation                           | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)     | 1.0                         | 1.0 | 1.0 | <b>40,000</b>       |
| Vehicle Registration                |            |  |                             |     |     | <b>40,000</b>       |
| 2210607 Repairs of Schools/Colleges |            |  |                             |     |     | <b>40,000</b>       |
| <b>Amount (GH¢)</b>                 |            |  |                             |     |     |                     |
| Institution                         | 01         | Government of Ghana Sector   |                             |     |     |                     |
| Fund Type/Source                    | 12602      |  | <i>Total By Fund Source</i> |     |     | <b>381,000</b>      |
| Function Code                       | 70980      | Education n.e.c  |                             |     |     |                     |
| Organisation                        | 3350301001 | Nanumba North Municipal- Bimbila Education, Youth and Sports Office of Departmental Head Central Administration Northern |                             |     |     |                     |
| Location Code                       | 0808001    | Nanumba North Municipal- Bimbila   |                             |     |     |                     |
| <b>Other expense</b>                |            |  |                             |     |     | <b>200,000</b>      |
| Objective                           | 520101     | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030   |                             |     |     | <b>200,000</b>      |
| Program                             | 92002      | Social Services Delivery   |                             |     |     | <b>200,000</b>      |
| Sub-Program                         | 92002001   | SP2.1 Education, youth & sports and Library services   |                             |     |     | <b>200,000</b>      |
| Operation                           | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)     | 1.0                         | 1.0 | 1.0 | <b>200,000</b>      |
| Dividend Paid By SOEs               |            |  |                             |     |     | <b>200,000</b>      |
| 2821019 Scholarship and Bursaries   |            |  |                             |     |     | <b>200,000</b>      |
| <b>Non Financial Assets</b>         |            |  |                             |     |     | <b>181,000</b>      |
| Objective                           | 520101     | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030   |                             |     |     | <b>181,000</b>      |
| Program                             | 92002      | Social Services Delivery   |                             |     |     | <b>181,000</b>      |
| Sub-Program                         | 92002001   | SP2.1 Education, youth & sports and Library services   |                             |     |     | <b>181,000</b>      |
| Project                             | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS                                     | 1.0                         | 1.0 | 1.0 | <b>181,000</b>      |
| WIP - Laboratories                  |            |  |                             |     |     | <b>181,000</b>      |
| 3111256 WIP - School Buildings      |            |  |                             |     |     | <b>181,000</b>      |

|                  |            |  |                             |  |
|------------------|------------|--|-----------------------------|--|
|                  |            |  | <b>Amount (GH¢)</b>         |  |
| Institution      | 01         | Government of Ghana Sector   |                             |  |
| Fund Type/Source | 12603      |  | <b>Total By Fund Source</b> |  |
| Function Code    | 70980      | Education n.e.c  | 6,270,233                   |  |
| 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>110,000</b> |
| Objective   | 520101   | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030   |                                  |     | 110,000        |
| Program     | 92002    | Social Services Delivery   |                                  |     | 110,000        |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services   |                                  |     | 110,000        |
| Operation   | 910113   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS   | 1.0                              | 1.0 | 1.0            |
|             |          | Vehicle Registration   |                                  |     | 20,000         |
|             |          | 2210709 Seminars/Conferences/Workshops - Domestic  |                                  |     | 20,000         |
| Operation   | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0                              | 1.0 | 1.0            |
|             |          | Vehicle Registration   |                                  |     | 90,000         |
|             |          | 2210511 Local Travel Cost  |                                  |     | 20,000         |
|             |          | 2210607 Repairs of Schools/Colleges  |                                  |     | 20,000         |
|             |          | 2210902 Official Celebrations  |                                  |     | 50,000         |

|             |          |  |                             |     |                  |
|-------------|----------|--|-----------------------------|-----|------------------|
|             |          |  | <b>Non Financial Assets</b> |     | <b>6,160,233</b> |
| Objective   | 520101   | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 |                             |     | 6,160,233        |
| Program     | 92002    | Social Services Delivery   |                             |     | 6,160,233        |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services                 |                             |     | 6,160,233        |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                 | 1.0                         | 1.0 | 1.0              |
|             |          | WIP - Laboratories   |                             |     | 6,160,233        |
|             |          | 3111256 WIP - School Buildings                                       |                             |     | 3,080,117        |
|             |          | 3113108 Furniture and Fittings                                       |                             |     | 3,080,117        |

|                  |            |  |                             |  |
|------------------|------------|--|-----------------------------|--|
|                  |            |  | <b>Amount (GH¢)</b>         |  |
| Institution      | 01         | Government of Ghana Sector   |                             |  |
| Fund Type/Source | 12607      |  | <b>Total By Fund Source</b> |  |
| Function Code    | 70980      | Education n.e.c  | 100,000                     |  |
| Organisation     | 3350301001 | Nanumba North Municipal- Bimbila Education, Youth and Sports Office of Departmental Head Central Administration Northern |                             |  |
| Location Code    | 0808001    | Nanumba North Municipal- Bimbila   |                             |  |

|             |          |  |                      |     |                |
|-------------|----------|--|----------------------|-----|----------------|
|             |          |  | <b>Other expense</b> |     | <b>100,000</b> |
| Objective   | 520101   | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030   |                      |     | 100,000        |
| Program     | 92002    | Social Services Delivery   |                      |     | 100,000        |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services   |                      |     | 100,000        |
| Operation   | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0                  | 1.0 | 1.0            |
|             |          | Dividend Paid By SOEs  |                      |     | 100,000        |
|             |          | 2821019 Scholarship and Bursaries  |                      |     | 100,000        |

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

2026

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector   |                             |                     |
| Fund Type/Source | 13521      |  | <i>Total By Fund Source</i> | 5,252,512           |
| 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>5,252,512</b> |           |
| Objective   | 520101   | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |                             | 5,252,512        |           |
| Program     | 92002    | Social Services Delivery   |     |                             | 5,252,512        |           |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services                 |     |                             | 5,252,512        |           |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                 | 1.0 | 1.0                         | 1.0              | 5,252,512 |

|                    |                        |  |  |  |  |           |
|--------------------|------------------------|--|--|--|--|-----------|
| WIP - Laboratories |                        |  |  |  |  | 5,252,512 |
| 3111256            | WIP - School Buildings |  |  |  |  | 5,252,512 |

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector   |                             |                     |
| Fund Type/Source | 14009      |  | <i>Total By Fund Source</i> | 3,515,479           |
| 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>3,515,479</b> |           |
| Objective   | 520101   | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |                             | 3,515,479        |           |
| Program     | 92002    | Social Services Delivery   |     |                             | 3,515,479        |           |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services                 |     |                             | 3,515,479        |           |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                 | 1.0 | 1.0                         | 1.0              | 3,515,479 |

|                    |                        |  |  |  |  |           |
|--------------------|------------------------|--|--|--|--|-----------|
| WIP - Laboratories |                        |  |  |  |  | 3,515,479 |
| 3111256            | WIP - School Buildings |  |  |  |  | 3,515,479 |

**Total Cost Centre** **15,569,224**

|                  |            |  | Amount (GH¢)                |
|------------------|------------|--|-----------------------------|
| Institution      | 01         | Government of Ghana Sector   |                             |
| Fund Type/Source | 12602      |  | <i>Total By Fund Source</i> |
| Function Code    | 70810      | Recreational and sport services (IS)   | 100,000                     |
| Organisation     | 3350303001 | Nanumba North Municipal- Bimbila Education, Youth and Sports_Sports Northern |                             |
| Location Code    | 0808001    | Nanumba North Municipal- Bimbila   |                             |

|             |          |   | Use of goods and services | 100,000 |
|-------------|----------|---|---------------------------|---------|
| Objective   | 660201   | 660201 - Build capacity for sports and recreational development |                           | 100,000 |
| Program     | 92002    | Social Services Delivery  |                           | 100,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services            |                           | 100,000 |
| Operation   | 910403   | 910403 - Development of youth, sports and culture               | 1.0 1.0 1.0               | 100,000 |

|                      |   |  |         |
|----------------------|---|--|---------|
| Vehicle Registration |   |  | 100,000 |
| 2210118              | Sports, Recreational and Cultural Materials |  | 100,000 |

|                  |            |  | Amount (GH¢)                |
|------------------|------------|--|-----------------------------|
| Institution      | 01         | Government of Ghana Sector   |                             |
| Fund Type/Source | 12603      |  | <i>Total By Fund Source</i> |
| Function Code    | 70810      | Recreational and sport services (IS)   | 20,000                      |
| Organisation     | 3350303001 | Nanumba North Municipal- Bimbila Education, Youth and Sports_Sports Northern |                             |
| Location Code    | 0808001    | Nanumba North Municipal- Bimbila   |                             |

|             |          |   | Use of goods and services | 20,000 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 660201   | 660201 - Build capacity for sports and recreational development |                           | 20,000 |
| Program     | 92002    | Social Services Delivery  |                           | 20,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services            |                           | 20,000 |
| Operation   | 910403   | 910403 - Development of youth, sports and culture               | 1.0 1.0 1.0               | 20,000 |

|                      |                   |  |        |
|----------------------|-------------------|--|--------|
| Vehicle Registration |                   |  | 20,000 |
| 2210511              | Local Travel Cost |  | 20,000 |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|   |            |  |  |     |     | <b>Amount (GH¢)</b>         |                |
|---|------------|--|--|-----|-----|-----------------------------|----------------|
| Institution   | 01         | Government of Ghana Sector   |  |     |     |                             |                |
| Fund Type/Source                                    | 13521      |  |  |     |     | <b>Total By Fund Source</b> | <b>486,000</b> |
| Function Code                                       | 70810      | Recreational and sport services (IS)   |  |     |     |                             |                |
| Organisation  | 3350303001 | Nanumba North Municipal- Bimbila Education, Youth and Sports_Sports Northern |  |     |     |                             |                |
| Location Code                                       | 0808001    | Nanumba North Municipal- Bimbila   |  |     |     |                             |                |
| <b>Use of goods and services</b>                    |            |  |  |     |     | <b>416,000</b>              |                |
| Objective   | 660201     | 660201 - Build capacity for sports and recreational development              |  |     |     |                             | <b>416,000</b> |
| Program   | 92002      | Social Services Delivery   |  |     |     |                             | <b>416,000</b> |
| Sub-Program   | 92002001   | SP2.1 Education, youth & sports and Library services                         |  |     |     |                             | <b>416,000</b> |
| Operation   | 910403     | 910403 - Development of youth, sports and culture                            |  | 1.0 | 1.0 | 1.0                         | <b>416,000</b> |
| Vehicle Registration                                |            |  |  |     |     | <b>416,000</b>              |                |
| 2210113 Feeding Cost                                |            |  |  |     |     | <b>170,000</b>              |                |
| 2210118 Sports, Recreational and Cultural Materials |            |  |  |     |     | <b>30,000</b>               |                |
| 2210408 Rental of Furniture and Fittings            |            |  |  |     |     | <b>12,000</b>               |                |
| 2210708 Refreshments                                |            |  |  |     |     | <b>16,000</b>               |                |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |  |  |     |     | <b>160,000</b>              |                |
| 2210711 Public Education and Sensitization          |            |  |  |     |     | <b>28,000</b>               |                |
| <b>Other expense</b>                                |            |  |  |     |     | <b>70,000</b>               |                |
| Objective   | 660201     | 660201 - Build capacity for sports and recreational development              |  |     |     |                             | <b>70,000</b>  |
| Program   | 92002      | Social Services Delivery   |  |     |     |                             | <b>70,000</b>  |
| Sub-Program   | 92002001   | SP2.1 Education, youth & sports and Library services                         |  |     |     |                             | <b>70,000</b>  |
| Operation   | 910403     | 910403 - Development of youth, sports and culture                            |  | 1.0 | 1.0 | 1.0                         | <b>70,000</b>  |
| Dividend Paid By SOEs                               |            |  |  |     |     | <b>70,000</b>               |                |
| 2821009 Donations                                   |            |  |  |     |     | <b>70,000</b>               |                |
| <b>Total Cost Centre</b>                            |            |  |  |     |     | <b>606,000</b>              |                |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|                              |            |   |  |  |             | <b>Amount (GH¢)</b>                |                |
|------------------------------|------------|---|--|--|-------------|------------------------------------|----------------|
| Institution                  | 01         | Government of Ghana Sector  |  |  |             |                                    |                |
| Fund Type/Source             | 12602      |   |  |  |             | <i><b>Total By Fund Source</b></i> | <b>400,447</b> |
| 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>Non Financial Assets</b>  |            |   |  |  |             | <b>400,447</b>                     |                |
| Objective                    | 530101     | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |  |  |             |                                    | <b>400,447</b> |
| Program                      | 92002      | Social Services Delivery  |  |  |             |                                    | <b>400,447</b> |
| Sub-Program                  | 92002002   | SP2.2 Public Health Services and management   |  |  |             |                                    | <b>400,447</b> |
| Project                      | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  |  |  | 1.0 1.0 1.0 | <b>400,447</b>                     |                |
| WIP - Laboratories           |            |   |  |  |             | <b>400,447</b>                     |                |
| 3111253 WIP - Health Centres |            |   |  |  |             | <b>400,447</b>                     |                |

