



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

NANUMBA NORTH MUNICIPAL ASSEMBLY

NANUMBA NORTH MUNICIPAL ASSEMBLY

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

Our Ref.: *NNMA/04/10/01/07*

Your Ref.:



REPUBLIC OF GHANA

Post Office Box 1, Bimbilla - N/R
Digital Address: NN-0031-5980
Email: nnma.nrgh@gmail.com
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28th October, 2024

RESOLUTION ON APPROVAL OF 2025-2028 MTEF - COMPOSITE BUDGET

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

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

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

3. Thank you.


TIA IDDRISU DOKURUGU
(MUNICIPAL COORDINATING DIRECTOR)


BIWATI DAVID YAJADO
(HON. PRESIDING MEMBER)

Costing Personnel

Subitem Description	Grade	2025	€	2026	2027	Source of Funding
Vote	335	Nanumba North Municipal- Bimbila		Organisation Code: 3350101001		
Department	01	Central Administration				
Division	01	Administration (Assembly Office)				
Unit	001					
Unit 2	28	Northern				
Unit 3	06	Nanumba North Municipal- Bimbila				
Programme	91001	Management and Administration				
Sub - Programme	91001001	SPI I: General Administration				
2111223	Basic PE Related Allowances	PM ALLOWANCE		4,800	4,848	4,848
2111227	Clothing Allowance	CLOTHEN ALLOWANCE TO		5,242	5,294	5,294
2111233	Entertainment Allowance	ENTERTAINMENT ALLOWANCE TO	1	5,242	5,294	5,294
2111001	Established Post	Stenographer GD II	1	29,485	29,780	29,780
2111001	Established Post	Principal Development Planning Officer	1	64,028	64,669	64,669
2111001	Established Post	Security	3	56,906	57,475	57,475
2111001	Established Post	Kitchen Supervisor	1	13,908	14,047	14,047
2111001	Established Post	Driver 1/Driver Mechanic	1	21,405	21,619	21,619
2111001	Established Post	Assistant Catering Officer	1	27,102	27,373	27,373

Subitem Description	Grade	2025	2026	2027	Source of Funding
		£			
2111001 Established Post	Assist Devt Planning Officer	69,235	69,927	69,927	69,927
2111001 Established Post	Drivers	63,611	64,247	64,247	64,247
2111001 Established Post	Tractor Operator	27,102	27,373	27,373	27,373
2111001 Established Post	Driver I	12,360	12,483	12,483	12,483
2111001 Established Post	Driver III	27,191	27,463	27,463	27,463
2111001 Established Post	Technical Assistant	29,485	29,780	29,780	29,780
2111001 Established Post	Driver II	11,171	11,283	11,283	11,283
2111001 Established Post	labourers	174,611	176,357	176,357	176,357
2111001 Established Post	Messenger	14,283	14,425	14,425	14,425
2111001 Established Post	Headman Labourer	10,443	10,547	10,547	10,547
2111001 Established Post	Labourer	62,134	62,756	62,756	62,756
2111001 Established Post	Snr. Records Supervisor	34,899	35,248	35,248	35,248
2111001 Established Post	Watchman Day	31,860	32,178	32,178	32,178
2111001 Established Post	Typist II	16,905	17,074	17,074	17,074
2111001 Established Post	Snr. Radio Operator	40,617	41,023	41,023	41,023
2111001 Established Post	Asst. Director I	45,704	46,161	46,161	46,161
2111001 Established Post	Night watchman	70,680	71,387	71,387	71,387
2111001 Established Post	Asst. Director III	207,102	209,173	209,173	209,173

Subitem Description	Grade	2025 £	2026	2027	Source of Funding
2111001 Established Post	Assist Budget Analyst	49,279	49,772	49,772	
2111001 Established Post	Principal Internal Auditor	66,224	66,886	66,886	
2111001 Established Post	Senior Executive Officer	171,094	172,805	172,805	
2111001 Established Post	Snr Budget Officer	45,704	46,161	46,161	
2111001 Established Post	Assistant Internal Audit Trainee	31,015	31,325	31,325	
2111001 Established Post	District Co-ordinating Director	91,225	92,137	92,137	
2111001 Established Post	Snr Procurement	45,704	46,161	46,161	
2111001 Established Post	Assistant Programmer	33,178	33,510	33,510	
2111001 Established Post	Senior Computer Operator	29,485	29,780	29,780	
2111001 Established Post	Statistician	40,617	41,023	41,023	
2111001 Established Post	Assist Internal Auditor	101,227	102,239	102,239	
2111001 Established Post	Senior Development Planning Officer	45,704	46,161	46,161	
2111246 Foreign Service Allowance	Foreign service allowance	17,438	17,613	17,613	
2111234 Fuel Allowance	FUEL ALLOWANCE TO DIRECTOR	14,709	14,856	14,856	
2111236 Housing Subsidy/Allowance	Housing allowance to Director	11,210	11,323	11,323	
2111102 Monthly Paid and Casual Labour	Casual Workers	35,000	35,350	35,350	
2111102 Monthly paid and casual labour	CASUAL WORKS	55,880	56,439	56,439	
2111248 Special Allowance/Honorarium	Assembly Members	936,000	945,360	945,360	

Subitem Description	Grade	2025 £	2026	2027	Source of Funding
2111243	TRANSFER GRANTS	10,000	10,100		10,100
2111247	Utility allowance	6,018	6,108		6,108
Total		3,014,251	3,044,394	3,044,394	
Total		3,014,251	3,044,394	3,044,394	
Total		3,014,251	3,044,394	3,044,394	
Total		3,014,251	3,044,394	3,044,394	
Total		3,014,251	3,044,394	3,044,394	

Subitem Description	Grade	2025 ₺	2026	2027	Source of Funding
Vote	335 Nanumba North Municipal- Bimbila				
Department	02 Finance				
Division	00				
Unit	001				
Unit 2	28 Northern				
Unit 3	06 Nanumba North Municipal- Bimbila				
Programme	92001 Management and Administration				
Sub - Programme	92001001 SPI: General Administration				
2111001	Established Post Higher Revenue Inspector	29,485	29,780	29,780	29,780
2111001	Established Post Revenue Collector	23,683	23,920	23,920	23,920
Total		53,168	53,700	53,700	53,700
Total		53,168	53,700	53,700	53,700
Total		53,168	53,700	53,700	53,700
Total		53,168	53,700	53,700	53,700
Total		53,168	53,700	53,700	53,700

Organisation Code: 3350200001

Subitem Description		Grade	2025	2026	2027	Source of Funding
			£			
Vote	335	Nanumba North Municipal- Bimbila				
Department	04	Health				
Division	02	Environmental Health Unit				
Unit	001					
Unit 2	28	Northern				
Unit 3	06	Nanumba North Municipal- Bimbila				
Programme	92002	Social Services Delivery				
Sub - Programme	92002003	SP2.3 Environmental Health and sanitation Services				
2111001	Established Post	Environmental Health Officer II	19,815	20,013	20,013	20,013
2111001	Established Post	Senior Environmental Health Assistant	17,610	17,786	17,786	17,786
2111001	Established Post	Health Overseer	13,908	14,047	14,047	14,047
2111001	Established Post	Chief, Environmental Health Assistant	56,943	57,513	57,513	57,513
2111001	Established Post	Asst. Chief, Environmental Health	238,125	240,506	240,506	240,506
2111001	Established Post	Asst Chief Environmental Health asst	24,258	24,500	24,500	24,500
2111001	Established Post	Sanitary Labourer	213,187	215,319	215,319	215,319
2111001	Established Post	Environmental Health Assistant	232,299	234,622	234,622	234,622
2111001	Established Post	Environmental Health Assistants	390,611	394,517	394,517	394,517
2111001	Established Post	Assistant Chief Environmental Health	47,582	48,058	48,058	48,058
Total			1,254,338	1,266,881	1,266,881	

Organisation Code: 3350402001

Subitem Description	Grade	2025 £	2026	2027	Source of Funding
Total	46	1,254,338	1,266,881	1,266,881	
Total	46	1,254,338	1,266,881	1,266,881	
Total	46	1,254,338	1,266,881	1,266,881	
Total	46	1,254,338	1,266,881	1,266,881	

Subitem Description		Grade		2025	€	2026	2027	Source of Funding
Vote	335	Nanumba North Municipal- Bimbila						
Department	06	Agriculture						Organisation Code: 3350600001
Division	00							
Unit	001							
Unit 2	28	Northern						
Unit 3	06	Nanumba North Municipal- Bimbila						
Programme	92004	Economic Development						
Sub - Programme	92004001	SP4.1 Agricultural Services and Management						
2111001	Established Post	Asst Chief Technical Officer	1	29,696		29,993		29,993
2111001	Established Post	Asst Agric Officer	1	23,852		24,091		24,091
2111001	Established Post	Chief Technical Officers	1	28,779		29,067		29,067
2111001	Established Post	Labourer	2	19,042		19,232		19,232
2111001	Established Post	Technical Officer II	6	115,978		117,138		117,138
2111001	Established Post	Senior Procurement Assistant	1	23,852		24,091		24,091
2111001	Established Post	Agric Officer	1	29,200		29,492		29,492
2111001	Established Post	Watchman Day	1	10,984		11,094		11,094
2111001	Established Post	Senior Technical Officer	1	25,089		25,340		25,340
2111001	Established Post	Chief Technical Officer	1	28,373		28,657		28,657
2111001	Established Post	Senior Agric Officer	1	32,308		32,631		32,631

Subitem Description	Grade	2025	2026	2027	Source of Funding
2111001 Established Post	Asst. Animal Health Officer	15,465	15,620	15,620	15,620
2111001 Established Post	Snr. Animal Production Officer	49,759	50,257	50,257	50,257
2111001 Established Post	Driver III	11,171	11,283	11,283	11,283
2111001 Established Post	Principal Technical Officer	19,914	20,114	20,114	20,114
2111001 Established Post	Asst. Agric Officer	19,914	20,114	20,114	20,114
2111001 Established Post	Deputy Director Agric /Crop Service	54,482	55,027	55,027	55,027
2111001 Established Post	Animal Production Officer	44,651	45,097	45,097	45,097
2111001 Established Post	Watchman Night	17,145	17,317	17,317	17,317
Total		26	599,655	605,652	605,652
Total		26	599,655	605,652	605,652
Total		26	599,655	605,652	605,652
Total		26	599,655	605,652	605,652
Total		26	599,655	605,652	605,652