|  |            |   |  |     |     |                             | Amount (GH¢)     |
|--|------------|---|--|-----|-----|-----------------------------|------------------|
| Institution  | 01         | Government of Ghana Sector  |  |     |     |                             |                  |
| Fund Type/Source   | 12603      |   |  |     |     | <i>Total By Fund Source</i> | 3,278,278        |
| 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>28,161</b>    |
| Objective  | 530101     | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |  |     |     |                             | 15,000           |
| Program  | 92002      | Social Services Delivery  |  |     |     |                             | 15,000           |
| Sub-Program  | 92002002   | SP2.2 Public Health Services and management   |  |     |     |                             | 15,000           |
| Operation  | 910503     | 910503 - Public Health services   |  | 1.0 | 1.0 | 1.0                         | 15,000           |
| Vehicle Registration   |            |   |  |     |     |                             | 15,000           |
| 2210711 Public Education and Sensitization                       |            |   |  |     |     |                             | 15,000           |
| Objective  | 530601     | 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease                   |  |     |     |                             | 13,161           |
| Program  | 92002      | Social Services Delivery  |  |     |     |                             | 13,161           |
| Sub-Program  | 92002002   | SP2.2 Public Health Services and management   |  |     |     |                             | 13,161           |
| Operation  | 910501     | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                               |  | 1.0 | 1.0 | 1.0                         | 13,161           |
| Vehicle Registration   |            |   |  |     |     |                             | 13,161           |
| 2210711 Public Education and Sensitization                       |            |   |  |     |     |                             | 13,161           |
| <b>Other expense</b>   |            |   |  |     |     |                             | <b>20,000</b>    |
| Objective  | 530601     | 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           |
| Dividend Paid By SOEs  |            |   |  |     |     |                             | 20,000           |
| 2821009 Donations  |            |   |  |     |     |                             | 20,000           |
| <b>Non Financial Assets</b>                                      |            |   |  |     |     |                             | <b>3,230,117</b> |
| Objective  | 530101     | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |  |     |     |                             | 3,230,117        |
| Program  | 92002      | Social Services Delivery  |  |     |     |                             | 3,230,117        |
| Sub-Program  | 92002002   | SP2.2 Public Health Services and management   |  |     |     |                             | 3,230,117        |
| Project  | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  |  | 1.0 | 1.0 | 1.0                         | 3,230,117        |
| WIP - Laboratories   |            |   |  |     |     |                             | 3,230,117        |
| 3111253 WIP - Health Centres                                     |            |   |  |     |     |                             | 3,080,117        |
| 3112223 Medical and Allied EquipmentMedical and Allied Equipment |            |   |  |     |     |                             | 150,000          |

|                  |            |   |                             |                     |         |
|------------------|------------|---|-----------------------------|---------------------|---------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |         |
| Institution      | 01         | Government of Ghana Sector  |                             |                     |         |
| Fund Type/Source | 13521      |   | <i>Total By Fund Source</i> |                     | 972,090 |
| 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>Non Financial Assets</b> |     | <b>972,090</b> |
| Objective                    | 530101   | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |     |                             |     | 972,090        |
| Program                      | 92002    | Social Services Delivery  |     |                             |     | 972,090        |
| Sub-Program                  | 92002002 | SP2.2 Public Health Services and management   |     |                             |     | 972,090        |
| Project                      | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 1.0 | 1.0                         | 1.0 | 972,090        |
| WIP - Laboratories           |          |   |     |                             |     | 972,090        |
| 3111207 Health Centres       |          |   |     |                             |     | 850,000        |
| 3111253 WIP - Health Centres |          |   |     |                             |     | 122,090        |

|                  |            |   |                             |                     |         |
|------------------|------------|---|-----------------------------|---------------------|---------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |         |
| Institution      | 01         | Government of Ghana Sector  |                             |                     |         |
| Fund Type/Source | 14009      |   | <i>Total By Fund Source</i> |                     | 800,000 |
| 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>Non Financial Assets</b> |     | <b>800,000</b>   |
| Objective                    | 530101   | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |     |                             |     | 800,000          |
| Program                      | 92002    | Social Services Delivery  |     |                             |     | 800,000          |
| Sub-Program                  | 92002002 | SP2.2 Public Health Services and management   |     |                             |     | 800,000          |
| Project                      | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 1.0 | 1.0                         | 1.0 | 800,000          |
| WIP - Laboratories           |          |   |     |                             |     | 800,000          |
| 3111253 WIP - Health Centres |          |   |     |                             |     | 800,000          |
|                              |          |   |     | <b>Total Cost Centre</b>    |     | <b>5,450,814</b> |

|   |            |  |     |     |     |                             | 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   |     |     |     |                             |                  |
| <b>Compensation of employees [GFS]</b>  |            |  |     |     |     |                             | <b>1,254,338</b> |
| 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   | 12603      |   |  |     |     | <i>Total By Fund Source</i> | 2,910,356        |
| 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>1,760,356</b> |
| Objective  | 570201     | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene      |  |     |     |                             | 1,257,136        |
| Program  | 92002      | Social Services Delivery  |  |     |     |                             | 1,257,136        |
| Sub-Program  | 92002003   | SP2.3 Environmental Health and sanitation Services                          |  |     |     |                             | 1,257,136        |
| Operation  | 910903     | 910903 - Liquid waste management  |  | 1.0 | 1.0 | 1.0                         | 1,257,136        |
| Vehicle Registration                                     |            |   |  |     |     |                             | 1,257,136        |
| 2210120 Purchase of Petty Tools/Implements               |            |   |  |     |     |                             | 50,000           |
| 2210612 Maintenance of Public Toilet/Urinals/Bath Houses |            |   |  |     |     |                             | 1,007,136        |
| 2210616 Maintenance of Public Sanitary Facilities        |            |   |  |     |     |                             | 200,000          |
| Objective  | 570302     | 570302 - 6.b Support and strngthen local cmties in water and sanitation mgt |  |     |     |                             | 503,220          |
| Program  | 92002      | Social Services Delivery  |  |     |     |                             | 503,220          |
| Sub-Program  | 92002003   | SP2.3 Environmental Health and sanitation Services                          |  |     |     |                             | 503,220          |
| Operation  | 910901     | 910901 - Environmental sanitation Management                                |  | 1.0 | 1.0 | 1.0                         | 503,220          |
| Vehicle Registration                                     |            |   |  |     |     |                             | 503,220          |
| 2210205 Sanitation Charges                               |            |   |  |     |     |                             | 353,220          |
| 2210511 Local Travel Cost                                |            |   |  |     |     |                             | 50,000           |
| 2210711 Public Education and Sensitization               |            |   |  |     |     |                             | 100,000          |
| <b>Other expense</b>                                     |            |   |  |     |     |                             | <b>350,000</b>   |
| Objective  | 570302     | 570302 - 6.b Support and strngthen local cmties in water and sanitation mgt |  |     |     |                             | 350,000          |
| Program  | 92002      | Social Services Delivery  |  |     |     |                             | 350,000          |
| Sub-Program  | 92002003   | SP2.3 Environmental Health and sanitation Services                          |  |     |     |                             | 350,000          |
| Operation  | 910901     | 910901 - Environmental sanitation Management                                |  | 1.0 | 1.0 | 1.0                         | 350,000          |
| Dividend Paid By SOEs                                    |            |   |  |     |     |                             | 350,000          |
| 2821017 Refuse Lifting Expenses                          |            |   |  |     |     |                             | 350,000          |
| <b>Non Financial Assets</b>                              |            |   |  |     |     |                             | <b>800,000</b>   |
| Objective  | 570201     | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene      |  |     |     |                             | 800,000          |
| Program  | 92002      | Social Services Delivery  |  |     |     |                             | 800,000          |
| Sub-Program  | 92002003   | SP2.3 Environmental Health and sanitation Services                          |  |     |     |                             | 800,000          |
| Project  | 910902     | 910902 - Solid waste management   |  | 1.0 | 1.0 | 1.0                         | 800,000          |
| WIP - Laboratories                                       |            |   |  |     |     |                             | 800,000          |
| 3111319 Containers / Bins                                |            |   |  |     |     |                             | 800,000          |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|   |            |  |  |     |     | <b>Amount (GH¢)</b>                |               |
|---|------------|--|--|-----|-----|------------------------------------|---------------|
| Institution                                       | 01         | Government of Ghana Sector   |  |     |     |                                    |               |
| Fund Type/Source                                  | 14009      |  |  |     |     | <i><b>Total By Fund Source</b></i> | <b>20,000</b> |
| 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>20,000</b>                      |               |
| Objective   | 570201     | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene     |  |     |     |                                    | <b>20,000</b> |
| Program   | 92002      | Social Services Delivery   |  |     |     |                                    | <b>20,000</b> |
| Sub-Program                                       | 92002003   | SP2.3 Environmental Health and sanitation Services                         |  |     |     |                                    | <b>20,000</b> |
| Operation   | 910903     | 910903 - Liquid waste management   |  | 1.0 | 1.0 | 1.0                                | <b>20,000</b> |
| Vehicle Registration                              |            |  |  |     |     | <b>20,000</b>                      |               |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |  |     |     | <b>20,000</b>                      |               |
| <i><b>Total Cost Centre</b></i>                   |            |  |  |     |     | <b>4,184,694</b>                   |               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|                                 |            |   |                                    |     |     | <b>Amount (GH¢)</b> |
|---------------------------------|------------|---|------------------------------------|-----|-----|---------------------|
| Institution                     | 01         | Government of Ghana Sector  |                                    |     |     |                     |
| Fund Type/Source                | 13521      |   | <i><b>Total By Fund Source</b></i> |     |     | <b>441,172</b>      |
| 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>441,172</b>      |
| Objective                       | 530601     | 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease |                                    |     |     | <b>441,172</b>      |
| Program                         | 92002      | Social Services Delivery  |                                    |     |     | <b>441,172</b>      |
| Sub-Program                     | 92002002   | SP2.2 Public Health Services and management                                     |                                    |     |     | <b>441,172</b>      |
| Project                         | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                            | 1.0                                | 1.0 | 1.0 | <b>441,172</b>      |
| WIP - Laboratories              |            |   |                                    |     |     | <b>441,172</b>      |
| 3111320 Perimeter Wall / Fence  |            |   |                                    |     |     | <b>441,172</b>      |
| <i><b>Total Cost Centre</b></i> |            |   |                                    |     |     | <b>441,172</b>      |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|  |            |  |                             |     |     |         | <b>Amount (GH¢)</b> |
|--|------------|--|-----------------------------|-----|-----|---------|---------------------|
| Institution                                | 01         | Government of Ghana Sector                                   |                             |     |     |         |                     |
| Fund Type/Source                           | 11001      |  | <i>Total By Fund Source</i> |     |     |         | 622,753             |
| Function Code                              | 70421      | Agriculture cs   |                             |     |     |         |                     |
| Organisation                               | 3350600001 | Nanumba North Municipal- Bimbila_Agriculture Northern        |                             |     |     |         |                     |
| Location Code                              | 0808001    | Nanumba North Municipal- Bimbila                             |                             |     |     |         |                     |
| <b>Compensation of employees [GFS]</b>     |            |  |                             |     |     |         | <b>599,655</b>      |
| Objective                                  | 000000     | Compensation of Employees                                    |                             |     |     |         | 599,655             |
| Program                                    | 92004      | Economic Development   |                             |     |     |         | 599,655             |
| Sub-Program                                | 92004001   | SP4.1 Agricultural Services and Management                   |                             |     |     |         | 599,655             |
| Operation                                  | 000000     |  | 0.0                         | 0.0 | 0.0 | 599,655 |                     |
| Child Education Grant (Foreign Mission)    |            |  |                             |     |     |         | 599,655             |
| 2111001 Established Post                   |            |  |                             |     |     |         | 599,655             |
| <b>Use of goods and services</b>           |            |  |                             |     |     |         | <b>23,098</b>       |
| Objective                                  | 160901     | 160901 - 8.5 ach full & productive empl & decent wrk for all |                             |     |     |         | 23,098              |
| Program                                    | 92004      | Economic Development   |                             |     |     |         | 23,098              |
| Sub-Program                                | 92004001   | SP4.1 Agricultural Services and Management                   |                             |     |     |         | 23,098              |
| Operation                                  | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION             | 1.0                         | 1.0 | 1.0 | 23,098  |                     |
| Vehicle Registration                       |            |  |                             |     |     |         | 23,098              |
| 2210511 Local Travel Cost                  |            |  |                             |     |     |         | 23,098              |
| <b>Amount (GH¢)</b>                        |            |  |                             |     |     |         |                     |
| Institution                                | 01         | Government of Ghana Sector                                   |                             |     |     |         |                     |
| Fund Type/Source                           | 12603      |  | <i>Total By Fund Source</i> |     |     |         | 112,098             |
| 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>112,098</b>      |
| Objective                                  | 160901     | 160901 - 8.5 ach full & productive empl & decent wrk for all |                             |     |     |         | 112,098             |
| Program                                    | 92004      | Economic Development   |                             |     |     |         | 112,098             |
| Sub-Program                                | 92004001   | SP4.1 Agricultural Services and Management                   |                             |     |     |         | 112,098             |
| Operation                                  | 910301     | 910301 - Extension Services                                  | 1.0                         | 1.0 | 1.0 | 25,450  |                     |
| Vehicle Registration                       |            |  |                             |     |     |         | 25,450              |
| 2210711 Public Education and Sensitization |            |  |                             |     |     |         | 25,450              |
| Operation                                  | 910302     | 910302 - Surveillance and Management of Diseases and Pests   | 1.0                         | 1.0 | 1.0 | 11,105  |                     |
| Vehicle Registration                       |            |  |                             |     |     |         | 11,105              |
| 2210509 Other Travel and Transportation    |            |  |                             |     |     |         | 11,105              |
| Operation                                  | 910304     | 910304 - Agricultural Research and Demonstration Farms       | 1.0                         | 1.0 | 1.0 | 75,543  |                     |
| Vehicle Registration                       |            |  |                             |     |     |         | 75,543              |
| 2210710 Staff Development                  |            |  |                             |     |     |         | 20,000              |
| 2210902 Official Celebrations              |            |  |                             |     |     |         | 55,543              |

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|   |            |   |                             | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|---------------------|
| Institution                             | 01         | Government of Ghana Sector  |                             |                     |
| Fund Type/Source                        | 11001      |   | <i>Total By Fund Source</i> | <b>81,652</b>       |
| Function Code                           | 70133      | Overall planning & statistical services (CS)  |                             |                     |
| Organisation                            | 3350701001 | Nanumba North Municipal- Bimbila Physical Planning Office of Departmental Head Northern |                             |                     |
| Location Code                           | 0808001    | Nanumba North Municipal- Bimbila  |                             |                     |
| <b>Compensation of employees [GFS]</b>  |            |   |                             | <b>81,652</b>       |
| Objective                               | 000000     | Compensation of Employees   |                             | <b>81,652</b>       |
| Program                                 | 92003      | Infrastructure Delivery and Management  |                             | <b>81,652</b>       |
| Sub-Program                             | 92003002   | SP3.2 Physical and Spatial Planning Development   |                             | <b>81,652</b>       |
| Operation                               | 000000     |   | 0.0 0.0 0.0                 | <b>81,652</b>       |
| Child Education Grant (Foreign Mission) |            |   |                             | <b>81,652</b>       |
| 2111001 Established Post                |            |   |                             | <b>81,652</b>       |
| <i>Total Cost Centre</i>                |            |   |                             | <b>81,652</b>       |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|   |            |   |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |                     |
| Fund Type/Source                                  | 11001      |   | <i>Total By Fund Source</i> |     |     |  | <b>11,544</b>       |
| 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>11,544</b>       |
| Objective   | 290102     | 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys        |                             |     |     |  | <b>11,544</b>       |
| Program   | 92003      | Infrastructure Delivery and Management  |                             |     |     |  | <b>11,544</b>       |
| Sub-Program                                       | 92003002   | SP3.2 Physical and Spatial Planning Development                                       |                             |     |     |  | <b>11,544</b>       |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                      | 1.0                         | 1.0 | 1.0 |  | <b>1,544</b>        |
| Vehicle Registration                              |            |   |                             |     |     |  | <b>1,544</b>        |
| 2210511 Local Travel Cost                         |            |   |                             |     |     |  | <b>1,544</b>        |
| Operation   | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS  | 1.0                         | 1.0 | 1.0 |  | <b>10,000</b>       |
| Vehicle Registration                              |            |   |                             |     |     |  | <b>10,000</b>       |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |  | <b>10,000</b>       |
| <b>Amount (GH¢)</b>                               |            |   |                             |     |     |  |                     |
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |                     |
| Fund Type/Source                                  | 12200      |   | <i>Total By Fund Source</i> |     |     |  | <b>25,000</b>       |
| 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>25,000</b>       |
| Objective   | 290102     | 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys        |                             |     |     |  | <b>25,000</b>       |
| Program   | 92003      | Infrastructure Delivery and Management  |                             |     |     |  | <b>25,000</b>       |
| Sub-Program                                       | 92003002   | SP3.2 Physical and Spatial Planning Development                                       |                             |     |     |  | <b>25,000</b>       |
| Operation   | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS  | 1.0                         | 1.0 | 1.0 |  | <b>10,000</b>       |
| Vehicle Registration                              |            |   |                             |     |     |  | <b>10,000</b>       |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |  | <b>10,000</b>       |
| Operation   | 911002     | 911002 - Land use and Spatial planning  | 1.0                         | 1.0 | 1.0 |  | <b>15,000</b>       |
| Vehicle Registration                              |            |   |                             |     |     |  | <b>15,000</b>       |
| 2210711 Public Education and Sensitization        |            |   |                             |     |     |  | <b>15,000</b>       |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|   |            |   |     |     |     |  | <b>Amount (GH¢)</b>                |                |
|---|------------|---|-----|-----|-----|--|------------------------------------|----------------|
| Institution                                       | 01         | Government of Ghana Sector  |     |     |     |  |                                    |                |
| Fund Type/Source                                  | 12603      |   |     |     |     |  | <i><b>Total By Fund Source</b></i> | <b>100,000</b> |
| 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>60,000</b>                      |                |
| Objective   | 290102     | 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys        |     |     |     |  |                                    | <b>60,000</b>  |
| Program   | 92003      | Infrastructure Delivery and Management  |     |     |     |  |                                    | <b>60,000</b>  |
| Sub-Program                                       | 92003002   | SP3.2 Physical and Spatial Planning Development                                       |     |     |     |  |                                    | <b>60,000</b>  |
| Operation   | 911002     | 911002 - Land use and Spatial planning  | 1.0 | 1.0 | 1.0 |  | <b>60,000</b>                      |                |
| Vehicle Registration                              |            |   |     |     |     |  | <b>60,000</b>                      |                |
| 2210509 Other Travel and Transportation           |            |   |     |     |     |  | <b>30,000</b>                      |                |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |     |     |     |  | <b>20,000</b>                      |                |
| 2210711 Public Education and Sensitization        |            |   |     |     |     |  | <b>10,000</b>                      |                |
| <b>Other expense</b>                              |            |   |     |     |     |  | <b>40,000</b>                      |                |
| Objective   | 290102     | 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys        |     |     |     |  |                                    | <b>40,000</b>  |
| Program   | 92003      | Infrastructure Delivery and Management  |     |     |     |  |                                    | <b>40,000</b>  |
| Sub-Program                                       | 92003002   | SP3.2 Physical and Spatial Planning Development                                       |     |     |     |  |                                    | <b>40,000</b>  |
| Operation   | 911001     | 911001 - Land acquisition and registration  | 1.0 | 1.0 | 1.0 |  | <b>20,000</b>                      |                |
| Dividend Paid By SOEs                             |            |   |     |     |     |  | <b>20,000</b>                      |                |
| 2821018 Civic Numbering/Street Naming             |            |   |     |     |     |  | <b>20,000</b>                      |                |
| Operation   | 911003     | 911003 - Street Naming and Property Addressing System                                 | 1.0 | 1.0 | 1.0 |  | <b>20,000</b>                      |                |
| Dividend Paid By SOEs                             |            |   |     |     |     |  | <b>20,000</b>                      |                |
| 2821018 Civic Numbering/Street Naming             |            |   |     |     |     |  | <b>20,000</b>                      |                |
| <b>Total Cost Centre</b>                          |            |   |     |     |     |  | <b>136,544</b>                     |                |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|                  |            |   |                             |
|------------------|------------|---|-----------------------------|
|                  |            |   | <b>Amount (GH¢)</b>         |
| Institution      | 01         | Government of Ghana Sector  |                             |
| Fund Type/Source | 11001      |   | <b>Total By Fund Source</b> |
| Function Code    | 71040      | Family and children   | <b>16,950</b>               |
| 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>16,950</b> |
| Objective   | 620104   | 620104 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss |                                  | <b>16,950</b> |
| Program     | 92002    | Social Services Delivery                                      |                                  | <b>16,950</b> |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services                   |                                  | <b>16,950</b> |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION              | 1.0 1.0 1.0                      | <b>16,950</b> |

|                      |                   |  |  |               |
|----------------------|-------------------|--|--|---------------|
| Vehicle Registration |                   |  |  | <b>16,950</b> |
| 2210710              | Staff Development |  |  | <b>16,950</b> |

|                  |            |   |                             |
|------------------|------------|---|-----------------------------|
|                  |            |   | <b>Amount (GH¢)</b>         |
| Institution      | 01         | Government of Ghana Sector  |                             |
| Fund Type/Source | 12602      |   | <b>Total By Fund Source</b> |
| Function Code    | 71040      | Family and children   | <b>200,000</b>              |
| Organisation     | 3350802001 | Nanumba North Municipal- Bimbila Social Welfare & Community Development Social Welfare Northern |                             |
| Location Code    | 0808001    | Nanumba North Municipal- Bimbila  |                             |

|             |          |  |                      |                |
|-------------|----------|--|----------------------|----------------|
|             |          |  | <b>Other expense</b> | <b>200,000</b> |
| Objective   | 620101   | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures |                      | <b>200,000</b> |
| Program     | 92002    | Social Services Delivery   |                      | <b>200,000</b> |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services                      |                      | <b>200,000</b> |
| Operation   | 910601   | 910601 - Social intervention programmes                          | 1.0 1.0 1.0          | <b>200,000</b> |

|                       |           |  |  |                |
|-----------------------|-----------|--|--|----------------|
| Dividend Paid By SOEs |           |  |  | <b>200,000</b> |
| 2821009               | Donations |  |  | <b>200,000</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|   |            |   |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |                     |
| Fund Type/Source                                  | 12607      |   | <i>Total By Fund Source</i> |     |     |  | 591,003             |
| 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>191,003</b>      |
| Objective   | 620101     | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures                                |                             |     |     |  | 26,000              |
| Program   | 92002      | Social Services Delivery  |                             |     |     |  | 26,000              |
| Sub-Program                                       | 92002005   | SP2.5 Social Welfare and community services   |                             |     |     |  | 26,000              |
| Operation   | 910601     | 910601 - Social intervention programmes   | 1.0                         | 1.0 | 1.0 |  | 26,000              |
| Vehicle Registration                              |            |   |                             |     |     |  | 26,000              |
| 2210104 Medical Supplies                          |            |   |                             |     |     |  | 20,000              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |  | 6,000               |
| Objective   | 620104     | 620104 - 1.4 ens tht the poor & vuln hv eqf rgts to econ rcss                                   |                             |     |     |  | 95,003              |
| Program   | 92002      | Social Services Delivery  |                             |     |     |  | 95,003              |
| Sub-Program                                       | 92002005   | SP2.5 Social Welfare and community services   |                             |     |     |  | 95,003              |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0                         | 1.0 | 1.0 |  | 15,000              |
| Vehicle Registration                              |            |   |                             |     |     |  | 15,000              |
| 2210511 Local Travel Cost                         |            |   |                             |     |     |  | 15,000              |
| Operation   | 910602     | 910602 - Gender empowerment and mainstreaming   | 1.0                         | 1.0 | 1.0 |  | 70,003              |
| Vehicle Registration                              |            |   |                             |     |     |  | 70,003              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |  | 50,003              |
| 2210711 Public Education and Sensitization        |            |   |                             |     |     |  | 20,000              |
| Operation   | 910605     | 910605 - Combating domestic violence and human trafficking                                      | 1.0                         | 1.0 | 1.0 |  | 10,000              |
| Vehicle Registration                              |            |   |                             |     |     |  | 10,000              |
| 2210711 Public Education and Sensitization        |            |   |                             |     |     |  | 10,000              |
| Objective   | 630401     | 630401 - 10.3 ens eqf opptyortunity and rdc ineqlities of otcn                                  |                             |     |     |  | 70,000              |
| Program   | 92002      | Social Services Delivery  |                             |     |     |  | 70,000              |
| Sub-Program                                       | 92002005   | SP2.5 Social Welfare and community services   |                             |     |     |  | 70,000              |
| Operation   | 910604     | 910604 - Child right promotion and protection   | 1.0                         | 1.0 | 1.0 |  | 70,000              |
| Vehicle Registration                              |            |   |                             |     |     |  | 70,000              |
| 2210511 Local Travel Cost                         |            |   |                             |     |     |  | 30,000              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |  | 25,000              |
| 2210711 Public Education and Sensitization        |            |   |                             |     |     |  | 15,000              |
| <b>Other expense</b>                              |            |   |                             |     |     |  | <b>400,000</b>      |
| Objective   | 620104     | 620104 - 1.4 ens tht the poor & vuln hv eqf rgts to econ rcss                                   |                             |     |     |  | 400,000             |
| Program   | 92002      | Social Services Delivery  |                             |     |     |  | 400,000             |
| Sub-Program                                       | 92002005   | SP2.5 Social Welfare and community services   |                             |     |     |  | 400,000             |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|                          |         |   |     |     |     |                |
|--------------------------|---------|---|-----|-----|-----|----------------|
| Operation                | 910602  | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | 400,000        |
| Dividend Paid By SOEs    |         |   |     |     |     | 400,000        |
|                          | 2821009 | Donations                                     |     |     |     | 400,000        |
| <b>Total Cost Centre</b> |         |   |     |     |     | <b>807,953</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector   |                             |                     |
| Fund Type/Source | 11001      |  | <i>Total By Fund Source</i> | <b>10,000</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>10,000</b> |               |
| Objective   | 610302   | 610302 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls |     |                                  | <b>10,000</b> |               |
| Program     | 92002    | Social Services Delivery  |     |                                  | <b>10,000</b> |               |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services                                     |     |                                  | <b>10,000</b> |               |
| Operation   | 910603   | 910603 - Community mobilization   | 1.0 | 1.0                              | 1.0           | <b>10,000</b> |

|                      |   |  |  |  |               |
|----------------------|---|--|--|--|---------------|
| Vehicle Registration |   |  |  |  | <b>10,000</b> |
| 2210102              | Office Facilities, Supplies and Accessories |  |  |  | <b>10,000</b> |

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector   |                             |                     |
| Fund Type/Source | 12200      |  | <i>Total By Fund Source</i> | <b>10,000</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>10,000</b> |               |
| Objective   | 610302   | 610302 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls |     |                                  | <b>10,000</b> |               |
| Program     | 92002    | Social Services Delivery  |     |                                  | <b>10,000</b> |               |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services                                     |     |                                  | <b>10,000</b> |               |
| Operation   | 910603   | 910603 - Community mobilization   | 1.0 | 1.0                              | 1.0           | <b>10,000</b> |

|                      |                   |  |  |  |               |
|----------------------|-------------------|--|--|--|---------------|
| Vehicle Registration |                   |  |  |  | <b>10,000</b> |
| 2210511              | Local Travel Cost |  |  |  | <b>10,000</b> |

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector   |                             |                     |
| Fund Type/Source | 13521      |  | <i>Total By Fund Source</i> | <b>69,900</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>69,900</b> |               |
| Objective   | 610302   | 610302 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls |     |                                  | <b>69,900</b> |               |
| Program     | 92002    | Social Services Delivery  |     |                                  | <b>69,900</b> |               |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services                                     |     |                                  | <b>69,900</b> |               |
| Operation   | 910603   | 910603 - Community mobilization   | 1.0 | 1.0                              | 1.0           | <b>69,900</b> |

|                      |                        |  |  |  |               |
|----------------------|------------------------|--|--|--|---------------|
| Vehicle Registration |                        |  |  |  | <b>69,900</b> |
| 2210113              | Feeding Cost           |  |  |  | <b>16,000</b> |
| 2210510              | Other Night Allowances |  |  |  | <b>23,900</b> |
| 2210511              | Local Travel Cost      |  |  |  | <b>30,000</b> |