Subitem Description	Grade	2025	2026	2027	Source of Funding
		€			
Vote	335 Nanumba North Municipal- Bimbila				
Department	07 Physical Planning				
Division	01 Office of Departmental Head				
Unit	001				
Unit 2	28 Northern				
Unit 3	06 Nanumba North Municipal- Bimbila				
Programme	92003 Infrastructure Delivery and Management				
Sub - Programme	92003002 SP3.2 Physical and Spatial Planning Development				
2111001	Established Post Asst Physical Planning Officer	40,826	41,234	41,234	41,234
2111001	Established Post Asst Physical Planning Officer HoD	40,826	41,234	41,234	41,234
Total		81,652	82,468	82,468	82,468
Total		81,652	82,468	82,468	82,468
Total		81,652	82,468	82,468	82,468
Total		81,652	82,468	82,468	82,468
Total		81,652	82,468	82,468	82,468

Organisation Code: 3350701001

Subitem Description		Grade		2025	€	2026	2027	Source of Funding
Vote	335	Nanumba North Municipal- Bimbila						
Department	08	Social Welfare & Community Development						Organisation Code: 3350801001
Division	01	Office of Departmental Head						
Unit	001							
Unit 2	28	Northern						
Unit 3	06	Nanumba North Municipal- Bimbila						
Programme	92002	Social Services Delivery						
Sub - Programme	92002005	SP2.5 Social Welfare and community services						
2111001	Established Post	Snr.Mass Education Officer	1	25,089		25,340		25,340
2111001	Established Post	Mass Education Officer	2	45,358		45,812		45,812
2111001	Established Post	Principal Social Development Officer	1	43,760		44,198		44,198
2111001	Established Post	Senior Social Development Officer	3	114,910		116,059		116,059
Total			7	229,118		231,409		231,409
Total			7	229,118		231,409		231,409
Total			7	229,118		231,409		231,409
Total			7	229,118		231,409		231,409
Total			7	229,118		231,409		231,409

Subitem Description		Grade				Source of Funding	
			2025	¢	2026	2027	
Vote	335	Nanumba North Municipal- Bimbila					
Department	10	Works					Organisation Code: 3351001001
Division	01	Office of Departmental Head					
Unit	001						
Unit 2	28	Northern					
Unit 3	06	Nanumba North Municipal- Bimbila					
Programme	92003	Infrastructure Delivery and Management					
Sub - Programme	92003003	SP3.3 Public Works, rural housing and water management					
2111001	Established Post	Junior Foreman	2	34,631	34,977	34,977	
2111001	Established Post	Asst. Engineer.	1	40,826	41,234	41,234	
2111001	Established Post	Asst. Engineer (HoD)	1	40,826	41,234	41,234	
Total			4	116,282	117,445	117,445	
Total			4	116,282	117,445	117,445	
Total			4	116,282	117,445	117,445	
Total			4	116,282	117,445	117,445	
Total			4	116,282	117,445	117,445	

Subitem Description	Grade	2025	2026	2027	Source of Funding
		£			
Vote	335 Nanumba North Municipal- Bimbila				
Department	11 Trade, Industry and Tourism				Organisation Code: 3351102001
Division	02 Trade				
Unit	001				
Unit 2	28 Northern				
Unit 3	06 Nanumba North Municipal- Bimbila				
Programme	92004 Economic Development				
Sub - Programme	92004002 SP4.2 Trade, Tourism and Industrial Development				
2111102	Monthly paid and casual labour	4,800	4,848	4,848	4,848
	BUSINESS DEVELOPMENT				
Total		4,800	4,848	4,848	4,848
Total		4,800	4,848	4,848	4,848
Total		4,800	4,848	4,848	4,848
Total		4,800	4,848	4,848	4,848
Total		4,800	4,848	4,848	4,848

Subitem Description	Grade	2025	2026	2027	Source of Funding
		€			
Vote	335 Nanumba North Municipal - Bimbila				
Department	17 Birth and Death				Organisation Code: 3351700001
Division	00				
Unit	001				
Unit 2	28 Northern				
Unit 3	06 Nanumba North Municipal - Bimbila				
Programme	92002 Social Services Delivery				
Sub - Programme	92002004 SP2.4 Birth and Death Registration Services				
2111001	Established Post Asst. Humanities Registrar.	1	41,626	42,042	42,042
Total		1	41,626	42,042	42,042
Total		1	41,626	42,042	42,042
Total		1	41,626	42,042	42,042
Total		1	41,626	42,042	42,042
Total		1	41,626	42,042	42,042

Subitem Description		Grade	2025	2026	2027	Source of Funding
			€			
Vote	335	Nanumba North Municipal- Bimbila				
Department	18	Human Resource				
Division	01	Human Resource				
Unit	001	Human Resource Management				
Unit 2	28	Northern				
Unit 3	06	Nanumba North Municipal- Bimbila				
Programme	92001	Management and Administration				
Sub - Programme	92001003	SP3: Human Resource Management				
2111001	Established Post	Senior Human Resource Officer	58,315	58,898	58,898	58,898
2111001	Established Post	Assist Human Resource Officer	43,053	43,484	43,484	43,484
Total			101,368	102,382	102,382	102,382
Total			101,368	102,382	102,382	102,382
Total			101,368	102,382	102,382	102,382
Total			101,368	102,382	102,382	102,382
Total			101,368	102,382	102,382	102,382

Organisation Code: 3351801001

Subitem Description		Grade		2025	€	2026	2027	Source of Funding
Vote	335	Nanumba North Municipal- Bimbila						
Department	19	Statistics						Organisation Code: 3351901001
Division	01	Statistics						
Unit	001	Statistics						
Unit 2	28	Northern						
Unit 3	06	Nanumba North Municipal- Bimbila						
Programme	92001	Management and Administration						
Sub - Programme	92001003	SP3: Human Resource Management						
2111001	Established Post	Statistician	1	44,398		44,842	44,842	
Total			1	44,398		44,842	44,842	
Total			1	44,398		44,842	44,842	
Total			1	44,398		44,842	44,842	
Total			1	44,398		44,842	44,842	
Total			1	44,398		44,842	44,842	
Total			176	5,540,656		5,596,063	5,596,063	

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote 335 Nanumba North Municipal- Bimbila
Head 01 **Central Administration**
Subhead 01 **Administration (Assembly Office)**
Unit 001
Unit level 2 28 Northern
Unit level 3 06 Nanumba North Municipal- Bimbila
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels
Programme 92001 Management and Administration
Sub_Programm 92001001SP1: General Administration

IGF?	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Yr.1	Frequency	Unit Cost	Input Total	Priority	2025	2026	2027
	12603	2210101	Printed Material and Stationery stationery	1	1	90,000	90,000	1.00	90,000	90,000	90,000
	12200	2210201	Electricity charges electricity charge	1	1	20,000	20,000	1.00	20,000	20,000	20,000
	12200	2210202	Water water charge	1	1	5,000	5,000	1.00	5,000	5,000	5,000
	12603	2210202	Water water charges	1	1	5,000	5,000	1.00	5,000	5,000	5,000
	12200	2210203	Telecommunications internet bundle	1	1	15,000	15,000	1.00	15,000	15,000	15,000
	12603	2210203	Telecommunications internet bundles	1	1	15,000	15,000	1.00	15,000	15,000	15,000
	13521	2210203	Telecommunications internet bundles for MIS and others field duties	1	1	35,000	35,000	1.00	35,000	35,000	35,000
	12603	2210201	Electricity charges electricity charges	1	1	30,000	30,000	1.00	30,000	30,000	30,000
	12200	2210101	Printed Material and Stationery stationery and print material	1	1	10,000	10,000	1.00	10,000	10,000	10,000
	13521	2210102	Office Facilities, Supplies and Accessories supplies & accessorie SOCO	1	1	139,300	139,300	1.00	139,300	139,300	139,300
Activity Total								364,300	364,300	364,300	364,300

IGF: Activity 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS

Yr./	Frequency	Unit Cost	Input Total	1.00	1.00	1.00
12200 2210102	1	4,000	4,000	4,000	4,000	4,000
12603 2210107	1	5,000	5,000	5,000	5,000	5,000
12200 2210107	1	2,000	2,000	2,000	2,000	2,000
14009 2210102	1	15,859	15,859	15,859	15,859	15,859
12603 2210102	1	20,000	20,000	20,000	20,000	20,000
Activity Total			46,859	46,859	46,859	46,859

IGF: Activity 910801 910801 - Procurement management

Yr./	Frequency	Unit Cost	Input Total	1.00	1.00	1.00
12603 2210709	1	4,000	4,000	4,000	4,000	4,000
12200 2210709	1	2,000	2,000	2,000	2,000	2,000
Activity Total			6,000	6,000	6,000	6,000

IGF: Activity 910803 910803 - Protocol services

Yr./	Frequency	Unit Cost	Input Total	1.00	1.00	1.00
12200 2210103	1	5,000	5,000	5,000	5,000	5,000
12200 2210511	1	3,000	3,000	3,000	3,000	3,000
12200 2210513	1	5,000	5,000	5,000	5,000	5,000
12603 2210511	1	10,000	10,000	10,000	10,000	10,000
12200 2210511	1	4,000	4,000	4,000	4,000	4,000
12200 2210113	1	4,000	4,000	4,000	4,000	4,000
12603 2210113	1	5,000	5,000	5,000	5,000	5,000
12200 2210901	1	5,000	5,000	5,000	5,000	5,000
Activity Total			41,000	41,000	41,000	41,000

Output 000 Total 458,159 458,159 458,159

Objective Total

Objective 420103 16.7 ens responsive, incl & rep dec-mkg at all levs

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

IGF?	Activity	Yr./	Frequency	Unit Cost	Input Total	Priority	2025	2026	2027
	910101	910101	1	100,000	100,000	01	1.00	1.00	1.00
	12200	2210511	1	100,000	100,000		100,000	100,000	100,000
		Local Travel Cost Internal Refreshments							
	12200	2210708	1	200,000	200,000		200,000	200,000	200,000
		Internal Management of the Organization							
	12200	2210711	1	50,000	50,000		50,000	50,000	50,000
		Public Education and Sensitization Internal management							
		Activity Total			350,000		350,000	350,000	350,000

IGF? Activity 910106 910106 - GENDER RELATED ACTIVITIES

IGF?	Activity	Yr./	Frequency	Unit Cost	Input Total	Priority	2025	2026	2027
	2210709	2210709	1	10,081	10,081		10,081	10,081	10,081
		Seminars/Conferences/Workshops - Domestic Provision to support programmes/activities of I							
		Activity Total			10,081		10,081	10,081	10,081
		Output 000 Total					360,081	360,081	360,081

Sub_Programm 92001005SP5: Legislative Oversight

IGF?	Activity	Yr./	Frequency	Unit Cost	Input Total	Priority	2025	2026	2027
	910804	910804	1	100,000	100,000	01	1.00	1.00	1.00
	12602	2210617	1	100,000	100,000		100,000	100,000	100,000
		Street Lights/Traffic Lights							
	12602	2821010	1	100,000	100,000		100,000	100,000	100,000
		Procurement and installation of streetlights in s Contributions Support to needy							
	12602	2210118	1	100,000	100,000		100,000	100,000	100,000
		Sports, Recreational and Cultural Materials							
	12602	2821009	1	200,000	200,000		200,000	200,000	200,000
		Procurement of sports kits for youth in the cons Donations Procurement of food items for distribution							