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*Total Cost Centre*

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|  |            |   |  |     |     | Amount (GH¢)                |        |
|--|------------|---|--|-----|-----|-----------------------------|--------|
| Institution                                | 01         | Government of Ghana Sector  |  |     |     |                             |        |
| Fund Type/Source                           | 12603      |   |  |     |     | <i>Total By Fund Source</i> | 65,600 |
| Function Code                              | 70560      | Environmental protection n.e.c  |  |     |     |                             |        |
| Organisation                               | 3350900001 | Nanumba North Municipal- Bimbila Natural Resource Conservation Northern |  |     |     |                             |        |
| Location Code                              | 0808001    | Nanumba North Municipal- Bimbila  |  |     |     |                             |        |
| <b>Use of goods and services</b>           |            |   |  |     |     | <b>65,600</b>               |        |
| Objective                                  | 370301     | 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.  |  |     |     |                             | 65,600 |
| Program                                    | 92005      | Environmental Management  |  |     |     |                             | 65,600 |
| Sub-Program                                | 92005002   | SP5.2 Natural Resource Conservation and Management                      |  |     |     |                             | 65,600 |
| Operation                                  | 910112     | 910112 - GREEN ECONOMY ACTIVITIES                                       |  | 1.0 | 1.0 | 1.0                         | 65,600 |
| Vehicle Registration                       |            |   |  |     |     | 65,600                      |        |
| 2210708 Refreshments                       |            |   |  |     |     | 50,000                      |        |
| 2210711 Public Education and Sensitization |            |   |  |     |     | 15,600                      |        |
| <b>Total Cost Centre</b>                   |            |   |  |     |     | <b>65,600</b>               |        |

|   |            |   |                             |     |     |         | Amount (GH¢)   |
|---|------------|---|-----------------------------|-----|-----|---------|----------------|
| Institution                             | 01         | Government of Ghana Sector  |                             |     |     |         |                |
| Fund Type/Source                        | 11001      |   | <i>Total By Fund Source</i> |     |     |         | 131,677        |
| 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>15,395</b>  |
| Objective                               | 300108     | 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs       |                             |     |     |         | 15,395         |
| Program                                 | 92003      | Infrastructure Delivery and Management                                      |                             |     |     |         | 15,395         |
| Sub-Program                             | 92003003   | SP3.3 Public Works, rural housing and water management                      |                             |     |     |         | 15,395         |
| Operation                               | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                            | 1.0                         | 1.0 | 1.0 | 15,395  |                |
| Vehicle Registration                    |            |   |                             |     |     |         | 15,395         |
| 2210511 Local Travel Cost               |            |   |                             |     |     |         | 15,395         |
| <b>Amount (GH¢)</b>                     |            |   |                             |     |     |         |                |
| Institution                             | 01         | Government of Ghana Sector  |                             |     |     |         |                |
| Fund Type/Source                        | 12200      |   | <i>Total By Fund Source</i> |     |     |         | 20,000         |
| 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>20,000</b>  |
| Objective                               | 300108     | 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs       |                             |     |     |         | 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                               | 910109     | 910109 - Supervision and cordination  | 1.0                         | 1.0 | 1.0 | 20,000  |                |
| Vehicle Registration                    |            |   |                             |     |     |         | 20,000         |
| 2210511 Local Travel Cost               |            |   |                             |     |     |         | 20,000         |
| <b>Total Cost Centre</b>                |            |   |                             |     |     |         | <b>151,677</b> |

|                                  |            |  |                             |     |     |  | Amount (GH¢)        |
|----------------------------------|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution                      | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                 | 13521      |  | <i>Total By Fund Source</i> |     |     |  | 30,000              |
| Function Code                    | 70610      | Housing development  |                             |     |     |  |                     |
| Organisation                     | 3351002001 | Nanumba North Municipal- Bimbila Works Public Works Northern                 |                             |     |     |  |                     |
| Location Code                    | 0808001    | Nanumba North Municipal- Bimbila   |                             |     |     |  |                     |
| <b>Use of goods and services</b> |            |  |                             |     |     |  | <b>30,000</b>       |
| Objective                        | 250102     | 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs        |                             |     |     |  | 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                        | 911101     | 911101 - Supervision and regulation of infrastructure development            | 1.0                         | 1.0 | 1.0 |  | 30,000              |
| Vehicle Registration             |            |  |                             |     |     |  | 30,000              |
| 2210511 Local Travel Cost        |            |  |                             |     |     |  | 30,000              |
|                                  |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
| Institution                      | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                 | 14009      |  | <i>Total By Fund Source</i> |     |     |  | 3,420,000           |
| Function Code                    | 70610      | Housing development  |                             |     |     |  |                     |
| Organisation                     | 3351002001 | Nanumba North Municipal- Bimbila Works Public Works Northern                 |                             |     |     |  |                     |
| Location Code                    | 0808001    | Nanumba North Municipal- Bimbila   |                             |     |     |  |                     |
| <b>Use of goods and services</b> |            |  |                             |     |     |  | <b>1,920,000</b>    |
| Objective                        | 240202     | 240202 - 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being |                             |     |     |  | 1,920,000           |
| Program                          | 92003      | Infrastructure Delivery and Management                                       |                             |     |     |  | 1,920,000           |
| Sub-Program                      | 92003003   | SP3.3 Public Works, rural housing and water management                       |                             |     |     |  | 1,920,000           |
| Operation                        | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                         | 1.0                         | 1.0 | 1.0 |  | 1,920,000           |
| Vehicle Registration             |            |  |                             |     |     |  | 1,920,000           |
| 2210107 Electrical Accessories   |            |  |                             |     |     |  | 1,920,000           |
| <b>Non Financial Assets</b>      |            |  |                             |     |     |  | <b>1,500,000</b>    |
| Objective                        | 240202     | 240202 - 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being |                             |     |     |  | 1,500,000           |
| Program                          | 92003      | Infrastructure Delivery and Management                                       |                             |     |     |  | 1,500,000           |
| Sub-Program                      | 92003003   | SP3.3 Public Works, rural housing and water management                       |                             |     |     |  | 1,500,000           |
| Project                          | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                         | 1.0                         | 1.0 | 1.0 |  | 1,500,000           |
| WIP - Laboratories               |            |  |                             |     |     |  | 1,500,000           |
| 3113101 Electrical Networks      |            |  |                             |     |     |  | 1,500,000           |
| <b>Total Cost Centre</b>         |            |  |                             |     |     |  | <b>3,450,000</b>    |

|                  |            |   |                             |                     |
|------------------|------------|---|-----------------------------|---------------------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector                            |                             |                     |
| Fund Type/Source | 12602      |   | <i>Total By Fund Source</i> | 500,000             |
| 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>500,000</b> |         |
| Objective                   | 570102   | 570102 - 6.1 Achieve univ. and equit access to water   |     |                             | 500,000        |         |
| Program                     | 92003    | Infrastructure Delivery and Management                 |     |                             | 500,000        |         |
| Sub-Program                 | 92003003 | SP3.3 Public Works, rural housing and water management |     |                             | 500,000        |         |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 | 1.0                         | 1.0            | 500,000 |
| WIP - Laboratories          |          |  |     |                             | 500,000        |         |
| 3113162 WIP - Water Systems |          |  |     |                             | 500,000        |         |

|                  |            |   |                             |                     |
|------------------|------------|---|-----------------------------|---------------------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector                            |                             |                     |
| Fund Type/Source | 12603      |   | <i>Total By Fund Source</i> | 3,080,117           |
| 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>3,080,117</b> |           |
| Objective                   | 570102   | 570102 - 6.1 Achieve univ. and equit access to water   |     |                             | 3,080,117        |           |
| Program                     | 92003    | Infrastructure Delivery and Management                 |     |                             | 3,080,117        |           |
| Sub-Program                 | 92003003 | SP3.3 Public Works, rural housing and water management |     |                             | 3,080,117        |           |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 | 1.0                         | 1.0              | 3,080,117 |
| WIP - Laboratories          |          |  |     |                             | 3,080,117        |           |
| 3113162 WIP - Water Systems |          |  |     |                             | 3,080,117        |           |

|                  |            |   |                             |                     |
|------------------|------------|---|-----------------------------|---------------------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector                            |                             |                     |
| Fund Type/Source | 13521      |   | <i>Total By Fund Source</i> | 320,768             |
| 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>320,768</b> |         |
| Objective                   | 570102   | 570102 - 6.1 Achieve univ. and equit access to water   |     |                             | 320,768        |         |
| Program                     | 92003    | Infrastructure Delivery and Management                 |     |                             | 320,768        |         |
| Sub-Program                 | 92003003 | SP3.3 Public Works, rural housing and water management |     |                             | 320,768        |         |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 | 1.0                         | 1.0            | 320,768 |
| WIP - Laboratories          |          |  |     |                             | 320,768        |         |
| 3113162 WIP - Water Systems |          |  |     |                             | 320,768        |         |

**Total Cost Centre** 3,900,885

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                   |                                    |
| Fund Type/Source | 12200      |  | <b>Total By Fund Source</b> 50,000 |
| Function Code    | 70451      | Road transport   |                                    |
| Organisation     | 3351004001 | Nanumba North Municipal- Bimbila Works Feeder Roads Northern |                                    |
| Location Code    | 0808001    | Nanumba North Municipal- Bimbila                             |                                    |

|             |          |   | Use of goods and services | 50,000 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 390102   | 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all |                           | 50,000 |
| Program     | 92003    | Infrastructure Delivery and Management                                      |                           | 50,000 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services  |                           | 50,000 |
| Operation   | 911101   | 911101 - Supervision and regulation of infrastructure development           | 1.0 1.0 1.0               | 50,000 |

|                      |   |  |  |        |
|----------------------|---|--|--|--------|
| Vehicle Registration |   |  |  | 50,000 |
| 2210503              | Fuel and Lubricants - Official Vehicles |  |  | 50,000 |

|                  |            |  | Amount (GH¢)                          |
|------------------|------------|--|---------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                   |                                       |
| Fund Type/Source | 12603      |  | <b>Total By Fund Source</b> 1,200,000 |
| Function Code    | 70451      | Road transport   |                                       |
| Organisation     | 3351004001 | Nanumba North Municipal- Bimbila Works Feeder Roads Northern |                                       |
| Location Code    | 0808001    | Nanumba North Municipal- Bimbila                             |                                       |

|             |          |   | Non Financial Assets | 1,200,000 |
|-------------|----------|---|----------------------|-----------|
| Objective   | 390102   | 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all |                      | 1,200,000 |
| Program     | 92003    | Infrastructure Delivery and Management                                      |                      | 1,200,000 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services  |                      | 1,200,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                        | 1.0 1.0 1.0          | 1,200,000 |

|                          |                  |  |  |                  |
|--------------------------|------------------|--|--|------------------|
| WIP - Laboratories       |                  |  |  | 1,200,000        |
| 3111360                  | WIP-Feeder Roads |  |  | 1,200,000        |
| <b>Total Cost Centre</b> |                  |  |  | <b>1,250,000</b> |

|                  |            |   |                             |  |  |                     |
|------------------|------------|---|-----------------------------|--|--|---------------------|
|                  |            |   |                             |  |  | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector  |                             |  |  |                     |
| Fund Type/Source | 12200      |   | <i>Total By Fund Source</i> |  |  | 64,120              |
| 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>64,120</b> |
| Objective  | 150102   | 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs            |     |     |     |                                  | 64,120        |
| Program  | 92004    | Economic Development   |     |     |     |                                  | 64,120        |
| Sub-Program  | 92004002 | SP4.2 Trade, Tourism and Industrial Development                                      |     |     |     |                                  | 64,120        |
| Operation  | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 |                                  | 64,120        |
| Vehicle Registration                                     |          |  |     |     |     |                                  | 64,120        |
| 2210612 Maintenance of Public Toilet/Urinals/Bath Houses |          |  |     |     |     |                                  | 64,120        |

|                  |            |   |                             |  |  |                     |
|------------------|------------|---|-----------------------------|--|--|---------------------|
|                  |            |   |                             |  |  | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector  |                             |  |  |                     |
| Fund Type/Source | 12603      |   | <i>Total By Fund Source</i> |  |  | 7,805,260           |
| 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>Non Financial Assets</b> | <b>7,805,260</b> |
| Objective             | 150102   | 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs |     |     |     |                             | 7,805,260        |
| Program               | 92004    | Economic Development  |     |     |     |                             | 7,805,260        |
| Sub-Program           | 92004002 | SP4.2 Trade, Tourism and Industrial Development                           |     |     |     |                             | 7,805,260        |
| Project               | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                      | 1.0 | 1.0 | 1.0 |                             | 7,805,260        |
| WIP - Laboratories    |          |   |     |     |     |                             | 7,805,260        |
| 3111354 WIP - Markets |          |   |     |     |     |                             | 7,805,260        |

|   |            |   |  |     |     |                             | Amount (GH¢)      |
|---|------------|---|--|-----|-----|-----------------------------|-------------------|
| Institution                                       | 01         | Government of Ghana Sector  |  |     |     |                             |                   |
| Fund Type/Source                                  | 13521      |   |  |     |     | <i>Total By Fund Source</i> | 2,844,654         |
| Function Code                                     | 70411      | General Commercial & economic affairs (CS)                                  |  |     |     |                             |                   |
| Organisation                                      | 3351102001 | Nanumba North Municipal- Bimbila Trade, Industry and Tourism Trade Northern |  |     |     |                             |                   |
| Location Code                                     | 0808001    | Nanumba North Municipal- Bimbila  |  |     |     |                             |                   |
| <b>Use of goods and services</b>                  |            |   |  |     |     |                             | <b>1,416,000</b>  |
| Objective   | 150102     | 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs   |  |     |     |                             | 1,416,000         |
| Program   | 92004      | Economic Development  |  |     |     |                             | 1,416,000         |
| Sub-Program                                       | 92004002   | SP4.2 Trade, Tourism and Industrial Development                             |  |     |     |                             | 1,416,000         |
| Operation   | 910201     | 910201 - Promotion of Small, Medium and Large scale enterprises             |  | 1.0 | 1.0 | 1.0                         | 1,416,000         |
| Vehicle Registration                              |            |   |  |     |     |                             | 1,416,000         |
| 2210120 Purchase of Petty Tools/Implements        |            |   |  |     |     |                             | 645,000           |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |  |     |     |                             | 681,000           |
| 2210711 Public Education and Sensitization        |            |   |  |     |     |                             | 90,000            |
| <b>Other expense</b>                              |            |   |  |     |     |                             | <b>775,000</b>    |
| Objective   | 150102     | 150102 - 8.3 Promote dev policies that sup MSMEs includ 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>653,654</b>    |
| Objective   | 150102     | 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs   |  |     |     |                             | 653,654           |
| Program   | 92004      | Economic Development  |  |     |     |                             | 653,654           |
| Sub-Program                                       | 92004002   | SP4.2 Trade, Tourism and Industrial Development                             |  |     |     |                             | 653,654           |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                        |  | 1.0 | 1.0 | 1.0                         | 653,654           |
| WIP - Laboratories                                |            |   |  |     |     |                             | 653,654           |
| 3111354 WIP - Markets                             |            |   |  |     |     |                             | 653,654           |
| <b>Total Cost Centre</b>                          |            |   |  |     |     |                             | <b>10,714,035</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|   |            |   |                                    | <b>Amount (GH¢)</b> |
|---|------------|---|------------------------------------|---------------------|
| Institution                             | 01         | Government of Ghana Sector  |                                    |                     |
| Fund Type/Source                        | 12200      |   | <i><b>Total By Fund Source</b></i> | <b>4,800</b>        |
| Function Code                           | 70473      | Tourism   |                                    |                     |
| Organisation                            | 3351104001 | Nanumba North Municipal- Bimbila Trade, Industry and Tourism Tourism Northern |                                    |                     |
| Location Code                           | 0808001    | Nanumba North Municipal- Bimbila  |                                    |                     |
| <b>Compensation of employees [GFS]</b>  |            |   |                                    | <b>4,800</b>        |
| Objective                               | 000000     | Compensation of Employees   |                                    | <b>4,800</b>        |
| Program                                 | 92004      | Economic Development  |                                    | <b>4,800</b>        |
| Sub-Program                             | 92004002   | SP4.2 Trade, Tourism and Industrial Development                               |                                    | <b>4,800</b>        |
| Operation                               | 000000     |   | 0.0 0.0 0.0                        | <b>4,800</b>        |
| Child Education Grant (Foreign Mission) |            |   |                                    | <b>4,800</b>        |
| 2111102 Monthly Paid and Casual Labour  |            |   |                                    | <b>4,800</b>        |
| <i><b>Total Cost Centre</b></i>         |            |   |                                    | <b>4,800</b>        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|                                  |            |   |  |  |  | <b>Amount (GH¢)</b>                |               |
|----------------------------------|------------|---|--|--|--|------------------------------------|---------------|
| Institution                      | 01         | Government of Ghana Sector  |  |  |  |                                    |               |
| Fund Type/Source                 | 12603      |   |  |  |  | <i><b>Total By Fund Source</b></i> | <b>34,400</b> |
| 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>34,400</b>                      |               |
| Objective                        | 370401     | 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas |  |  |  |                                    | <b>34,400</b> |
| Program                          | 92005      | Environmental Management  |  |  |  |                                    | <b>34,400</b> |
| Sub-Program                      | 92005001   | SP5.1 Disaster prevention and Management  |  |  |  |                                    | <b>34,400</b> |
| Operation                        | 910701     | 910701 - Disaster management  |  |  |  | 1.0    1.0    1.0                  | <b>34,400</b> |
| Vehicle Registration             |            |   |  |  |  | <b>34,400</b>                      |               |
| 2210119 Household Items          |            |   |  |  |  | <b>34,400</b>                      |               |
| <i><b>Total Cost Centre</b></i>  |            |   |  |  |  | <b>34,400</b>                      |               |

|                                  |            |   |                             |     |     | Amount (GH¢)  |
|----------------------------------|------------|---|-----------------------------|-----|-----|---------------|
| Institution                      | 01         | Government of Ghana Sector  |                             |     |     |               |
| Fund Type/Source                 | 11001      |   | <i>Total By Fund Source</i> |     |     | 19,247        |
| Function Code                    | 70451      | Road transport  |                             |     |     |               |
| Organisation                     | 3351600001 | Nanumba North Municipal- Bimbila Urban Roads Northern                       |                             |     |     |               |
| Location Code                    | 0808001    | Nanumba North Municipal- Bimbila  |                             |     |     |               |
| <b>Use of goods and services</b> |            |   |                             |     |     | <b>19,247</b> |
| Objective                        | 390102     | 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all |                             |     |     | 19,247        |
| Program                          | 92003      | Infrastructure Delivery and Management                                      |                             |     |     | 19,247        |
| Sub-Program                      | 92003001   | SP3.1 Roads and Transport services  |                             |     |     | 19,247        |
| Operation                        | 910109     | 910109 - Supervision and cordination  | 1.0                         | 1.0 | 1.0 | 19,247        |
| Vehicle Registration             |            |   |                             |     |     | 19,247        |
| 2210511 Local Travel Cost        |            |   |                             |     |     | 19,247        |

|                                  |            |   |                             |     |     | Amount (GH¢)  |
|----------------------------------|------------|---|-----------------------------|-----|-----|---------------|
| Institution                      | 01         | Government of Ghana Sector  |                             |     |     |               |
| Fund Type/Source                 | 12603      |   | <i>Total By Fund Source</i> |     |     | 50,000        |
| Function Code                    | 70451      | Road transport  |                             |     |     |               |
| Organisation                     | 3351600001 | Nanumba North Municipal- Bimbila Urban Roads Northern                       |                             |     |     |               |
| Location Code                    | 0808001    | Nanumba North Municipal- Bimbila  |                             |     |     |               |
| <b>Use of goods and services</b> |            |   |                             |     |     | <b>50,000</b> |
| Objective                        | 390102     | 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all |                             |     |     | 50,000        |
| Program                          | 92003      | Infrastructure Delivery and Management                                      |                             |     |     | 50,000        |
| Sub-Program                      | 92003001   | SP3.1 Roads and Transport services  |                             |     |     | 50,000        |
| Operation                        | 910109     | 910109 - Supervision and cordination  | 1.0                         | 1.0 | 1.0 | 50,000        |
| Vehicle Registration             |            |   |                             |     |     | 50,000        |
| 2211203 Emergency Works          |            |   |                             |     |     | 50,000        |
| <b>Total Cost Centre</b>         |            |   |                             |     |     | <b>69,247</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                           | 12200      |   | <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     | 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        |
| 2210711 Public Education and Sensitization |            |   |                             |     |     |        | 10,000        |
| <b>Total Cost Centre</b>                   |            |   |                             |     |     |        | <b>51,626</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|   |            |   |                             |     |     |         | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|---------|---------------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |         |                     |
| Fund Type/Source                                  | 11001      |   | <i>Total By Fund Source</i> |     |     |         | 109,071             |
| 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>7,703</b>        |
| Objective   | 640101     | 640101 - Improve human capital development and management   |                             |     |     |         | 7,703               |
| Program   | 92001      | Management and Administration   |                             |     |     |         | 7,703               |
| Sub-Program                                       | 92001003   | SP3: Human Resource Management  |                             |     |     |         | 7,703               |
| Operation   | 911801     | 911801 - Personnel and Staff Management   | 1.0                         | 1.0 | 1.0 | 7,703   |                     |
| Vehicle Registration                              |            |   |                             |     |     |         | 7,703               |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |         | 7,703               |
| <b>Amount (GH¢)</b>                               |            |   |                             |     |     |         |                     |
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |         |                     |
| Fund Type/Source                                  | 14009      |   | <i>Total By Fund Source</i> |     |     |         | 150,000             |
| 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>150,000</b>      |
| Objective   | 640101     | 640101 - Improve human capital development and management   |                             |     |     |         | 150,000             |
| Program   | 92001      | Management and Administration   |                             |     |     |         | 150,000             |
| Sub-Program                                       | 92001003   | SP3: Human Resource Management  |                             |     |     |         | 150,000             |
| Operation   | 911801     | 911801 - Personnel and Staff Management   | 1.0                         | 1.0 | 1.0 | 60,000  |                     |
| Vehicle Registration                              |            |   |                             |     |     |         | 60,000              |
| 2210710 Staff Development                         |            |   |                             |     |     |         | 40,000              |
| 2210711 Public Education and Sensitization        |            |   |                             |     |     |         | 20,000              |
| Operation   | 911802     | 911802 - Performance Management   | 1.0                         | 1.0 | 1.0 | 80,000  |                     |
| Vehicle Registration                              |            |   |                             |     |     |         | 80,000              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |         | 80,000              |
| Operation   | 911803     | 911803 - Staff Training and skills development  | 1.0                         | 1.0 | 1.0 | 10,000  |                     |
| Vehicle Registration                              |            |   |                             |     |     |         | 10,000              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |         | 10,000              |

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*Total Cost Centre*  **259,071**

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

|   |            |  |                             |     |     |        | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|--------|---------------------|
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |        |                     |
| Fund Type/Source                                  | 11001      |  | <i>Total By Fund Source</i> |     |     |        | 52,101              |
| 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>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 | 44,398 |                     |
| Child Education Grant (Foreign Mission)           |            |  |                             |     |     |        | 44,398              |
| 2111001 Established Post                          |            |  |                             |     |     |        | 44,398              |
| <b>Use of goods and services</b>                  |            |  |                             |     |     |        | <b>7,703</b>        |
| Objective   | 560302     | 560302 - 16.9 prvd legal identity for all, including bth registration          |                             |     |     |        | 7,703               |
| Program   | 92001      | Management and Administration  |                             |     |     |        | 7,703               |
| Sub-Program                                       | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics             |                             |     |     |        | 7,703               |
| Operation   | 910111     | 910111 - DATA COLLECTION   | 1.0                         | 1.0 | 1.0 | 7,703  |                     |
| Vehicle Registration                              |            |  |                             |     |     |        | 7,703               |
| 2210711 Public Education and Sensitization        |            |  |                             |     |     |        | 7,703               |
| <b>Amount (GH¢)</b>                               |            |  |                             |     |     |        |                     |
| 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                                      | 3351901001 | Nanumba North Municipal- Bimbila_ Statistics_ Statistics_ Statistics_ Northern |                             |     |     |        |                     |
| Location Code                                     | 0808001    | Nanumba North Municipal- Bimbila   |                             |     |     |        |                     |
| <b>Use of goods and services</b>                  |            |  |                             |     |     |        | <b>30,000</b>       |
| Objective   | 560302     | 560302 - 16.9 prvd legal identity for all, including bth registration          |                             |     |     |        | 30,000              |
| Program   | 92001      | Management and Administration  |                             |     |     |        | 30,000              |
| Sub-Program                                       | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics             |                             |     |     |        | 30,000              |
| Operation   | 910111     | 910111 - DATA COLLECTION   | 1.0                         | 1.0 | 1.0 | 30,000 |                     |
| Vehicle Registration                              |            |  |                             |     |     |        | 30,000              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             |     |     |        | 20,000              |
| 2210711 Public Education and Sensitization        |            |  |                             |     |     |        | 10,000              |
| <b>Total Cost Centre</b>                          |            |  |                             |     |     |        | <b>82,101</b>       |
| <b>Total Vote</b>                                 |            |  |                             |     |     |        | <b>62,775,847</b>   |

## Expenditure Summary by Sustainable Development Goals

In GH¢

|  | 2026          | 2027            | 2028            |
|--|---------------|-----------------|-----------------|
| <i>Economic Classification</i>             | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Nanumba North Municipal- Bimbila           | 53,397,959    | 53,368,009      | 53,901,689      |
| Consolidated Fund                          | 20,182,375    | 20,152,425      | 20,353,950      |
| 1_No Poverty                               | 16,950        | 16,950          | 17,120          |
| 11_Sustainable Cities and Communities      | 76,186        | 76,186          | 76,948          |
| 16_Peace, Justice, and Strong Institutions | 2,364,567     | 2,364,567       | 2,388,213       |
| 17_Partnerships for the Goals              | 35,000        | 35,000          | 35,350          |
| 3_Good Health and Well-Being               | 2,213,262     | 2,213,262       | 2,235,394       |
| 4_ Quality Education                       | 8,767,991     | 8,767,991       | 8,855,670       |
| 5_Gender Equality                          | 79,900        | 49,950          | 50,450          |
| 6_Clean Water and Sanitation               | 340,768       | 340,768         | 344,176         |
| 8_ Decent Work and Economic Growth         | 2,867,752     | 2,867,752       | 2,896,430       |
| 9_Industry, Innovation, and Infrastructure | 3,420,000     | 3,420,000       | 3,454,200       |
| DACF                                       | 32,600,263    | 32,600,263      | 32,926,266      |
| 1_No Poverty                               | 721,003       | 721,003         | 728,213         |
| 10_Reduce Inequality                       | 90,000        | 90,000          | 90,900          |
| 11_Sustainable Cities and Communities      | 1,350,000     | 1,350,000       | 1,363,500       |
| 13_Climate Action                          | 100,000       | 100,000         | 101,000         |
| 16_Peace, Justice, and Strong Institutions | 3,065,000     | 3,065,000       | 3,095,650       |
| 17_Partnerships for the Goals              | 15,000        | 15,000          | 15,150          |
| 3_Good Health and Well-Being               | 3,678,725     | 3,678,725       | 3,715,512       |
| 4_ Quality Education                       | 6,751,233     | 6,751,233       | 6,818,746       |
| 6_Clean Water and Sanitation               | 6,490,473     | 6,490,473       | 6,555,377       |
| 8_ Decent Work and Economic Growth         | 10,338,829    | 10,338,829      | 10,442,218      |
| Retained Internally Generated              | 615,320       | 615,320         | 621,473         |
| 11_Sustainable Cities and Communities      | 95,000        | 95,000          | 95,950          |
| 16_Peace, Justice, and Strong Institutions | 396,200       | 396,200         | 400,162         |
| 4_ Quality Education                       | 50,000        | 50,000          | 50,500          |
| 5_Gender Equality                          | 10,000        | 10,000          | 10,100          |
| 8_ Decent Work and Economic Growth         | 64,120        | 64,120          | 64,761          |
| <b>Grand Total</b>                         | <b>0</b>      | <b>0</b>        | <b>0</b>        |
|  | 53,397,959    | 53,368,009      | 53,901,689      |

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

|   | <b>2026</b>       | <b>2027</b>       | <b>2028</b>       |
|---|-------------------|-------------------|-------------------|
| <b>MDA and Standardised Operation</b>                               | <b>Budget</b>     | <b>forecast</b>   | <b>forecast</b>   |
| <b>Nanumba North Municipal- Bimbila</b>                             | <b>54,161,662</b> | <b>54,117,712</b> | <b>54,658,889</b> |
| <b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>             | <b>673,187</b>    | <b>673,187</b>    | <b>679,919</b>    |
|   | 56,987            | 56,987            | 57,557            |
|   | 191,200           | 191,200           | 193,112           |
|   | 110,000           | 110,000           | 111,100           |
|   | 15,000            | 15,000            | 15,150            |
|   | 300,000           | 300,000           | 303,000           |
| <b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>      | <b>140,000</b>    | <b>140,000</b>    | <b>141,400</b>    |
|   | 40,000            | 40,000            | 40,400            |
|   | 100,000           | 100,000           | 101,000           |
| <b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>            | <b>150,000</b>    | <b>150,000</b>    | <b>151,500</b>    |
|   | 20,000            | 20,000            | 20,200            |
|   | 95,000            | 95,000            | 95,950            |
|   | 35,000            | 35,000            | 35,350            |
| <b>910106 - GENDER RELATED ACTIVITIES</b>                           | <b>20,000</b>     | <b>20,000</b>     | <b>20,200</b>     |
|   | 20,000            | 20,000            | 20,200            |
| <b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>                    | <b>90,000</b>     | <b>90,000</b>     | <b>90,900</b>     |
|   | 90,000            | 90,000            | 90,900            |
| <b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b> | <b>135,000</b>    | <b>135,000</b>    | <b>136,350</b>    |
|   | 70,000            | 70,000            | 70,700            |
|   | 65,000            | 65,000            | 65,650            |
| <b>910109 - Supervision and cordination</b>                         | <b>89,247</b>     | <b>89,247</b>     | <b>90,139</b>     |
|   | 19,247            | 19,247            | 19,439            |
|   | 20,000            | 20,000            | 20,200            |
|   | 50,000            | 50,000            | 50,500            |
| <b>910110 - PROTOCOL SERVICES</b>                                   | <b>60,000</b>     | <b>60,000</b>     | <b>60,600</b>     |
|   | 60,000            | 60,000            | 60,600            |
| <b>910111 - DATA COLLECTION</b>                                     | <b>37,703</b>     | <b>37,703</b>     | <b>38,080</b>     |
|   | 7,703             | 7,703             | 7,780             |
|   | 30,000            | 30,000            | 30,300            |
| <b>910112 - GREEN ECONOMY ACTIVITIES</b>                            | <b>65,600</b>     | <b>65,600</b>     | <b>66,256</b>     |
|   | 65,600            | 65,600            | 66,256            |
| <b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>               | <b>59,864</b>     | <b>59,864</b>     | <b>60,463</b>     |
|   | 10,000            | 10,000            | 10,100            |
|   | 10,000            | 10,000            | 10,100            |
|   | 20,000            | 20,000            | 20,200            |
|   | 19,864            | 19,864            | 20,063            |