						120,000	120,000	120,000	120,000
					Activity Total				

IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			03	1.00	1.00	1.00
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			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210711	Public Education and Sensitization	1	1	100,000	100,000	100,000	100,000	100,000
		Recurring activities of the Assembly							
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	290,000	290,000	290,000	290,000	290,000
		Administrative and technical meetings of the A							
						390,000	390,000	390,000	390,000

IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.00	1.00	1.00
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			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210623	Maintenance of Office Equipment	1	1	1,500	1,500	1,500	1,500	1,500
		Maintenance of office equipment							
13521	2210623	Maintenance of Office Equipment	1	1	80,000	80,000	80,000	80,000	80,000
		maintenance of office computers, printers and s							
13521	2210511	Local Travel Cost	1	1	150,000	150,000	150,000	150,000	150,000
		fuel SOCO							
12603	2210623	Maintenance of Office Equipment	1	1	60,000	60,000	60,000	60,000	60,000
		Repair and maintenance of office equipment, fu							
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	5,000	5,000	5,000	5,000	5,000
		Repairs of vehicle							
12200	2211202	Refurbishment Contingency	1	1	5,000	5,000	5,000	5,000	5,000
		Contingent refurbishments							
12603	2210402	Residential Accommodations	1	1	70,000	70,000	70,000	70,000	70,000
		Rehabilitate and furnish VIP Lodge							
13521	2210502	Maintenance and Repairs - Official Vehicles	1	1	70,000	70,000	70,000	70,000	70,000
		Maintenance of vehicles and motobikes							
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	35,000	35,000	35,000	35,000	35,000
		Repairs of vehicles							
12603	2211202	Refurbishment Contingency	1	1	30,000	30,000	30,000	30,000	30,000
		Contingent refurbishment							
						506,500	506,500	506,500	506,500

IGF? <input type="checkbox"/>	Activity	910804	910804 - Legislative enactment and oversight				1.00	1.00	1.00
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			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	55,000	55,000	55,000	55,000	55,000
		Organise Assembly meetings, committees and							
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	5,000	5,000	5,000	5,000	5,000
		meetings of assemblmenn							
						60,000	60,000	60,000	60,000

IGF?	Activity	910805 - Administrative and technical meetings	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>
	12200 2210709	Seminars/Conferences/Workshops - Domestic Management meetings	1	1	5,000
	12603 2210709	Seminars/Conferences/Workshops - Domestic Management, Budget Committee, Tender Com	1	1	10,000
		Activity Total		15,000	15,000

IGF?	Activity	910806 - Security management	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>
	12200 2210511	Local Travel Cost	1	1	10,000
	12603 2821009	T&T's	1	1	10,000
		Security operations			
	12603 2210511	Local Travel Cost	1	1	10,000
	12200 2821009	T&T	1	1	1,000
		Security operation			
	12200 2210114	Rations	1	1	2,000
		Ration of feeding for the security personnels			
	12603 2210503	Fuel and Lubricants - Official Vehicles	1	1	34,000
		Fuel for mediation for peace			
	12200 2210709	Seminars/Conferences/Workshops - Domestic Peace meeting	1	1	1,000
	12603 2210709	Seminars/Conferences/Workshops - Domestic Peace meetings	1	1	10,000
	12603 2210114	Rations	1	1	30,000
		Ration of feeding for the security personnel			
		Activity Total		108,000	108,000

IGF?	Activity	910807 - Support to traditional authorities	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>
	12200 2821009	Donations	1	1	2,000
		Donations in respect of Support activities of Tr			
	12200 2210511	Local Travel Cost	1	1	8,000
		T&T Support activities of Traditional Authority			
	12603 2210709	Seminars/Conferences/Workshops - Domestic Meetings of traditional authorities	1	1	20,000
	12603 2210511	Local Travel Cost	1	1	20,000
		T&T Support activities of Traditional Authority			
	12603 2821009	Donations	1	1	10,000
		Donations as Support activities of Traditional A			
		Activity Total		108,000	108,000

ICF?	Activity	910809	910809 - Citizen participation in local governance	Activity Total	60,000	60,000	60,000	1.00	1.00	60,000	1.00
		Input Description	Yr./	Frequency	Unit Cost	Input Total					
12603	2210709	Seminars/Conferences/Workshops - Domesti		1	15,000	15,000				15,000	1.00
		Town hall meetings and MCE's community eng									
12200	2210709	Seminars/Conferences/Workshops - Domesti		1	5,000	5,000				5,000	1.00
		meetings of the Assembly									
12603	2210709	Seminars/Conferences/Workshops - Domesti		1	15,000	15,000				15,000	1.00
		meetings of Assemblymen									
						35,000				35,000	1.00

ICF?	Activity	910810	910810 - Plan and budget preparation	Activity Total	1.00	1.00	1.00	1.00	1.00	80,000	1.00
		Input Description	Yr./	Frequency	Unit Cost	Input Total					
13521	2210511	Local Travel Cost		1	80,000	80,000				80,000	1.00
		SOCO Exchange Programs (LED Learning Visi									
12603	2210711	Public Education and Sensitization		1	10,000	10,000				10,000	1.00
		public education									
13521	2210709	Seminars/Conferences/Workshops - Domesti		2	80,000	160,000				160,000	1.00
		Support to LED Steering Committee and LED P									
13521	2210709	Seminars/Conferences/Workshops - Domesti		2	60,000	120,000				120,000	1.00
		Stakeholder Mapping									
12603	2210709	Seminars/Conferences/Workshops - Domesti		1	30,000	30,000				30,000	1.00
		Meetings and monitoring									
12200	2210511	Local Travel Cost		1	100,000	100,000				100,000	1.00
		Internal Management of the organization									
12603	2211101	Bank Charges		1	3,000	3,000				3,000	1.00
		bank charges									
12603	2210709	Seminars/Conferences/Workshops - Domesti		1	146,610	146,610				146,610	1.00
		Prepare DMTP & AAP & Facilitate the Prepar									
12603	2210511	Local Travel Cost		1	16,000	16,000				16,000	1.00
		Review and gazette Byelaws for the Assembly									
						665,610				665,610	1.00
						525,610				525,610	1.00

Sub_Programm	92001004SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	Output	000 Total	2,071,625	2,071,625	2,071,625
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ICF?	Activity	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	Activity Total	1.00	1.00	1.00	1.00	1.00	4,000	1.00
		Input Description	Yr./	Frequency	Unit Cost	Input Total					
12603	2210113	Feeding Cost		1	4,000	4,000				4,000	1.00
		feeding									

13521	2210113	Feeding Cost	1	1	20 000	20 000	20 000	20 000	20 000	20 000
		Feeding for quarterly participatory projects mon								
12200	2210113	Feeding Cost	1	1	1 500	1 500	1 500	1 500	1 500	1 500
		feeding cost								
12603	2210103	Refreshment Items	1	1	1 000	1 000	1 000	1 000	1 000	1 000
		refreshment								
12603	2210113	Feeding Cost	1	1	8 000	8 000	8 000	8 000	8 000	8 000
		Conduct quarterl participatory projects monito								
12603	2210511	Local Travel Cost	1	1	15 000	15 000	15 000	15 000	15 000	15 000
		Conduct quarterly participatory projects monito								
13521	2210511	Local Travel Cost	1	1	25 000	25 000	25 000	25 000	25 000	25 000
		Fuel for Conduct quarterly participatory project								
12603	2210509	Other Travel and Transportat	1	1	100 000	100 000	100 000	100 000	100 000	100 000
		Monitor and evaluate projects and programmes								
12200	2210509	Other Travel and Transportation	1	1	1 500	1 500	1 500	1 500	1 500	1 500
		fuel for monitoring projects and programme								
13521	2210511	Local Travel Cost	1	1	20 000	20 000	20 000	20 000	20 000	20 000
		Fuel to Conduct quarterly participatory projects								
12603	2210511	Local Travel Cost	1	1	8 000	8 000	8 000	8 000	8 000	8 000
		Fuel for monitoring and eva								
			Activity Total		204,000	204,000	204,000	204,000	204,000	204,000

IGF: Activity 911201 911201 - Budget preparation and Coordination 04 1.00 1.00 1.00

Input Description	Yr.I	Frequency	Unit Cost	Input Total
12603 2210709 Seminars/Conferences/Workshops - Domest	1	1	40 000	40 000
Gazette Fee Fixing Resolution and Assembly B				
Activity Total				40,000
Output 000 Total				244,000
Objective Total				2,315,625

Administration (Assembly Office)				3,873,865	3,733,865	3,733,865
Head Total				3,873,865	3,733,865	3,733,865

Vote 335 Nanumba North Municipal- Bimbila

Head 02 Finance

Subhead 00

Unit 001

Unit level 2 28 Northern

Unit level 3 06 Nanumba North Municipal- Bimbila

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels

Programme 92001 Management and Administration

Sub_Programm 92001002SP2: Finance and Audit

IGF: Activity 911301 911301 - Treasury and accounting activities

		Yr.1	Frequency	Unit Cost	Input Total	Priority	2025	2026	2027
12603	2210204	Postal Charges	1	3,000	3,000		3,000	3,000	3,000
		postage of financial report							
12200	2210204	Postal Charges	1	3,000	3,000		3,000	3,000	3,000
		postage of financial reports							
12200	2210122	Value Books	1	7,000	7,000		7,000	7,000	7,000
		purchase of value books							
12200	2210510	Other Night Allowances	1	5,000	5,000		5,000	5,000	5,000
		Credit for GIFMISs							
12603	2210510	Other Night Allowances	1	25,000	25,000		25,000	25,000	25,000
		Credit for GIFMIS							
12603	2210511	Local Travel Cost	1	3,000	3,000		3,000	3,000	3,000
		t&t to submit reports							
12607	2211101	Bank Charges	1	1,500	1,500		1,500	1,500	1,500
		Bank charge pvd							
12603	2211101	Bank Charges	1	3,000	3,000		3,000	3,000	3,000
		Bank charges							
12200	2210801	Local Consultants Fees (Companies)	1	10,000	10,000		10,000	10,000	10,000
		Consultancy on DRV softwares							
12603	2210801	Local Consultants Fees (Companies)	1	7,000	7,000		7,000	7,000	7,000
		Consultancy on DRV software							
12602	2211101	Bank Charges	1	1,500	1,500		1,500	1,500	1,500
		Bank charge mp							
Activity Total					69,000		69,000	69,000	69,000