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

|  | <b>2026</b>       | <b>2027</b>       | <b>2028</b>       |
|--|-------------------|-------------------|-------------------|
| <b>MDA and Standardised Operation</b>  | <b>Budget</b>     | <b>forecast</b>   | <b>forecast</b>   |
| <b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>  | <b>37,751,849</b> | <b>37,751,849</b> | <b>38,129,367</b> |
|  | 900,447           | 900,447           | 909,452           |
|  | 21,475,727        | 21,475,727        | 21,690,484        |
|  | 7,640,195         | 7,640,195         | 7,716,597         |
|  | 7,735,479         | 7,735,479         | 7,812,834         |
| <b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>               | <b>4,976,591</b>  | <b>4,976,591</b>  | <b>5,026,357</b>  |
|  | 64,120            | 64,120            | 64,761            |
|  | 181,000           | 181,000           | 182,810           |
|  | 4,731,471         | 4,731,471         | 4,778,786         |
| <b>910201 - Promotion of Small, Medium and Large scale enterprises</b>                                 | <b>2,191,000</b>  | <b>2,191,000</b>  | <b>2,212,910</b>  |
|  | 2,191,000         | 2,191,000         | 2,212,910         |
| <b>910301 - Extension Services</b>   | <b>25,450</b>     | <b>25,450</b>     | <b>25,705</b>     |
|  | 25,450            | 25,450            | 25,705            |
| <b>910302 - Surveillance and Management of Diseases and Pests</b>                                      | <b>11,105</b>     | <b>11,105</b>     | <b>11,216</b>     |
|  | 11,105            | 11,105            | 11,216            |
| <b>910304 - Agricultural Research and Demonstration Farms</b>  | <b>75,543</b>     | <b>75,543</b>     | <b>76,298</b>     |
|  | 75,543            | 75,543            | 76,298            |
| <b>910402 - Supervision and inspection of Education Delivery</b>                                       | <b>10,000</b>     | <b>10,000</b>     | <b>10,100</b>     |
|  | 10,000            | 10,000            | 10,100            |
| <b>910403 - Development of youth, sports and culture</b>   | <b>606,000</b>    | <b>592,000</b>    | <b>597,920</b>    |
|  | 100,000           | 100,000           | 101,000           |
|  | 20,000            | 20,000            | 20,200            |
|  | 486,000           | 472,000           | 476,720           |
| <b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b> | <b>430,000</b>    | <b>430,000</b>    | <b>434,300</b>    |
|  | 40,000            | 40,000            | 40,400            |
|  | 200,000           | 200,000           | 202,000           |
|  | 90,000            | 90,000            | 90,900            |
|  | 100,000           | 100,000           | 101,000           |
| <b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>                             | <b>33,161</b>     | <b>33,161</b>     | <b>33,493</b>     |
|  | 33,161            | 33,161            | 33,493            |
| <b>910503 - Public Health services</b>   | <b>15,000</b>     | <b>15,000</b>     | <b>15,150</b>     |
|  | 15,000            | 15,000            | 15,150            |
| <b>910601 - Social intervention programmes</b>   | <b>226,000</b>    | <b>226,000</b>    | <b>228,260</b>    |
|  | 200,000           | 200,000           | 202,000           |
|  | 26,000            | 26,000            | 26,260            |
| <b>910602 - Gender empowerment and mainstreaming</b>   | <b>470,003</b>    | <b>470,003</b>    | <b>474,703</b>    |
|  | 470,003           | 470,003           | 474,703           |

## *Expenditure by Operation and Source of Funding*

*In GH¢*

|   | <b>2026</b>      | <b>2027</b>      | <b>2028</b>      |
|---|------------------|------------------|------------------|
| <i>MDA and Standardised Operation</i>                             | <i>Budget</i>    | <i>forecast</i>  | <i>forecast</i>  |
| <b>910603 - Community mobilization</b>                            | <b>89,900</b>    | <b>59,950</b>    | <b>60,550</b>    |
|   | 10,000           | 10,000           | 10,100           |
|   | 10,000           | 10,000           | 10,100           |
|   | 69,900           | 39,950           | 40,350           |
| <b>910604 - Child right promotion and protection</b>              | <b>70,000</b>    | <b>70,000</b>    | <b>70,700</b>    |
|   | 70,000           | 70,000           | 70,700           |
| <b>910605 - Combating domestic violence and human trafficking</b> | <b>10,000</b>    | <b>10,000</b>    | <b>10,100</b>    |
|   | 10,000           | 10,000           | 10,100           |
| <b>910701 - Disaster management</b>                               | <b>34,400</b>    | <b>34,400</b>    | <b>34,744</b>    |
|   | 34,400           | 34,400           | 34,744           |
| <b>910801 - Procurement management</b>                            | <b>35,000</b>    | <b>35,000</b>    | <b>35,350</b>    |
|   | 15,000           | 15,000           | 15,150           |
|   | 20,000           | 20,000           | 20,200           |
| <b>910804 - Legislative enactment and oversight</b>               | <b>1,672,000</b> | <b>1,672,000</b> | <b>1,688,720</b> |
|   | 1,482,000        | 1,482,000        | 1,496,820        |
|   | 90,000           | 90,000           | 90,900           |
|   | 100,000          | 100,000          | 101,000          |
| <b>910806 - Security management</b>                               | <b>70,000</b>    | <b>70,000</b>    | <b>70,700</b>    |
|   | 40,000           | 40,000           | 40,400           |
|   | 30,000           | 30,000           | 30,300           |
| <b>910807 - Support to traditional authorities</b>                | <b>20,000</b>    | <b>20,000</b>    | <b>20,200</b>    |
|   | 10,000           | 10,000           | 10,100           |
|   | 10,000           | 10,000           | 10,100           |
| <b>910809 - Citizen participation in local governance</b>         | <b>75,000</b>    | <b>75,000</b>    | <b>75,750</b>    |
|   | 30,000           | 30,000           | 30,300           |
|   | 45,000           | 45,000           | 45,450           |
| <b>910810 - Plan and budget preparation</b>                       | <b>460,000</b>   | <b>460,000</b>   | <b>464,600</b>   |
|   | 100,000          | 100,000          | 101,000          |
|   | 360,000          | 360,000          | 363,600          |
| <b>910901 - Environmental sanitation Management</b>               | <b>853,220</b>   | <b>853,220</b>   | <b>861,752</b>   |
|   | 853,220          | 853,220          | 861,752          |
| <b>910902 - Solid waste management</b>                            | <b>800,000</b>   | <b>800,000</b>   | <b>808,000</b>   |
|   | 800,000          | 800,000          | 808,000          |
| <b>910903 - Liquid waste management</b>                           | <b>1,277,136</b> | <b>1,277,136</b> | <b>1,289,907</b> |
|   | 1,257,136        | 1,257,136        | 1,269,707        |
|   | 20,000           | 20,000           | 20,200           |
| <b>911001 - Land acquisition and registration</b>                 | <b>20,000</b>    | <b>20,000</b>    | <b>20,200</b>    |
|   | 20,000           | 20,000           | 20,200           |

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

|   |          |          |          | <b>2026</b>       | <b>2027</b>       | <b>2028</b>       |
|---|----------|----------|----------|-------------------|-------------------|-------------------|
|   |          |          |          | <b>Budget</b>     | <b>forecast</b>   | <b>forecast</b>   |
| <b>MDA and Standardised Operation</b>                             |          |          |          |                   |                   |                   |
| 911002 - Land use and Spatial planning                            |          |          |          | 75,000            | 75,000            | 75,750            |
|   |          |          |          | 15,000            | 15,000            | 15,150            |
|   |          |          |          | 60,000            | 60,000            | 60,600            |
| 911003 - Street Naming and Property Addressing System             |          |          |          | 20,000            | 20,000            | 20,200            |
|   |          |          |          | 20,000            | 20,000            | 20,200            |
| 911101 - Supervision and regulation of infrastructure development |          |          |          | 80,000            | 80,000            | 80,800            |
|   |          |          |          | 50,000            | 50,000            | 50,500            |
|   |          |          |          | 30,000            | 30,000            | 30,300            |
| 911801 - Personnel and Staff Management                           |          |          |          | 67,703            | 67,703            | 68,380            |
|   |          |          |          | 7,703             | 7,703             | 7,780             |
|   |          |          |          | 60,000            | 60,000            | 60,600            |
| 911802 - Performance Management                                   |          |          |          | 80,000            | 80,000            | 80,800            |
|   |          |          |          | 80,000            | 80,000            | 80,800            |
| 911803 - Staff Training and skills development                    |          |          |          | 10,000            | 10,000            | 10,100            |
|   |          |          |          | 10,000            | 10,000            | 10,100            |
| <b>Grand Total</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>54,161,662</b> | <b>54,117,712</b> | <b>54,658,889</b> |

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

*In GH¢*

| <i>Functional Classification</i>                          | <b>2026</b>   | <b>2027</b>     | <b>2028</b>     |
|---|---------------|-----------------|-----------------|
|   | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>Nanumba North Municipal- Bimbila</b>                   | 54,161,662    | 54,117,712      | 54,658,889      |
| <b>70111</b> Exec. & leg. Organs (cs)                     | 8,169,535     | 8,169,535       | 8,251,230       |
| <b>70112</b> Financial & fiscal affairs (CS)              | 295,406       | 295,406         | 298,360         |
| <b>70133</b> Overall planning & statistical services (CS) | 136,544       | 136,544         | 137,909         |
| <b>70360</b> Public order and safety n.e.c                | 34,400        | 34,400          | 34,744          |
| <b>70411</b> General Commercial & economic affairs (CS)   | 10,714,035    | 10,714,035      | 10,821,175      |
| <b>70421</b> Agriculture cs                               | 135,196       | 135,196         | 136,548         |
| <b>70451</b> Road transport                               | 1,319,247     | 1,319,247       | 1,332,439       |
| <b>70560</b> Environmental protection n.e.c               | 65,600        | 65,600          | 66,256          |
| <b>70610</b> Housing development                          | 3,485,395     | 3,485,395       | 3,520,249       |
| <b>70620</b> Community Development                        | 89,900        | 59,950          | 60,550          |
| <b>70630</b> Water supply                                 | 3,900,885     | 3,900,885       | 3,939,893       |
| <b>70721</b> General Medical services (IS)                | 5,450,814     | 5,450,814       | 5,505,323       |
| <b>70731</b> General hospital services (IS)               | 441,172       | 441,172         | 445,584         |
| <b>70740</b> Public health services                       | 2,930,356     | 2,930,356       | 2,959,659       |
| <b>70810</b> Recreational and sport services (IS)         | 606,000       | 592,000         | 597,920         |
| <b>70980</b> Education n.e.c                              | 15,569,224    | 15,569,224      | 15,724,916      |
| <b>71040</b> Family and children                          | 807,953       | 807,953         | 816,033         |
| <b>71090</b> Social protection n.e.c.                     | 10,000        | 10,000          | 10,100          |
| <b><i>Grand Total</i></b>                                 | 0             | 0               | 0               |
|   | 54,161,662    | 54,117,712      | 54,658,889      |

# Climate Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts               |  | 2025 | 2026    | 2027    | 2028    | 2029    | Total     |
|---|--|------|---------|---------|---------|---------|-----------|
| <b>Funding:11001 Consolidated Fund Sources</b>    |  | 0    | 11,544  | 11,544  | 11,659  | 11,659  | 46,407    |
| <b>29</b>   | <b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>                            | 0    | 11,544  | 11,544  | 11,659  | 11,659  | 46,407    |
| <b>2901</b>                                       | <b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>    | 0    | 11,544  | 11,544  | 11,659  | 11,659  | 46,407    |
| <b>290102</b>                                     | <b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b> | 0    | 11,544  | 11,544  | 11,659  | 11,659  | 46,407    |
|   | <i>Infrastructure Delivery and Management</i>                                    | 0    | 11,544  | 11,544  | 11,659  | 11,659  | 46,407    |
|   | SP3.2 Physical and Spatial Planning Development                                  | 0    | 11,544  | 11,544  | 11,659  | 11,659  | 46,407    |
|   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                 | 0    | 1,544   | 1,544   | 1,559   | 1,559   | 6,207     |
|   | Use of goods and services  | 0    | 1,544   | 1,544   | 1,559   | 1,559   | 6,207     |
|   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                                   | 0    | 10,000  | 10,000  | 10,100  | 10,100  | 40,200    |
|   | Use of goods and services  | 0    | 10,000  | 10,000  | 10,100  | 10,100  | 40,200    |
| <b>Funding:12200 Retained Internally Generate</b> |  | 0    | 25,000  | 25,000  | 25,250  | 25,250  | 100,500   |
| <b>29</b>   | <b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>                            | 0    | 25,000  | 25,000  | 25,250  | 25,250  | 100,500   |
| <b>2901</b>                                       | <b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>    | 0    | 25,000  | 25,000  | 25,250  | 25,250  | 100,500   |
| <b>290102</b>                                     | <b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b> | 0    | 25,000  | 25,000  | 25,250  | 25,250  | 100,500   |
|   | <i>Infrastructure Delivery and Management</i>                                    | 0    | 25,000  | 25,000  | 25,250  | 25,250  | 100,500   |
|   | SP3.2 Physical and Spatial Planning Development                                  | 0    | 25,000  | 25,000  | 25,250  | 25,250  | 100,500   |
|   | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                                   | 0    | 10,000  | 10,000  | 10,100  | 10,100  | 40,200    |
|   | Use of goods and services  | 0    | 10,000  | 10,000  | 10,100  | 10,100  | 40,200    |
|   | 911002 - Land use and Spatial planning   | 0    | 15,000  | 15,000  | 15,150  | 15,150  | 60,300    |
|   | Use of goods and services  | 0    | 15,000  | 15,000  | 15,150  | 15,150  | 60,300    |
| <b>Funding:12602 DACF Sources</b>                 |  | 0    | 500,000 | 500,000 | 505,000 | 505,000 | 2,010,000 |