IGF? Activity 911302 911302 - Internal audit operations

12603 2210709	12200 2210709	1.00	1.00	1.00	1.00	1.00
<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
Seminars/Conferences/Workshops - Domesti	1	1	12,000	12,000	12,000	12,000
Audit committee meetings						
Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000
Audit committee meeting						
Activity Total			17,000	17,000	17,000	17,000

IGF? Activity 911303 911303 - Revenue collection and management

12200 2210804	1.00	1.00	1.00	1.00	1.00	1.00
<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
Contract appointments	1	1	20,000	20,000	20,000	20,000
Commission to revenue collectors						
Activity Total			20,000	20,000	20,000	20,000
Output 000 Total					106,000	106,000
Objective Total					106,000	106,000
Head Total					106,000	106,000

Vote 335 Nanumba North Municipal- Bimbila
 Head 03 Education, Youth and Sports
 Subhead 01 Office of Departmental Head
 Unit 001 Central Administration
 Unit level 2 28 Northern
 Unit level 3 06 Nanumba North Municipal- Bimbila
 Objective 520101 4 1 Ensure free, equitable and quality edu. for all by 2030
 Programme 92002 Social Services Delivery

Sub_Programm 92002001SP2 1 Education, youth & sports and Library services

					Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
12603	2210709	Seminars/Conferences/Workshops - Domestic MEOC meetings	1	1	10,000	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domestic MEOC meeting	1	1	2,000	2,000	2,000	2,000
Activity Total						12,000	12,000	12,000
IGF?	<input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
12603	2210902	Official Celebrations Organise Independence day celebration	1	1	20,000	20,000	20,000	20,000
12603	2821022	National Awards Organise Best Teacher Award	1	1	15,000	15,000	15,000	15,000
Activity Total						35,000	35,000	35,000
IGF?	<input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
12603	2210709	Seminars/Conferences/Workshops - Domestic Organize and service Municipal Education Ove	1	1	20,000	20,000	20,000	20,000
Activity Total						20,000	20,000	20,000
IGF?	<input type="checkbox"/>	Activity	910401	910401 - School Feeding operations		1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		

12603 2210511	Local Travel Cost	1	1	2,000	2,000	2,000	2,000	2,000
	T&T							
12603 2210511	Local Travel Cost	1	1	2,000	2,000	2,000	2,000	2,000
	T&T for submission of reports							
	Activity Total			4,000	4,000	4,000	4,000	4,000

IGF: Activity 910402 910402 - Supervision and inspection of Education Delivery

Input Description	Yr./	Frequency	Unit Cost	Input Total
Local Travel Cost	1	1	10,000	10,000
Fuel for SISO				
Activity Total				10,000

IGF: Activity 910403 910403 - Development of youth, sports and culture

Input Description	Yr./	Frequency	Unit Cost	Input Total
Donations	1	1	70,000	70,000
Formation of Youth Parliament (pre-inaugural a				
Public Education and Sensitization	2	1	2,000	4,000
Radio discussions on gala matches				
Seminars/Conferences/Workshops - Domesti	2	1	70,000	140,000
Training on youth-led cooperative ventures, digi				
Public Education and Sensitization	2	1	12,000	24,000
Publicity				
Seminars/Conferences/Workshops - Domesti	2	1	10,000	20,000
Planning committee meeting for gala matches				
Public Education and Sensitization	1	1	150,000	150,000
Peace concert with secular music, cultural danc				
Contributions	1	1	3,000	3,000
support to sports and culture				
Refreshments	2	1	8,000	16,000
Refreshment for teams for gala marches				
Sports, Recreational and Cultural Materials	2	1	15,000	30,000
Sports items				
Rental of Furniture and Filings	2	1	6,000	12,000
Rent of canopies, chairs and others for sports				
Public Education and Sensitization	1	1	10,000	10,000
Support for Sports and cultural Development A				
Feeding Cost	2	1	85,000	170,000
Feeding for teams and participants in the gala				
Sports, Recreational and Cultural Materials	1	1	5,000	5,000
Sport, recreation and cultur				
Sports, Recreational and Cultural Materials	1	1	2,000	2,000
support to sport, recreation and culture				
Scholarship and Bursaries	1	1	5,000	5,000
support to needy but brilliant students/wards				

12603 2210113 Feeding Cost 3,000 3,000 3,000 3,000 3,000

ICPF	Activity	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Activity Total	664,000	1 00	1 00	456,000	456,000	1 00	1 00
			<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>				
12200	2821019		Scholarship and Bursaries		1	8,000	8,000	8,000	8,000	8,000	8,000
			support to needy but brilliant students/wards								
12602	2821019		Scholarship and Bursaries		1	300,000	300,000	300,000	300,000	300,000	300,000
			MAs support to needy but brilliant student								
12607	2821019		Scholarship and Bursaries		1	40,000	40,000	40,000	40,000	40,000	40,000
			support to PWD needy brilliant students								
12603	2821019		Scholarship and Bursaries		1	20,000	20,000	20,000	20,000	20,000	20,000
			Support to needy but brilliant stud								
			Activity Total				368,000	368,000	368,000	368,000	368,000
			Output				1,113,000	1,113,000	905,000	905,000	905,000
			Objective Total				1,113,000	905,000	905,000	905,000	905,000

Central Administration 905,000 905,000 905,000
 Office of Departmental Head 905,000 905,000 905,000
Head Total 905,000 905,000 905,000

Vote 335 Nanumba North Municipal- Bimbila
 Head 04 Health
 Subhead 01 Office of District Medical Officer of Health
 Unit 001

Unit level 2 28 Northern

Unit level 3 06 Nanumba North Municipal- Bimbila

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 92002 Social Services Delivery

Sub_Programm 92002002SP2.2 Public Health Services and management

IGF? Activity 910503 910503 - Public Health services Priority 01
2025 1.00
2026 1.00
2027 1.00

Input Description	Yr.1	Frequency	Unit Cost	Input Total
12603 2210104 Medical Supplies	1	1	250,000	250,000
Procure Furniture and other logistics for 2 No				
Activity Total				250,000

Output 000 Total 250,000

Objective Total 250,000

Objective 530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease

Programme 92002 Social Services Delivery

Sub_Programm 92002002SP2.2 Public Health Services and management

IGF? Activity 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria Priority
2025 1.00
2026 1.00
2027 1.00

Input Description	Yr.1	Frequency	Unit Cost	Input Total
12200 2210711 Public Education and Sensitization	1	1	12,000	12,000
Support to National Immunization and other He				
12603 2210711 Public Education and Sensitization	1	1	3,000	3,000
Support implementation of malaria control pro				
12200 2210711 Public Education and Sensitization	1	1	2,000	2,000
Sensitization on HIV/AIDS				
12603 2210709 Seminars/Conferences/Workshops - Domesli	1	1	2,000	2,000
meeting/conferences/workshops on HIV/AIDS				

12603	2210711	Public Education and Sensitization Sensitization on HIV/AIDS	1	1	5 000	5 000	5 000	5 000	5 000
12603	2821010	Contributions support to HIV/AIDS patients	1	1	3 000	3 000	3 000	3 000	3 000
12603	2210711	Public Education and Sensitization Support to National immunization and other H	1	1	10 000	10 000	10 000	10 000	10 000
Activity Total						37,000	37,000	37,000	37,000
Output 000 Total							37,000	37,000	37,000
Objective Total							37,000	37,000	37,000
							287,000	287,000	287,000
Office of District Medical Officer of Health							287,000	287,000	287,000

Vote 335 Nanumba North Municipal- Bimbila
 Head 04 Health
 Subhead 02 Environmental Health Unit
 Unit 001

Unit level 2 28 Northern

Unit level 3 06 Nanumba North Municipal- Bimbila

Objective 570101 6.b Supp and strgthen local comm. in imp. water and sani.

Programme 92002 Social Services Delivery

Sub_Programm 92002003SP2.3 Environmental Health and sanitation Services

IGF? Activity 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Priority 2025 1.00 2026 1.00 2027 1.00

Input Description	Yr.1	Frequency	Unit Cost	Input Total	2025	2026	2027
12603 2210301 Cleaning Materials	1	1	5,000	5,000	5,000	5,000	5,000
Cleaning materials							
12603 2210511 Local Travel Cost	1	1	4,000	4,000	4,000	4,000	4,000
Conduct strategic environmental impact assess							
12200 2210301 Cleaning Materials	1	1	10,000	10,000	10,000	10,000	10,000
Cleaning material							
12603 2210113 Feeding Cost	1	1	1,000	1,000	1,000	1,000	1,000
Feeding for field EPA							
Activity Total				20,000	20,000	20,000	20,000

Output	000 Total	2025	2026	2027
Output	20,000	20,000	20,000	20,000
Objective Total	20,000	20,000	20,000	20,000

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 92002 Social Services Delivery

Sub_Programm 92002003SP2.3 Environmental Health and sanitation Services

IGF? Activity 910902 910902 - Solid waste management Priority 2025 1.00 2026 1.00 2027 1.00

Input Description	Yr.1	Frequency	Unit Cost	Input Total	2025	2026	2027
12603 2210616 Maintenance of Public Sanitary Facilities	1	1	40,000	40,000	40,000	40,000	40,000
Evacuation of un-approved Refuse dumps							
Activity Total				40,000	40,000	40,000	40,000

Wednesday, 23 October 2025 Nanumba North Municipal- Bimbila

12603 2210616 Maintenance of Public Sanitary Facilities 1 1 25 000 25 000 25 000 25 000

Maintenance of landfill site

Activity Total

65,000

65,000

1.00

1.00

65,000

65,000

1.00

1.00

165,000

165,000

IGF: Activity 910903 910903 - Liquid waste management

Input Description	Yr./	Frequency	Unit Cost	Input Total
Maintenance of Public Sanitary Facilities	1	1	40 000	40 000
Disodge manually and mechanically public toilet				
Maintenance of Drains	1	1	30 000	30 000
Desilting of public drains				
Public Education and Sensitization	1	1	10 000	10 000
Undertake Urban CLTS activities in 3 Small To				
Maintenance of Public Sanitary Facilities	1	1	70 000	70 000
Rehabilitate 2 No. Public Toilets				
Donations	1	1	15 000	15 000
Support to the Construction of Household Latrine				
Activity Total			165,000	165,000

Output 000 Total 230,000

230,000

230,000

230,000

230,000

Objective Total 230,000

230,000

230,000

230,000

230,000

Objective 570202 6 b Supp and strngthen part of cmnties in water and sanitation mgt.