# Climate Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts |  | 2025 | 2026      | 2027      | 2028      | 2029      | Total      |
|-------------------------------------|--|------|-----------|-----------|-----------|-----------|------------|
| 57                                  | <b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>                                    | 0    | 500,000   | 500,000   | 505,000   | 505,000   | 2,010,000  |
| 5701                                | <b>6.1 Improve access to safe and reliable water supply services for all</b>     | 0    | 500,000   | 500,000   | 505,000   | 505,000   | 2,010,000  |
| 570102                              | <b>6.1 Achieve univ. and equit access to water</b>                               | 0    | 500,000   | 500,000   | 505,000   | 505,000   | 2,010,000  |
|                                     | <i>Infrastructure Delivery and Management</i>                                    | 0    | 500,000   | 500,000   | 505,000   | 505,000   | 2,010,000  |
|                                     | SP3.3 Public Works, rural housing and water management                           | 0    | 500,000   | 500,000   | 505,000   | 505,000   | 2,010,000  |
|                                     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                             | 0    | 500,000   | 500,000   | 505,000   | 505,000   | 2,010,000  |
|                                     | Non Financial Assets   | 0    | 500,000   | 500,000   | 505,000   | 505,000   | 2,010,000  |
| <b>Funding:12603 DACF Sources</b>   |  | 0    | 4,133,337 | 4,133,337 | 4,174,670 | 4,174,670 | 16,616,013 |
| 29                                  | <b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>                            | 0    | 100,000   | 100,000   | 101,000   | 101,000   | 402,000    |
| 2901                                | <b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>    | 0    | 100,000   | 100,000   | 101,000   | 101,000   | 402,000    |
| 290102                              | <b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b> | 0    | 100,000   | 100,000   | 101,000   | 101,000   | 402,000    |
|                                     | <i>Infrastructure Delivery and Management</i>                                    | 0    | 100,000   | 100,000   | 101,000   | 101,000   | 402,000    |
|                                     | SP3.2 Physical and Spatial Planning Development                                  | 0    | 100,000   | 100,000   | 101,000   | 101,000   | 402,000    |
|                                     | 911001 - Land acquisition and registration                                       | 0    | 20,000    | 20,000    | 20,200    | 20,200    | 80,400     |
|                                     | Other expense  | 0    | 20,000    | 20,000    | 20,200    | 20,200    | 80,400     |
|                                     | 911002 - Land use and Spatial planning   | 0    | 60,000    | 60,000    | 60,600    | 60,600    | 241,200    |
|                                     | Use of goods and services  | 0    | 60,000    | 60,000    | 60,600    | 60,600    | 241,200    |
|                                     | 911003 - Street Naming and Property Addressing System                            | 0    | 20,000    | 20,000    | 20,200    | 20,200    | 80,400     |
|                                     | Other expense  | 0    | 20,000    | 20,000    | 20,200    | 20,200    | 80,400     |

# Climate Budget Report

In GH¢

Actual

| <i>Summary report by Chart of Accounts</i> |   | 2025 | 2026    | 2027    | 2028    | 2029    | Total   |
|--|---|------|---------|---------|---------|---------|---------|
| <b>37</b>                                  | <b>3.7 CLIMATE VARIABILITY AND CHANGE</b>   | 0    | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| <b>3703</b>                                | <b>7.1 Enhance institutional capacity and coordination for effective climate action</b> | 0    | 65,600  | 65,600  | 66,256  | 66,256  | 263,712 |
| <b>370301</b>                              | <b>13.3 impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>            | 0    | 65,600  | 65,600  | 66,256  | 66,256  | 263,712 |
|  | <i>Environmental Management</i>   | 0    | 65,600  | 65,600  | 66,256  | 66,256  | 263,712 |
|  | SP5.2 Natural Resource Conservation and Management                                      | 0    | 65,600  | 65,600  | 66,256  | 66,256  | 263,712 |
|  | 910112 - GREEN ECONOMY ACTIVITIES   | 0    | 65,600  | 65,600  | 66,256  | 66,256  | 263,712 |
|  | Use of goods and services   | 0    | 65,600  | 65,600  | 66,256  | 66,256  | 263,712 |
| <b>3704</b>                                | <b>7.2 Enhance climate change resilience</b>  | 0    | 34,400  | 34,400  | 34,744  | 34,744  | 138,288 |
| <b>370401</b>                              | <b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b> | 0    | 34,400  | 34,400  | 34,744  | 34,744  | 138,288 |
|  | <i>Environmental Management</i>   | 0    | 34,400  | 34,400  | 34,744  | 34,744  | 138,288 |
|  | SP5.1 Disaster prevention and Management  | 0    | 34,400  | 34,400  | 34,744  | 34,744  | 138,288 |
|  | 910701 - Disaster management  | 0    | 34,400  | 34,400  | 34,744  | 34,744  | 138,288 |
|  | Use of goods and services   | 0    | 34,400  | 34,400  | 34,744  | 34,744  | 138,288 |

# Climate Budget Report

In GH¢

Actual

| <i>Summary report by Chart of Accounts</i>     |  | 2025 | 2026      | 2027      | 2028      | 2029      | Total      |
|--|--|------|-----------|-----------|-----------|-----------|------------|
| <b>57</b>                                      | <b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>                                | 0    | 3,933,337 | 3,933,337 | 3,972,670 | 3,972,670 | 15,812,013 |
| <b>5701</b>                                    | <b>6.1 Improve access to safe and reliable water supply services for all</b> | 0    | 3,080,117 | 3,080,117 | 3,110,918 | 3,110,918 | 12,382,069 |
| <b>570102</b>                                  | <b>6.1 Achieve univ. and equit access to water</b>                           | 0    | 3,080,117 | 3,080,117 | 3,110,918 | 3,110,918 | 12,382,069 |
|  | <i>Infrastructure Delivery and Management</i>                                | 0    | 3,080,117 | 3,080,117 | 3,110,918 | 3,110,918 | 12,382,069 |
|  | SP3.3 Public Works, rural housing and water management                       | 0    | 3,080,117 | 3,080,117 | 3,110,918 | 3,110,918 | 12,382,069 |
|  | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                         | 0    | 3,080,117 | 3,080,117 | 3,110,918 | 3,110,918 | 12,382,069 |
|  | Non Financial Assets   | 0    | 3,080,117 | 3,080,117 | 3,110,918 | 3,110,918 | 12,382,069 |
| <b>5703</b>                                    | <b>6.3 Promote efficient and sustainable waste water management</b>          | 0    | 853,220   | 853,220   | 861,752   | 861,752   | 3,429,944  |
| <b>570302</b>                                  | <b>6.b Support and strgthen local cmties in water and sanitation mgt</b>     | 0    | 853,220   | 853,220   | 861,752   | 861,752   | 3,429,944  |
|  | <i>Social Services Delivery</i>  | 0    | 853,220   | 853,220   | 861,752   | 861,752   | 3,429,944  |
|  | SP2.3 Environmental Health and sanitation Services                           | 0    | 853,220   | 853,220   | 861,752   | 861,752   | 3,429,944  |
|  | 910901 - Environmental sanitation Management                                 | 0    | 853,220   | 853,220   | 861,752   | 861,752   | 3,429,944  |
|  | Use of goods and services  | 0    | 503,220   | 503,220   | 508,252   | 508,252   | 2,022,944  |
|  | Other expense  | 0    | 350,000   | 350,000   | 353,500   | 353,500   | 1,407,000  |
| <b>Funding:13521 Consolidated Fund Sources</b> |  | 0    | 320,768   | 320,768   | 323,976   | 323,976   | 1,289,487  |
| <b>57</b>                                      | <b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>                                | 0    | 320,768   | 320,768   | 323,976   | 323,976   | 1,289,487  |
| <b>5701</b>                                    | <b>6.1 Improve access to safe and reliable water supply services for all</b> | 0    | 320,768   | 320,768   | 323,976   | 323,976   | 1,289,487  |
| <b>570102</b>                                  | <b>6.1 Achieve univ. and equit access to water</b>                           | 0    | 320,768   | 320,768   | 323,976   | 323,976   | 1,289,487  |
|  | <i>Infrastructure Delivery and Management</i>                                | 0    | 320,768   | 320,768   | 323,976   | 323,976   | 1,289,487  |
|  | SP3.3 Public Works, rural housing and water management                       | 0    | 320,768   | 320,768   | 323,976   | 323,976   | 1,289,487  |
|  | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                         | 0    | 320,768   | 320,768   | 323,976   | 323,976   | 1,289,487  |
|  | Non Financial Assets   | 0    | 320,768   | 320,768   | 323,976   | 323,976   | 1,289,487  |
| <b>Grand Total</b>                             |  | 0    | 4,990,648 | 4,990,648 | 5,040,555 | 5,040,555 | 20,062,407 |

# Gender Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts               |   | 2025 | 2026    | 2027    | 2028    | 2029    | Total   |
|---|---|------|---------|---------|---------|---------|---------|
| <b>Funding:11001 Consolidated Fund Sources</b>    |   | 0    | 10,000  | 10,000  | 10,100  | 10,100  | 40,200  |
| <b>61</b>   | <b>2.9 GENDER EQUALITY</b>  | 0    | 10,000  | 10,000  | 10,100  | 10,100  | 40,200  |
| <b>6103</b>                                       | <b>9.3 Strengthen gender mainstreaming, coordination &amp; implementation of gender</b>     | 0    | 10,000  | 10,000  | 10,100  | 10,100  | 40,200  |
| <b>610302</b>                                     | <b>5.c adopt polcy &amp; enf leg for promo of gen eqilty &amp; empwt of wmn &amp; girls</b> | 0    | 10,000  | 10,000  | 10,100  | 10,100  | 40,200  |
|   | <b>Social Services Delivery</b>   | 0    | 10,000  | 10,000  | 10,100  | 10,100  | 40,200  |
|   | SP2.5 Social Welfare and community services   | 0    | 10,000  | 10,000  | 10,100  | 10,100  | 40,200  |
|   | 910603 - Community mobilization   | 0    | 10,000  | 10,000  | 10,100  | 10,100  | 40,200  |
|   | Use of goods and services   | 0    | 10,000  | 10,000  | 10,100  | 10,100  | 40,200  |
| <b>Funding:12200 Retained Internally Generate</b> |   | 0    | 10,000  | 10,000  | 10,100  | 10,100  | 40,200  |
| <b>61</b>   | <b>2.9 GENDER EQUALITY</b>  | 0    | 10,000  | 10,000  | 10,100  | 10,100  | 40,200  |
| <b>6103</b>                                       | <b>9.3 Strengthen gender mainstreaming, coordination &amp; implementation of gender</b>     | 0    | 10,000  | 10,000  | 10,100  | 10,100  | 40,200  |
| <b>610302</b>                                     | <b>5.c adopt polcy &amp; enf leg for promo of gen eqilty &amp; empwt of wmn &amp; girls</b> | 0    | 10,000  | 10,000  | 10,100  | 10,100  | 40,200  |
|   | <b>Social Services Delivery</b>   | 0    | 10,000  | 10,000  | 10,100  | 10,100  | 40,200  |
|   | SP2.5 Social Welfare and community services   | 0    | 10,000  | 10,000  | 10,100  | 10,100  | 40,200  |
|   | 910603 - Community mobilization   | 0    | 10,000  | 10,000  | 10,100  | 10,100  | 40,200  |
|   | Use of goods and services   | 0    | 10,000  | 10,000  | 10,100  | 10,100  | 40,200  |
| <b>Funding:12602 DACF Sources</b>                 |   | 0    | 200,000 | 200,000 | 202,000 | 202,000 | 804,000 |
| <b>62</b>   | <b>2.12 SOCIAL PROTECTION</b>   | 0    | 200,000 | 200,000 | 202,000 | 202,000 | 804,000 |
| <b>6201</b>                                       | <b>12.1 Strengthen social protection for the vulnerable</b>                                 | 0    | 200,000 | 200,000 | 202,000 | 202,000 | 804,000 |
| <b>620101</b>                                     | <b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>                          | 0    | 200,000 | 200,000 | 202,000 | 202,000 | 804,000 |
|   | <b>Social Services Delivery</b>   | 0    | 200,000 | 200,000 | 202,000 | 202,000 | 804,000 |
|   | SP2.5 Social Welfare and community services   | 0    | 200,000 | 200,000 | 202,000 | 202,000 | 804,000 |
|   | 910601 - Social intervention programmes   | 0    | 200,000 | 200,000 | 202,000 | 202,000 | 804,000 |
|   | Other expense   | 0    | 200,000 | 200,000 | 202,000 | 202,000 | 804,000 |
| <b>Funding:12607 DACF Sources</b>                 |   | 0    | 96,000  | 96,000  | 96,960  | 96,960  | 385,920 |