Programme 92002 Social Services Delivery

Sub_Programm 92002003SP2.3 Environmental Health and sanitation Services

IGF: <input type="checkbox"/>	Activity	910901	910901 - Environmental sanitation Management	Yr./	Frequency	Unit Cost	Input Total	2025	2026	2027
12603	2210205	Sanitation Charges	1	1	153 220	153 220	153 220	153 220	153 220	153 220
12603	2210511	Manual and mechanical dislodging of public toilet								
12603	2210511	Local Travel Cost	1	1	100 000	100 000	100 000	100 000	100 000	
12603	2210511	Promote Community-Led Total Sanitation (CLT)								
12603	2210511	Local Travel Cost	1	1	50 000	50 000	50 000	50 000	50 000	
12603	2210511	Enforce sanitation Bye- laws								
12603	2210511	Local Travel Cost	1	1	400 000	400 000	400 000	400 000	400 000	
12603	2210205	Maintain final disposal sites in the Municipality								
12603	2210205	Sanitation Charges	1	1	200 000	200 000	200 000	200 000	200 000	
12603	2210509	Fumigate and disinfect of public places								
12603	2210509	Other Travel and Transportation	1	1	200 000	200 000	200 000	200 000	200 000	
12603	2210509	Evacuate refuse heaps at dumps								

12603 2210502 Maintenance and Repairs - Official Vehicles
 Repair Assembly Cost/pt Emp/ier

	1	1	40,000	40,000	40,000	40,000	40,000
Activity Total			1,143,220	1,143,220	1,143,220	1,143,220	1,143,220
Output 000 Total			1,143,220	1,143,220	1,143,220	1,143,220	1,143,220
Objective Total			1,143,220	1,143,220	1,143,220	1,143,220	1,143,220

Environmental Health Unit

Head Total			1,393,220	1,393,220	1,393,220	1,393,220	1,680,220
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Vote 335 Nanumba North Municipal- Bimbila

Head 06 Agriculture

Subhead 00

Unit 001

Unit level 2 28 Northern

Unit level 3 06 Nanumba North Municipal- Bimbila

Objective 550702 2.1 End hunger and ens acs by all ppl in vuln sitn

Programme 92004 Economic Development

Sub_Programm 92004001SP4 1 Agricultural Services and Management

IGF? Activity 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Priority 2025 2026 2027 1.00 1.00 1.00

Input Description	Yr./	Frequency	Unit Cost	Input Total	945	945	945
Seminars/Conferences/Workshops - Domesti Planning, budgeting and report writing	1	1	945	945	945	945	945
Activity Total				945	945	945	945

IGF? Activity 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.00 1.00 1.00

Input Description	Yr./	Frequency	Unit Cost	Input Total	1.800	1.800	1.800
Electricity charges	1	1	1.800	1.800	1.800	1.800	1.800
Payment of electricity bills							
Printed Material and Stationery	1	1	2.680	2.680	2.680	2.680	2.680
Stationery for office use							
Activity Total				4.480	4.480	4.480	4.480

IGF? Activity 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 01 1.00 1.00 1.00

Input Description	Yr./	Frequency	Unit Cost	Input Total	120.000	120.000	120.000
Public Education and Sensitization	1	1	120.000	120.000	120.000	120.000	120.000
Support National Events- Independence, Repu							
Activity Total				120.000	120.000	120.000	120.000

IGF? Activity 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.00 1.00 1.00

Input Description	Yr./	Frequency	Unit Cost	Input Total	1.212	1.212	1.212
Local Travel Cost	1	1	1.212	1.212	1.212	1.212	1.212
Conduct quarterly participatory Agnc programs							
Activity Total				1.212	1.212	1.212	1.212

11001 2210511	Local Travel Cost	1	1	1,000	1,000	1,000	1,000	1,000	1,000	11,012	11,012	1,000	1,000
	Conduct quarterly participatory Agric program												
12200 2210113	Feeding Cost	1	1	360	360	360	360	360	360	11,012	11,012	360	360
	Conduct quarterl participatory projects monitor												
12603 2210511	Local Travel Cost	1	1	6,000	6,000	6,000	6,000	6,000	6,000	11,012	11,012	6,000	6,000
	Conduct quarterly participatory projects monito												
11001 2210113	Feeding Cost	1	1	440	440	440	440	440	440	11,012	11,012	440	440
	Conduct quarterl participatory projects monitor												
12603 2210113	Feeding Cost	1	1	2,000	2,000	2,000	2,000	2,000	2,000	11,012	11,012	2,000	2,000
	Conduct quarterl participatory projects monitor												

Activity Total 11,012 11,012 1,000 1,000 11,012 11,012 1,000 1,000

IGF: Activity 910301 910301 - Extension Services

	Input Description	Yr./	Frequency	Unit Cost	Input Total								
11001 2210709	Seminars/Conferences/Workshops - Domestl	Train MAD staff on the use ICT/Reporting Form	1	1	360	360	360	360	360	11,012	11,012	360	360
12200 2731101	Workman Compensation	Allowance for work done on Create fire belt on fuel for Home and Farm visits for improved exte	1	1	4,000	4,000	4,000	4,000	4,000	11,012	11,012	4,000	4,000
11001 2210511	Local Travel Cost	feeding for Home & Farm visits for improved ex	1	1	13,000	13,000	13,000	13,000	13,000	11,012	11,012	13,000	13,000
12200 2210113	Feeding Cost	Workman Compensation	1	1	1,048	1,048	1,048	1,048	1,048	11,012	11,012	1,048	1,048
12603 2731101	Workman Compensation	Allowance for work in farm on Afforestation (M	1	1	2,000	2,000	2,000	2,000	2,000	11,012	11,012	2,000	2,000
12603 2210511	Local Travel Cost	fuel for Home & Farm visits for improved exten	1	1	18,000	18,000	18,000	18,000	18,000	11,012	11,012	18,000	18,000
12200 2210511	Local Travel Cost	fuel for Home & Farm visits for improved exten	1	1	2,000	2,000	2,000	2,000	2,000	11,012	11,012	2,000	2,000
11001 2210702	Seminars/Conferences/Workshops/Meetings	Train 70 livestock & poultry farmers on improve	1	1	310	310	310	310	310	11,012	11,012	310	310
11001 2210709	Seminars/Conferences/Workshops - Domestl	Organise quarterly Mgt & Staff Technical Revie	1	1	2,790	2,790	2,790	2,790	2,790	11,012	11,012	2,790	2,790
12603 2210113	Feeding Cost	feeding for Home & Farm visits for improved ex	1	1	4,000	4,000	4,000	4,000	4,000	11,012	11,012	4,000	4,000
12603 2210709	Seminars/Conferences/Workshops - Domestl	Train MAD staff on the use ICT/Reporting Form	1	1	1,440	1,440	1,440	1,440	1,440	11,012	11,012	1,440	1,440
12603 2210709	Seminars/Conferences/Workshops - Domestl	Train staff on PFJ modalities and good agricult	1	1	1,440	1,440	1,440	1,440	1,440	11,012	11,012	1,440	1,440
11001 2210711	Public Education and Sensitization	Research Extension Linkages Communication	1	1	3,650	3,650	3,650	3,650	3,650	11,012	11,012	3,650	3,650
11001 2210709	Seminars/Conferences/Workshops - Domestl	Train staff on PFJ modalities & good agricultura	1	1	360	360	360	360	360	11,012	11,012	360	360
12200 2210709	Seminars/Conferences/Workshops - Domestl	Organise quarterly Management & Staff Techni	1	1	610	610	610	610	610	11,012	11,012	610	610
12603 2210709	Seminars/Conferences/Workshops - Domestl	Organise quarterly Management & Staff Techni	1	1	4,280	4,280	4,280	4,280	4,280	11,012	11,012	4,280	4,280

11001	2210702	Seminars/Conferences/Workshops/Meetings Train 150 women farmers on food fortification & Public Education and Sensitization	1	1	280	280	280	280	280
12603	2210711	Public Education and Sensitization Sensitize 200 farmers on post-harvest handling	1	1	1,440	1,440	1,440	1,440	1,440
12603	2210702	Seminars/Conferences/Workshops/Meetings Train 70 livestock and poultry farmers on impro	1	1	1,230	1,230	1,230	1,230	1,230
12603	2210702	Seminars/Conferences/Workshops/Meetings Train 150 women farmers on food fortification a	1	1	1,120	1,120	1,120	1,120	1,120
12603	2210702	Seminars/Conferences/Workshops/Meetings Train 30 farmers and tractor operators on stand	1	1	1,470	1,470	1,470	1,470	1,470
12200	2210702	Seminars/Conferences/Workshops/Meetings Train 30 farmers & tractor operators on standar	1	1	370	370	370	370	370
11001	2210702	Seminars/Conferences/Workshops/Meetings Organize open forum for 35 farmers & input de	1	1	430	430	430	430	430
12603	2210702	Seminars/Conferences/Workshops/Meetings Organize open forum for 35 farmers and input	1	1	1,710	1,710	1,710	1,710	1,710
11001	2210711	Public Education and Sensitization Sensitize 200 farmers on post-harvest handling	1	1	360	360	360	360	360
11001	2210113	Feeding Cost feeding for Home and Farm visits for improved	1	1	2,095	2,095	2,095	2,095	2,095
Activity Total						69,793	69,793	69,793	69,793

IGF? Activity 910302 910302 - Surveillance and Management of Diseases and Pests 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2731103 Refund of Medical Expenses Medical expenses Conduct livestock & poultry	1	1	400	400	400	400	400	
11001	2731103 Refund of Medical Expenses Medical expenses Conduct livestock and poult	1	1	1,100	1,100	1,100	1,100	1,100	
11001	2210709 Seminars/Conferences/Workshops - Domesti Conduct livestock and poultry disease surveilla	1	1	500	500	500	500	500	
Activity Total						2,000	2,000	2,000	2,000

IGF? Activity 910304 910304 - Agricultural Research and Demonstration Farms 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
11001	2210511 Local Travel Cost fuel for SRID/Crop Cut, Establish yield plots for	1	1	2,000	2,000	2,000	2,000	2,000	
11001	2210113 Feeding Cost feeding for SRID/Crop Cut, Establish yield plots	1	1	1,325	1,325	1,325	1,325	1,325	
Activity Total						3,325	3,325	3,325	3,325

Output 000 Total 211,555 211,555 211,555

Objective Total 211,555 211,555 211,555

211,555	211,555	211,555
211,555	211,555	211,555
211,555	211,555	211,555

Head Total

335 Nanumba North Municipal- Bimbila

07 Physical Planning

01 Office of Departmental Head

Unit 001

Unit level 2 28 Northern

Unit level 3 06 Nanumba North Municipal- Bimbila

Objective 320202 11.3 Enhance incl urbztn & cpty for part hum setlmt mgmt in all crtys

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003002SP3 2 Physical and Spatial Planning Development

Priority 2025 1.00 2026 1.00 2027 1.00

IGF: Activity 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION

Input Description	Yr./	Frequency	Unit Cost	Input Total
11001 2210113 Feeding Cost	1	1	6,000	6,000
Lunch, snacks and water for field operations				12,000
11001 2210511 Local Travel Cost	1	1	12,000	12,000
Fuel for development control				18,000
Activity Total				18,000

Output 000 Total	Objective Total
18,000	18,000
18,000	18,000

Office of Departmental Head 18,000 18,000 18,000 18,000

IGF: Activity 911003 911003 - Street Naming and Property Addressing System

	1 00	1 00	1 00	1 00
12603 2210511 Local Travel Cost	10,000	10,000	10,000	10,000
12603 2210113 Feeding Cost	5,000	5,000	5,000	5,000
12603 2821018 Civic Numbering/Street Naming	30,000	30,000	30,000	30,000
Land use development and property address sy				
Activity Total	45,000	45,000	45,000	45,000
Output 000 Total	293,000	293,000	293,000	293,000
Objective Total	293,000	293,000	293,000	293,000
Town and Country Planning	293,000	293,000	293,000	293,000
Head Total	311,000	311,000	311,000	311,000

Vote 335 Nanumba North Municipal- Bimbila
Head 08 Social Welfare & Community Development
Subhead 02 Social Welfare
Unit 001
Unit level 2 28 Northern
Unit level 3 06 Nanumba North Municipal- Bimbila
Objective 330109 16 2 End abuse, exploit, traff & all viol agst chn
Programme 92002 Social Services Delivery

Sub_Programm 92002005SP2.5 Social Welfare and community services

IGF?	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Yr.1	Frequency	Unit Cost	Input Total	2025	2026	2027	Priority
	12607	2210709	Seminars/Conferences/Workshops - Domestic meeting	1	1	5 000	5 000	5 000	5 000	5 000	1 00
	11001	2210511	Local Travel Cost	1	1	9 300	9 300	9 300	9 300	9 300	1 00
	12607	2210511	Equip the Social Welfare and Community Deve local travel	1	1	30 000	30 000	30 000	30 000	30 000	1 00
	11001	2210511	Local Travel Cost	1	1	4 300	4 300	4 300	4 300	4 300	1 00
	12603	2210511	Form, trained and monitor 10 Village Savings a local travellss	1	1	30 000	30 000	30 000	30 000	30 000	1 00
			Activity Total			78,600	78,600	78,600	78,600	78,600	

IGF?	Activity	910604	910604 - Child right promotion and protection	Yr.1	Frequency	Unit Cost	Input Total	2025	2026	2027	Priority
	11001	2210511	Local Travel Cost	1	1	2 400	2 400	2 400	2 400	2 400	1 00
			Activity Total			2,400	2,400	2,400	2,400	2,400	

IGF?	Activity	910605	910605 - Combating domestic violence and human trafficking	Yr.1	Frequency	Unit Cost	Input Total	2025	2026	2027	Priority
	12607	2210711	Public Education and Sensitization	1	1	40 000	40 000	40 000	40 000	40 000	1 00
	11001	2821009	Organise sensibisation talks on child rights iss Donations	1	1	4 000	4 000	4 000	4 000	4 000	1 00
			Activity Total			44,000	44,000	44,000	44,000	44,000	

11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,000	1,000	1,000	1,000	1,000	1,000
12602	2821009	Organize stakeholder engagement with Bimbill	1	1	40,000	40,000	40,000	40,000	40,000	40,000
12607	2821009	Donations donationss	1	1	110,000	110,000	110,000	110,000	110,000	110,000
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	2,000	2,000	2,000
12607	2821019	Scholarship and Bursaries Prepare social enquiry report for the Juvenile c scholarship to pwards	1	1	60,000	60,000	60,000	60,000	60,000	60,000
Activity Total										253,000
Output 000 Total										253,000
Objective Total										253,000

Objective 720208 16.2 End abuse, exploit, traff & all viol agst chn

Programme 92002 Social Services Delivery

Sub_Programm 92002005SP2.5 Social Welfare and community services

ICF?	Activity	Yr./	Frequency	Unit Cost	Input Total	Priority	2025	2026	2027	
	910601	910601	1	200,000	200,000	01	1.00	1.00	1.00	
	12607	2821010	1	200,000	200,000		200,000	200,000	200,000	
	12607	2210511	1	100,000	100,000		100,000	100,000	100,000	
	12607	2821019	1	100,000	100,000		100,000	100,000	100,000	
	12607	2821009	1	300,000	300,000		300,000	300,000	300,000	
Activity Total										700,000
Output 000 Total										700,000
Objective Total										700,000

Social Welfare

1,096,000	1,096,000	1,096,000	1,096,000
1,096,000	1,096,000	1,096,000	1,096,000

Vote 335 Nanumba North Municipal- Bimbila
 Head 08 Social Welfare & Community Development
 Subhead 03 Community Development
 Unit 001
 Unit level 2 28 Northern
 Unit level 3 06 Nanumba North Municipal- Bimbila
 Objective 630601 16 7 ens responsive, incl & rep dec-mkg at all levs
 Programme 92002 Social Services Delivery
 Sub_Programm 92002005SP2 5 Social Welfare and community services

IGF?	Activity	910603	910603 - Community mobilization	Yr./	Frequency	Unit Cost	Input Total	Priority	2025	2026	2027
	12603	2210108	Construction Material	1	1	35,000	35,000		35,000	35,000	35,000
	12200	2210709	Support to self help spirit through community seminars/conferences/workshops - Domesu	1	1	3,200	3,200		3,200	3,200	3,200
	12200	2210709	Train women groups in incomegenerating acti seminars/conferences/workshops - Domesu	1	1	2,800	2,800		2,800	2,800	2,800
	13521	2210113	Train 12 women groups in incomegenerating Feeding Cost	2	1	5,000	10,000		10,000	5,000	5,000
	13521	2210113	Lunch, snacks & water to embark on Communit Feeding Cost	2	1	5,000	10,000		10,000	5,000	5,000
	13521	2210511	Lunch, snacks & water to Organise Communit Local Travel Cost	2	1	10,000	20,000		20,000	10,000	10,000
	13521	2210511	Fuel to Organise Community Mobilization, One Local Travel Cost	2	1	10,000	20,000		20,000	10,000	10,000
	13521	2210511	Fuel to Organise community meetings to expl Local Travel Cost	2	1	10,000	20,000		20,000	10,000	10,000
	12200	2210511	Fuel to Form CPIC in each cluster of communit Local Travel Cost	1	1	10,000	10,000		10,000	10,000	10,000
	13521	2210510	Other Night Allowances	2	1	11,950	23,900		23,900	11,950	11,950
	13521	2210511	Allowances for field to embark on Community Local Travel Cost	2	1	10,000	20,000		20,000	10,000	10,000
	12602	2210108	Fuel to embark on Community Mobilization Or Construction Material	1	1	200,000	200,000		200,000	200,000	200,000
	13521	2210510	MP's Capital Projects	2	1	5,600	11,200		11,200	5,600	5,600
			Other Night Allowances								
			Allowances for Organise community meetings								

13521 2210510	Other Night Allowances	2	1	11 950	23 900	23 900	11 950	11 950
	Allowances for Organise Community Mobilizati							
13521 2210510	Other Night Allowances	2	1	5 600	11 200	11 200	5 600	5 600
	Allowances for Form CPIC in each cluster of c							
13521 2210113	Feeding Cost	2	1	4 000	8 000	8 000	4 000	4 000
	Lunch, snacks & water to Organise communit							
13521 2210113	Feeding Cost	2	1	4 000	8 000	8 000	4 000	4 000
	Lunch, snacks & water to Form CPIC in each c							
	Activity Total				437,200	437,200	344,100	344,100
	Output 000 Total				437,200	437,200	344,100	344,100
	Objective Total				437,200	437,200	344,100	344,100
Community Development								
	Head Total				1,533,200	1,533,200	1,440,100	1,440,100

Vote 335 Nanumba North Municipal- Bimbila

Head 10 Works

Subhead 01 Office of Departmental Head

Unit 001

Unit level 2 28 Northern

Unit level 3 06 Nanumba North Municipal- Bimbila

Objective 140702 9:1 dev qlty, sust & res infra to suprt econ dev't & hum well-being

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003003SP3.3 Public Works, rural housing and water management

IGF? Activity 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Priority 2025 2026 2027
1.00 1.00 1.00

Input Description	Yr.1	Frequency	Unit Cost	Input Total	2025	2026	2027
11001 2210510 Other Night Allowances other expenses	1	1	3,000	3,000	3,000	3,000	3,000
11001 2210113 Feeding Cost Feeding for monitoring	1	1	2,000	2,000	2,000	2,000	2,000
11001 2210511 Local Travel Cost Fuel for monitoring	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total				10,000	10,000	10,000	10,000

IGF? Activity 911101 911101 - Supervision and regulation of infrastructure development

Input Description	Yr.1	Frequency	Unit Cost	Input Total	2025	2026	2027
12200 2210801 Local Consultants Fees (Companies) Conduct environmental impact assessment on	1	1	5,000	5,000	5,000	5,000	5,000
11001 2210113 Feeding Cost Feeding for monitoring	1	1	2,000	2,000	2,000	2,000	2,000
11001 2210113 Feeding Cost lunch for monitoring	1	1	3,000	3,000	3,000	3,000	3,000
12603 2210511 Local Travel Cost Technical Supervision of projects	1	1	15,000	15,000	15,000	15,000	15,000
12200 2211201 Field Operations Technical Supervision of project	1	1	1,000	1,000	1,000	1,000	1,000
11001 2210511 Local Travel Cost Fuel for supervision	1	1	3,000	3,000	3,000	3,000	3,000
11001 2210510 Other Night Allowances other expenses	1	1	2,000	2,000	2,000	2,000	2,000
Activity Total				10,000	10,000	10,000	10,000

12200 2210511 Local Travel Cost
 Technical Supervision of projects

	1	1	4,000	4,000	4,000	4,000	4,000
Activity Total			35,000	35,000	35,000	35,000	35,000
Output 000 Total			45,000	45,000	45,000	45,000	45,000
Objective Total			45,000	45,000	45,000	45,000	45,000

Office of Departmental Head

Vote 335 Nanumba North Municipal- Bimbila

Head 10 Works

Subhead 02 Public Works

Unit 001

Unit level 2 28 Northern

Unit level 3 06 Nanumba North Municipal- Bimbila

Objective 140101 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003003SP3.3 Public Works, rural housing and water management

IGF: Activity 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS Priority 1.00 2025 1.00 2026 1.00 2027 1.00