# Gender Budget Report

In GH¢

Actual

| <i>Summary report by Chart of Accounts</i>     |   | 2025 | 2026    | 2027    | 2028    | 2029    | Total     |
|--|---|------|---------|---------|---------|---------|-----------|
| <b>62</b>                                      | <b>2.12 SOCIAL PROTECTION</b>   | 0    | 26,000  | 26,000  | 26,260  | 26,260  | 104,520   |
| <b>6201</b>                                    | <b>12.1 Strengthen social protection for the vulnerable</b>                               | 0    | 26,000  | 26,000  | 26,260  | 26,260  | 104,520   |
| <b>620101</b>                                  | <b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>                        | 0    | 26,000  | 26,000  | 26,260  | 26,260  | 104,520   |
|  | <i>Social Services Delivery</i>   | 0    | 26,000  | 26,000  | 26,260  | 26,260  | 104,520   |
|  | SP2.5 Social Welfare and community services   | 0    | 26,000  | 26,000  | 26,260  | 26,260  | 104,520   |
|  | 910601 - Social intervention programmes   | 0    | 26,000  | 26,000  | 26,260  | 26,260  | 104,520   |
|  | Use of goods and services   | 0    | 26,000  | 26,000  | 26,260  | 26,260  | 104,520   |
| <b>63</b>                                      | <b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>  | 0    | 70,000  | 70,000  | 70,700  | 70,700  | 281,400   |
| <b>6304</b>                                    | <b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>     | 0    | 70,000  | 70,000  | 70,700  | 70,700  | 281,400   |
| <b>630401</b>                                  | <b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>                              | 0    | 70,000  | 70,000  | 70,700  | 70,700  | 281,400   |
|  | <i>Social Services Delivery</i>   | 0    | 70,000  | 70,000  | 70,700  | 70,700  | 281,400   |
|  | SP2.5 Social Welfare and community services   | 0    | 70,000  | 70,000  | 70,700  | 70,700  | 281,400   |
|  | 910604 - Child right promotion and protection   | 0    | 70,000  | 70,000  | 70,700  | 70,700  | 281,400   |
|  | Use of goods and services   | 0    | 70,000  | 70,000  | 70,700  | 70,700  | 281,400   |
| <b>Funding:13521 Consolidated Fund Sources</b> |   | 0    | 69,900  | 39,950  | 40,350  | 40,350  | 190,549   |
| <b>61</b>                                      | <b>2.9 GENDER EQUALITY</b>  | 0    | 69,900  | 39,950  | 40,350  | 40,350  | 190,549   |
| <b>6103</b>                                    | <b>9.3 Strengthen gender mainstreaming, coordination &amp; implementation of gender</b>   | 0    | 69,900  | 39,950  | 40,350  | 40,350  | 190,549   |
| <b>610302</b>                                  | <b>5.c adot plcy &amp; enf leg for promo of gen eqilty &amp; empwt of wmn &amp; girls</b> | 0    | 69,900  | 39,950  | 40,350  | 40,350  | 190,549   |
|  | <i>Social Services Delivery</i>   | 0    | 69,900  | 39,950  | 40,350  | 40,350  | 190,549   |
|  | SP2.5 Social Welfare and community services   | 0    | 69,900  | 39,950  | 40,350  | 40,350  | 190,549   |
|  | 910603 - Community mobilization   | 0    | 69,900  | 39,950  | 40,350  | 40,350  | 190,549   |
|  | Use of goods and services   | 0    | 69,900  | 39,950  | 40,350  | 40,350  | 190,549   |
| <b>Grand Total</b>                             |   | 0    | 385,900 | 355,950 | 359,510 | 359,510 | 1,460,869 |

# Climate and Gender Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts               |   | 2025 | 2026      | 2027      | 2028      | 2029      | Total      |
|---|---|------|-----------|-----------|-----------|-----------|------------|
| <b>Funding:11001 Consolidated Fund Sources</b>    |   | 0    | 36,197    | 36,197    | 36,559    | 36,559    | 145,512    |
| <b>39</b>   | <b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>                           | 0    | 19,247    | 19,247    | 19,439    | 19,439    | 77,373     |
| <b>3901</b>                                       | <b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>            | 0    | 19,247    | 19,247    | 19,439    | 19,439    | 77,373     |
| <b>390102</b>                                     | <b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b> | 0    | 19,247    | 19,247    | 19,439    | 19,439    | 77,373     |
|   | <i>Infrastructure Delivery and Management</i>                                 | 0    | 19,247    | 19,247    | 19,439    | 19,439    | 77,373     |
|   | SP3.1 Roads and Transport services  | 0    | 19,247    | 19,247    | 19,439    | 19,439    | 77,373     |
|   | 910109 - Supervision and cordination  | 0    | 19,247    | 19,247    | 19,439    | 19,439    | 77,373     |
|   | Use of goods and services   | 0    | 19,247    | 19,247    | 19,439    | 19,439    | 77,373     |
| <b>62</b>   | <b>2.12 SOCIAL PROTECTION</b>   | 0    | 16,950    | 16,950    | 17,120    | 17,120    | 68,139     |
| <b>6201</b>                                       | <b>12.1 Strengthen social protection for the vulnerable</b>                   | 0    | 16,950    | 16,950    | 17,120    | 17,120    | 68,139     |
| <b>620104</b>                                     | <b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>               | 0    | 16,950    | 16,950    | 17,120    | 17,120    | 68,139     |
|   | <i>Social Services Delivery</i>   | 0    | 16,950    | 16,950    | 17,120    | 17,120    | 68,139     |
|   | SP2.5 Social Welfare and community services                                   | 0    | 16,950    | 16,950    | 17,120    | 17,120    | 68,139     |
|   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                              | 0    | 16,950    | 16,950    | 17,120    | 17,120    | 68,139     |
|   | Use of goods and services   | 0    | 16,950    | 16,950    | 17,120    | 17,120    | 68,139     |
| <b>Funding:12200 Retained Internally Generate</b> |   | 0    | 50,000    | 50,000    | 50,500    | 50,500    | 201,000    |
| <b>39</b>   | <b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>                           | 0    | 50,000    | 50,000    | 50,500    | 50,500    | 201,000    |
| <b>3901</b>                                       | <b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>            | 0    | 50,000    | 50,000    | 50,500    | 50,500    | 201,000    |
| <b>390102</b>                                     | <b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b> | 0    | 50,000    | 50,000    | 50,500    | 50,500    | 201,000    |
|   | <i>Infrastructure Delivery and Management</i>                                 | 0    | 50,000    | 50,000    | 50,500    | 50,500    | 201,000    |
|   | SP3.1 Roads and Transport services  | 0    | 50,000    | 50,000    | 50,500    | 50,500    | 201,000    |
|   | 911101 - Supervision and regulation of infrastructure development             | 0    | 50,000    | 50,000    | 50,500    | 50,500    | 201,000    |
|   | Use of goods and services   | 0    | 50,000    | 50,000    | 50,500    | 50,500    | 201,000    |
| <b>Funding:12603 DACF Sources</b>                 |   | 0    | 3,307,136 | 3,307,136 | 3,340,207 | 3,340,207 | 13,294,687 |

# Climate and Gender Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts |  | 2025     | 2026           | 2027           | 2028           | 2029           | Total            |
|-------------------------------------|--|----------|----------------|----------------|----------------|----------------|------------------|
| <b>39</b>                           | <b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>                            | 0        | 1,250,000      | 1,250,000      | 1,262,500      | 1,262,500      | 5,025,000        |
| <b>3901</b>                         | <b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>             | 0        | 1,250,000      | 1,250,000      | 1,262,500      | 1,262,500      | 5,025,000        |
| <b>390102</b>                       | <b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>  | 0        | 1,250,000      | 1,250,000      | 1,262,500      | 1,262,500      | 5,025,000        |
|                                     | <i>Infrastructure Delivery and Management</i>                                  | 0        | 1,250,000      | 1,250,000      | 1,262,500      | 1,262,500      | 5,025,000        |
|                                     | SP3.1 Roads and Transport services   | 0        | 1,250,000      | 1,250,000      | 1,262,500      | 1,262,500      | 5,025,000        |
|                                     | 910109 - Supervision and cordination   | 0        | 50,000         | 50,000         | 50,500         | 50,500         | 201,000          |
|                                     | Use of goods and services  | 0        | 50,000         | 50,000         | 50,500         | 50,500         | 201,000          |
|                                     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                           | 0        | 1,200,000      | 1,200,000      | 1,212,000      | 1,212,000      | 4,824,000        |
|                                     | Non Financial Assets   | 0        | 1,200,000      | 1,200,000      | 1,212,000      | 1,212,000      | 4,824,000        |
| <b>57</b>                           | <b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>                                  | 0        | 2,057,136      | 2,057,136      | 2,077,707      | 2,077,707      | 8,269,687        |
| <b>5702</b>                         | <b>6.2 Enhance access to improved and sustainable environmental sanitation</b> | 0        | 2,057,136      | 2,057,136      | 2,077,707      | 2,077,707      | 8,269,687        |
| <b>570201</b>                       | <b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>           | 0        | 2,057,136      | 2,057,136      | 2,077,707      | 2,077,707      | 8,269,687        |
|                                     | <i>Social Services Delivery</i>  | 0        | 2,057,136      | 2,057,136      | 2,077,707      | 2,077,707      | 8,269,687        |
|                                     | SP2.3 Environmental Health and sanitation Services                             | 0        | 2,057,136      | 2,057,136      | 2,077,707      | 2,077,707      | 8,269,687        |
|                                     | 910902 - Solid waste management  | 0        | 800,000        | 800,000        | 808,000        | 808,000        | 3,216,000        |
|                                     | Non Financial Assets   | 0        | 800,000        | 800,000        | 808,000        | 808,000        | 3,216,000        |
|                                     | 910903 - Liquid waste management   | 0        | 1,257,136      | 1,257,136      | 1,269,707      | 1,269,707      | 5,053,687        |
|                                     | Use of goods and services  | 0        | 1,257,136      | 1,257,136      | 1,269,707      | 1,269,707      | 5,053,687        |
| <b>Funding:12607 DACF Sources</b>   |  | <b>0</b> | <b>495,003</b> | <b>495,003</b> | <b>499,953</b> | <b>499,953</b> | <b>1,989,913</b> |

# Climate and Gender Budget Report

In GH¢

Actual

| <i>Summary report by Chart of Accounts</i>     |  | 2025 | 2026      | 2027      | 2028      | 2029      | Total      |
|--|--|------|-----------|-----------|-----------|-----------|------------|
| <b>62</b>                                      | <b>2.12 SOCIAL PROTECTION</b>  | 0    | 495,003   | 495,003   | 499,953   | 499,953   | 1,989,913  |
| <b>6201</b>                                    | <b>12.1 Strengthen social protection for the vulnerable</b>                        | 0    | 495,003   | 495,003   | 499,953   | 499,953   | 1,989,913  |
| <b>620104</b>                                  | <b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcsss</b>                   | 0    | 495,003   | 495,003   | 499,953   | 499,953   | 1,989,913  |
|  | <b>Social Services Delivery</b>  | 0    | 495,003   | 495,003   | 499,953   | 499,953   | 1,989,913  |
|  | SP2.5 Social Welfare and community services  | 0    | 495,003   | 495,003   | 499,953   | 499,953   | 1,989,913  |
|  | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                   | 0    | 15,000    | 15,000    | 15,150    | 15,150    | 60,300     |
|  | Use of goods and services  | 0    | 15,000    | 15,000    | 15,150    | 15,150    | 60,300     |
|  | 910602 - Gender empowerment and mainstreaming                                      | 0    | 470,003   | 470,003   | 474,703   | 474,703   | 1,889,413  |
|  | Use of goods and services  | 0    | 70,003    | 70,003    | 70,703    | 70,703    | 281,413    |
|  | Other expense  | 0    | 400,000   | 400,000   | 404,000   | 404,000   | 1,608,000  |
|  | 910605 - Combating domestic violence and human trafficking                         | 0    | 10,000    | 10,000    | 10,100    | 10,100    | 40,200     |
|  | Use of goods and services  | 0    | 10,000    | 10,000    | 10,100    | 10,100    | 40,200     |
| <b>Funding:14009 Consolidated Fund Sources</b> |  | 0    | 3,440,000 | 3,440,000 | 3,474,400 | 3,474,400 | 13,828,800 |
| <b>24</b>                                      | <b>3.11 ENERGY AND PETROLEUM</b>   | 0    | 3,420,000 | 3,420,000 | 3,454,200 | 3,454,200 | 13,748,400 |
| <b>2402</b>                                    | <b>11.2 Ensure efficient transmission and distribution system</b>                  | 0    | 3,420,000 | 3,420,000 | 3,454,200 | 3,454,200 | 13,748,400 |
| <b>240202</b>                                  | <b>9.1 dev qlty, sust &amp; res infra to suprt econ dev't &amp; hum well-being</b> | 0    | 3,420,000 | 3,420,000 | 3,454,200 | 3,454,200 | 13,748,400 |
|  | <b>Infrastructure Delivery and Management</b>                                      | 0    | 3,420,000 | 3,420,000 | 3,454,200 | 3,454,200 | 13,748,400 |
|  | SP3.3 Public Works, rural housing and water management                             | 0    | 3,420,000 | 3,420,000 | 3,454,200 | 3,454,200 | 13,748,400 |
|  | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                               | 0    | 3,420,000 | 3,420,000 | 3,454,200 | 3,454,200 | 13,748,400 |
|  | Use of goods and services  | 0    | 1,920,000 | 1,920,000 | 1,939,200 | 1,939,200 | 7,718,400  |
|  | Non Financial Assets   | 0    | 1,500,000 | 1,500,000 | 1,515,000 | 1,515,000 | 6,030,000  |

# Climate and Gender Budget Report

In GH¢

Actual

| <i>Summary report by Chart of Accounts</i> |  |  | 2025 | 2026      | 2027      | 2028      | 2029      | Total      |
|--|--|--|------|-----------|-----------|-----------|-----------|------------|
| 57   | <b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>                                  |  | 0    | 20,000    | 20,000    | 20,200    | 20,200    | 80,400     |
| 5702                                       | <b>6.2 Enhance access to improved and sustainable environmental sanitation</b> |  | 0    | 20,000    | 20,000    | 20,200    | 20,200    | 80,400     |
| 570201                                     | <b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>           |  | 0    | 20,000    | 20,000    | 20,200    | 20,200    | 80,400     |
|  | <i>Social Services Delivery</i>  |  | 0    | 20,000    | 20,000    | 20,200    | 20,200    | 80,400     |
|  | SP2.3 Environmental Health and sanitation Services                             |  | 0    | 20,000    | 20,000    | 20,200    | 20,200    | 80,400     |
|  | 910903 - Liquid waste management   |  | 0    | 20,000    | 20,000    | 20,200    | 20,200    | 80,400     |
|  | Use of goods and services  |  | 0    | 20,000    | 20,000    | 20,200    | 20,200    | 80,400     |
| <b>Grand Total</b>                         |  |  | 0    | 7,328,336 | 7,328,336 | 7,401,620 | 7,401,620 | 29,459,911 |