IGF: <input type="checkbox"/>	Activity	Yr./	Frequency	Unit Cost	Input Total	2025	2026	2027
12602	2210108	Construction Material	1	108,500	108,500	108,500	108,500	108,500
12603	2210617	MP support for self-help spint Street Lights/Traffic Lights	1	25,000	25,000	25,000	25,000	25,000
12200	2210617	Maintenance of Street Lights	1	5,500	5,500	5,500	5,500	5,500
12603	2210617	Maintenance of Street Light Street Lights/Traffic Lights	1	20,000	20,000	20,000	20,000	20,000
Self Help Projects - Maintenance of Street Light					Activity Total	159,000	159,000	159,000

Output 000 Total

Objective Total

Public Works

159,000 159,000 159,000

Vote 335 Nanumba North Municipal- Bimbila
 Head 10 Works
 Subhead 04 Feeder Roads
 Unit 001
 Unit level 2 28 Northern
 Unit level 3 06 Nanumba North Municipal- Bimbila
 Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003001SP3.1 Roads and Transport services

		Priority	2025	2026	2027				
IGF?	<input type="checkbox"/>	Activity 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.00	1.00	1.00				
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210503	Fuel and Lubricants - Official Vehicles Fuel for road maintenance	1	1	200,000	200,000	200,000	200,000	200,000
12603	2731101	Workman Compensation Monthly payments to operators of DRiP equipm	1	1	140,000	140,000	140,000	140,000	140,000
Activity Total						340,000	340,000	340,000	340,000
Output 000 Total						340,000	340,000	340,000	340,000

Sub_Programm 92003003SP3.3 Public Works, rural housing and water management

		Priority	2025	2026	2027				
IGF?	<input type="checkbox"/>	Activity 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.00	1.00	1.00				
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
11001	2210113	Feeding Cost Feeding for monitoring	1	1	3,000	3,000	3,000	3,000	3,000
12603	2210511	Local Travel Cost T&T for monitoring	1	1	3,000	3,000	3,000	3,000	3,000
11001	2210511	Local Travel Cost Fuel for monitoring	1	1	20,000	20,000	20,000	20,000	20,000
12603	2731101	Workman Compensation allowance for labourers	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210510	Other Night Allowances Supervision	1	1	2,000	2,000	2,000	2,000	2,000
11001	2210510	Other Night Allowances other expenses	1	1	7,000	7,000	7,000	7,000	7,000

	Activity Total	45,000	45,000	45,000
	Output 000 Total	45,000	45,000	45,000
	Objective Total	385,000	385,000	385,000
Feeder Roads		385,000	385,000	385,000
	Head Total	589,000	589,000	589,000

Vote 335 Nanumba North Municipal- Bimbila

Head 11 Trade, Industry and Tourism

Subhead 02 Trade

Unit 001

Unit level 2 28 Northern

Unit level 3 06 Nanumba North Municipal- Bimbila

Objective 160905 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET

Programme 92004 Economic Development

Sub_Programm 92004002SP4 2 Trade, Tourism and Industrial Development

IGF: Activity 910109 910109 - Supervision and coordination
Priority 01
2025 1.00
2026 1.00
2027 1.00

Input Description	Yr./	Frequency	Unit Cost	Input Total
12603 2210709 Seminars/Conferences/Workshops - Domestic Seminars/Conferences/Workshops - Domestic Seminars/Conferences/Workshops - Domestic	1	1	35,000	35,000
12603 2210511 Local Travel Cost	1	1	40,000	40,000
12603 2210709 Seminars/Conferences/Workshops - Domestic Train 20 registered Co-operative Societies in s Train 20 No Co-operative Societies on record	1	1	40,000	40,000
Activity Total			115,000	115,000

IGF: Activity 910205 910205 - Promotion and transfer of appropriate technology
Priority 1.00
2025 1.00
2026 1.00
2027 1.00

Input Description	Yr./	Frequency	Unit Cost	Input Total
13521 2210120 Purchase of Petty Tools/Implements Purchase of Petty Tools/Implements Support (Start-up Kits) to identifiable youth grou	1	2	645,000	1,290,000
Activity Total			1,290,000	1,290,000
Output 000 Total			1,405,000	1,405,000
Objective Total			1,405,000	1,405,000

Objective 410203 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs

Programme 92004 Economic Development

Sub_Programm 92004002SP4 2 Trade, Tourism and Industrial Development

Priority 2025 2026 2027

IGF: Activity 910201 - Promotion of Small, Medium and Large scale enterprises

Yr.1	Input Description	Yr.1	Frequency	Unit Cost	Input Total	1.00	1.00	1.00
13521 2210709	Seminars/Conferences/Workshops - Domestic	1	1	195,000	195,000	195,000	195,000	195,000
	Revamp old VSLA groups in 20 communities (
13521 2210709	Seminars/Conferences/Workshops - Domestic	1	1	295,000	295,000	295,000	295,000	295,000
	Establish new 20 VSLA groups and monitor old							
13521 2210709	Seminars/Conferences/Workshops - Domestic	1	1	90,000	90,000	90,000	90,000	90,000
	Train 4 Youth groups in masonry							
13521 2821009	Donations	1	1	645,000	645,000	645,000	645,000	645,000
	Grant scheme to support 100 SMEs							
13521 2210709	Seminars/Conferences/Workshops - Domestic	2	1	150,000	300,000	150,000	150,000	150,000
	Train 3 women groups in income generating ac							
12607 2821009	Donations	1	1	55,000	55,000	55,000	55,000	55,000
	income generating activities							
13521 2821009	Donations	1	1	130,000	130,000	130,000	130,000	130,000
	Provide financial support to women groups into							
Activity Total					1,710,000	1,560,000	1,560,000	1,560,000

IGF: Activity 910202 - Trade Development and Promotion

Yr.1	Input Description	Yr.1	Frequency	Unit Cost	Input Total	1.00	1.00	1.00
13521 2210709	Seminars/Conferences/Workshops - Domestic	2	1	146,000	292,000	146,000	146,000	146,000
	Organise community-based job fairs to bring to							
12603 2210709	Seminars/Conferences/Workshops - Domestic	1	1	30,000	30,000	30,000	30,000	30,000
	Support to Business Forum/Local Economic D							
13521 2210711	Public Education and Sensitization	1	1	90,000	90,000	90,000	90,000	90,000
	Set up local market networks and e-commerce							
Activity Total					412,000	266,000	266,000	266,000
Output 000 Total					2,122,000	1,826,000	1,826,000	1,826,000
Objective Total					2,122,000	1,826,000	1,826,000	1,826,000
Trade					3,527,000	3,231,000	3,231,000	3,231,000
Head Total					3,527,000	3,231,000	3,231,000	3,231,000

Vote 335 Nanumba North Municipal- Bimbila
Head 15 Disaster Prevention
Subhead 00
Unit 001
Unit level 2 28 Northern
Unit level 3 06 Nanumba North Municipal- Bimbila
Objective 250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas

Programme 92005 Environmental Management

Sub_Programm 92005001SP5.1 Disaster prevention and Management

IGF?	Activity	910701	910701 - Disaster management	Priority	2025	2026	2027	
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost</i>	<i>Input Total</i>		
12603	2210711	Public Education and Sensitization Campaigns	1	1	5,000	5,000	5,000	
12603	2210503	Fuel and Lubricants - Official Vehicles Disaster prevention activities	1	1	2,500	2,500	2,500	
12603	2821009	Donations Support to houses affected by desaster	1	1	20,000	20,000	20,000	
12603	2210709	Seminars/Conferences/Workshops - Domestic Meetings	1	1	2,500	2,500	2,500	
Activity Total						30,000	30,000	30,000
Output 000 Total						30,000	30,000	30,000
Objective Total						30,000	30,000	30,000
						30,000	30,000	30,000
Head Total						30,000	30,000	30,000

Vote 335 Nanumba North Municipal- Bimbila
Head 17 Birth and Death
Subhead 00
Unit 001
Unit level 2 28 Northern
Unit level 3 06 Nanumba North Municipal- Bimbila
Objective 560302 16.9 prvd legal identity for all, including bth registration
Programme 92002 Social Services Delivery
Sub_Programm 92002004SP2 4 Birth and Death Registration Services

						Priority	2025	2026	2027
IGF: <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210511	Local Travel Cost	1	1	10,000	10,000	10,000	10,000	
		Local travel cost							
Activity Total						10,000	10,000	10,000	10,000
Output 000 Total						10,000	10,000	10,000	10,000
Objective Total						10,000	10,000	10,000	10,000
Head Total						10,000	10,000	10,000	10,000

Vote 335 Nanumba North Municipal- Bimbila
 Head 18 Human Resource
 Subhead 01 Human Resource
 Unit 001 Human Resource Management
 Unit level 2 28 Northern
 Unit level 3 06 Nanumba North Municipal- Bimbila
 Objective 420101 16 6 Dev. effect. acctable & transparent insts at all levels
 Programme 92001 Management and Administration
 Sub_Programm 92001003SP3: Human Resource Management

IGF?	Activity	911801	911801 - Personnel and Staff Management	Priority	2025	2026	2027
	11001	2210709	Seminars/Conferences/Workshops - Domestic apacity building	4,000	4,000	4,000	4,000
	12200	2210709	Seminars/Conferences/Workshops - Domestic Workshops	1,000	1,000	1,000	1,000
	11001	2210510	Other Night Allowances	1,000	1,000	1,000	1,000
	11001	2210511	Monthly Salary Validation and submission of E Local Travel Cost	3,000	3,000	3,000	3,000
	12603	2210709	T&T for inputs and IPPD management Seminars/Conferences/Workshops - Domestic Workshops/conferences	5,000	5,000	5,000	5,000
			Activity Total	14,000	14,000	14,000	14,000

IGF?	Activity	911802	911802 - Performance Management	Priority	2025	2026	2027
	12200	2210709	Seminars/Conferences/Workshops - Domestic Workshops	1,000	1,000	1,000	1,000
	12603	2210709	Seminars/Conferences/Workshops - Domestic Workshops/conferences	5,000	5,000	5,000	5,000
			Activity Total	6,000	6,000	6,000	6,000

IGF?	Activity	911803	911803 - Staff Training and skills development	Priority	2025	2026	2027
	13521	2210710	Staff Development Refresher training to HoDs/Unit Heads on SOC	50,000	50,000	50,000	50,000
			Activity Total	50,000	50,000	50,000	50,000

12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	8,000	8,000	8,000	8,000	6,000	6,000
		Workshops								
14009	2210710	Staff Development	1	1	30,000	30,000	30,000	30,000	30,000	30,000
		staff development / capacity building								
11001	2210710	Staff Development	1	1	2,000	2,000	2,000	2,000	2,000	2,000
		Conduct Post-training impact assessment								
12603	2210710	Staff Development	1	1	30,000	30,000	30,000	30,000	30,000	30,000
		Capacity building and institutional strengthening								
		Activity Total			120,000	120,000	120,000	120,000	120,000	120,000
		Output 000 Total				140,000	140,000	140,000	140,000	140,000
		Objective Total				140,000	140,000	140,000	140,000	140,000
		Human Resource Management				140,000	140,000	140,000	140,000	140,000
		Human Resource				140,000	140,000	140,000	140,000	140,000
		Head Total				140,000	140,000	140,000	140,000	140,000

11001	2210511	Local Travel Cost	1	1	1,000	1,000	1,000	1,000	1,000	1,000
		Fuel Develop a database of agro-chemical and								
		Activity Total			21,000	21,000	21,000	21,000	21,000	21,000
		Output 000 Total			30,000	30,000	30,000	30,000	30,000	30,000
		Objective Total			30,000	30,000	30,000	30,000	30,000	30,000
		Statistics			30,000	30,000	30,000	30,000	30,000	30,000
		Statistics			30,000	30,000	30,000	30,000	30,000	30,000
		Head Total			30,000	30,000	30,000	30,000	30,000	30,000
		MDA Total			13,154,840	12,417,740	12,417,740	12,417,740	12,417,740	12,417,740

DETAILED COSTING : Consumption of Fixed Capital

Vote 335 Nanumba North Municipal- Bimbila
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 28 Northern
Unit level 3 06 Nanumba North Municipal- Bimbila
Objective 480107 16.7 ens responsive, incl & rep dec-mkg at all levs
Programme 92001 Management and Administration
Sub - Programm 92001001 SP1: General Administration

Output 0001

IGF	Activity	2025	Priority	2026	2027
<input type="checkbox"/>	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.00	1.00	1.00	1.00
	<i>Input Description</i>				
1260 3113108	Furniture and Fittings	35,000		35,000	35,000
	Provide furniture and fittings for Municipal Asses				
1260 3112208	Computers and Accessories	45,000		45,000	45,000
	Provision of office equipment (laptops compute				
	Activity Total	80,000		45,000	45,000
	Output 000 Total	80,000		45,000	45,000

Output 0003 Legacy Projects

IGF	Activity	2025	Priority	2026	2027
<input type="checkbox"/>	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET	1.00	01	1.00	1.00
	<i>Input Description</i>				
1260 3111153	WIP - Bungalows/Flat	1,200,000		1,200,000	1,200,000
	Rehabilitate and Furnish 5No. Staff Bungalows				
	Input Total	1,200,000		1,200,000	1,200,000

1260 3111158	WIP-Barracks	1	1	1 054 971	1 054 971	1 054 971	1 054 971
	Complete ground floor and first floor of 1No. 3						
1260 3111255	WIP - Office Buildings	1	1	1 200 000	1 200 000	1 200 000	1 200 000
1260 3111151	WIP - Buildings	1	1	76 500	76 500	76 500	76 500
	Rehabilitate and Furnish 2nd Floor of Assembly						
1260 3111354	WIP - Markets	1	1	104 969	104 969	104 969	104 969
	Complete payment of Electoral Commission a						
	Complete 1 No 24 lockable market store at Bi						
	Activity Total			3,636,440	3,636,440	104,969	104,969
	Output 000 Total			3,636,440	104,969	104,969	104,969
	Objective Total			3,716,440	104,969	104,969	104,969
	Administration (Assembly Office)			3,716,440	104,969	104,969	104,969
	Head Total			3,716,440	104,969	104,969	104,969

Vote 335 Nanumba North Municipal- Bimbila

Head 03 Education, Youth and Sports

Subhead 01 Office of Departmental Head

Unit 001 Central Administration

Unit level 2 28 Northern

Unit level 3 06 Nanumba North Municipal- Bimbila

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 92002 Social Services Delivery

Sub - Programm 92002001 SP2.1 Education, youth & sports and Library services

Output 0001

IGF?	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025	Unit	Frequency	Unit Cost	Input Total	Priority	2025	2026	2027
	1400 3111205		School Buildings	677,682	1	1	677,682	677,682		1.00	677,682	677,682
	1352 3111256		Construction of 1No 3-Unit Classroom Block w WIP - School Buildings	1,249,887	1	1	1,249,887	1,249,887		1.00	1,249,887	1,249,887
	1352 3111256		Construction of 1No 3-Unit Classroom Block w WIP - School Buildings	1,161,042	1	1	1,161,042	1,161,042		1.00	1,161,042	1,161,042
	1352 3111256		Construction of 1No 3-Unit Classroom Block w WIP - School Buildings	430,600	1	1	430,600	430,600		1.00	430,600	430,600
	1352 3113108		Construction of 1No 3-Unit Classroom Block w Furniture and Fittings	844,360	1	1	844,360	844,360		1.00	844,360	844,360
			Supply of 968 No Dual Desk for selected scho									
			Activity Total	4,363,571			4,363,571	4,363,571		1.00	844,360	844,360

IGF?	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	2025	Unit	Frequency	Unit Cost	Input Total	Priority	2025	2026	2027
	1260 3111256		WIP - School Buildings	150,005	1	1	150,005	150,005		1.00	150,005	150,005
	1400 3111256		Complete Rehabilitation of 1 No 5-Unit Pavilio WIP - School Buildings	349,318	1	1	349,318	349,318		1.00	349,318	349,318
	1400 3111256		Rehabilitation of 1 No 3-Unit Classroom Block WIP - School Buildings	30,031	1	1	30,031	30,031		1.00	30,031	30,031
			Rehabilitation and Furnishing 1 No 3-Unit Clas									

Nanumba North Municipal- Bimbila

1352	3111256	WIP - School Buildings	1	1	274,618	274,618	274,618	274,618	274,618	274,618	274,618
1400	3111256	Rehabilitation of 1 No 3-Unit Classroom Block	1	1	327,682	327,682	327,682	327,682	327,682	327,682	327,682
		Rehabilitation of 1 No 3-Unit Classroom Block									
		Activity Total						1,131,653	1,131,653	327,682	327,682
		Output 000 Total								327,682	327,682

Output 0002 SUPPLEMENTARY FOR DACF UNDER EDUCATION

IGF?	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025	Frequency	Unit	Unit Cost	Input Total	Priority	2025	2026	2027
	1260	3113108	Furniture and Fittings	1	1	660,000	660,000	660,000	01	660,000	660,000	660,000
			Procure 200 No Mono Trapezoidal hexagon de									
	1260	3113108	Furniture and Fittings	1	1	1,030,000	1,030,000	1,030,000	01	1,030,000	1,030,000	1,030,000
			Procure 1100 No composite dual desk for Prim									
	1260	3111256	Furniture and Fittings	1	1	853,220	853,220	853,220	01	853,220	853,220	853,220
			Procure 900 No Composite Dual Desk for JHS									
	1260	3111256	WIP - School Buildings	1	1	847,740	847,740	847,740	01	847,740	847,740	847,740
			Construct and Furnish 1 No 3 Unit Classroom									
	1260	3111256	WIP - School Buildings	1	1	847,740	847,740	847,740	01	847,740	847,740	847,740
			Construct and Furnish 1 No 3 Unit Classroom									
	1260	3111256	WIP - School Buildings	1	1	100,000	100,000	100,000	01	100,000	100,000	100,000
			Rehabilitate ripped-off schools within the Muncil									
	1260	3111256	WIP - School Buildings	1	1	847,740	847,740	847,740	01	847,740	847,740	847,740
			Construct and Furnish 1 No KG block with anc									
			Activity Total					5,186,440		5,186,440	847,740	847,740

IGF?	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET@925	2025	Frequency	Unit	Unit Cost	Input Total	Priority	2025	2026	2027
	1260	3111256	WIP - School Buildings	1	1	200,000	200,000	200,000	03	200,000	200,000	200,000
			Rehabilitation of ripped off schools in the const									
	1220	3111256	WIP - School Buildings	1	1	30,000	30,000	30,000	03	30,000	30,000	30,000
			Assembly rehabilitation of Selected schools									
			Activity Total					230,000		230,000	30,000	30,000
			Output 000 Total							5,416,440	30,000	30,000
			Objective Total							10,911,664	30,000	30,000
		Central Administration								10,911,664	30,000	30,000

Nanumba North Municipal- Bimbila

Head Total	
10,911,664	30,000
10,911,664	30,000

Vote 335 Nanumba North Municipal- Bimbila
Head 04 Health
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 28 Northern
Unit level 3 06 Nanumba North Municipal- Bimbila
Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 92002 Social Services Delivery

Sub - Programm 92002003 SP2.3 Environmental Health and sanitation Services

Output 0001

IGF?	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2015	Unit	Frequency	Unit Cost	Input Total	Priority	2025	2026	2027
<input type="checkbox"/>	1352	3111206	Slaughter House		1	1	1,350,000	1,350,000	1.00	1,350,000	1,350,000	1,350,000
			Construction of 1 No Abattoir/Slaughter House									
			Activity Total				1,350,000	1,350,000		1,350,000	1,350,000	1,350,000
			Output 000 Total					1,350,000		1,350,000	1,350,000	1,350,000

Output 0003 Procure Refuse Containers

IGF?	Activity	910902	910902 - Solid waste management	2025	Unit	Frequency	Unit Cost	Input Total	Priority	2025	2026	2027
<input type="checkbox"/>	1260	3111319	Containers / Bins		1	1	300,000	300,000	01	300,000	300,000	300,000
			Procure 6 No Refuse Containers									
			Activity Total				300,000	300,000		300,000	300,000	300,000
			Output 000 Total					300,000		300,000	300,000	300,000
			Objective Total					1,650,000		1,650,000	300,000	300,000

Objective 570202 6 b Supp and strngthen part. of cmnties in water and sanitation mgt.

Programme 92002 Social Services Delivery

Sub - Programm 92002003 SP2 3 Environmental Health and sanitation Services

Output 0001 ENVIRONMENTAL SANITATION

ICF?	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET	01	2025	2026	2027
				Priority			
	WIP - Toilets	1	1	1,100,000	1,100,000	1,100,000	1,100,000
	Rehabilitate & Maintain 10 Public & 10 Institutio						
					1,100,000	1,100,000	1,100,000
					1,100,000	1,100,000	1,100,000
					2,750,000	1,100,000	1,100,000
					2,750,000	1,100,000	1,100,000

Vote 335 Nanumba North Municipal- Bimbila

Head 04 Health

Subhead 03 Hospital services

Unit 001

Unit level 2 28 Northern

Unit level 3 06 Nanumba North Municipal- Bimbila

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 92002 Social Services Delivery

Sub - Programm 92002002 SP2.2 Public Health Services and management

Output 0001

IGF?	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025	Priority	2025	2026	2027
	1352 3111253	WIP - Health Centres	Unit 1 1 80,716	80,716		80,716	80,716	80,716
	1352 3111201	Hospitals	Unit 1 1 1,090,002	1,090,002		1,090,002	1,090,002	1,090,002
	1260 3111207	Health Centres	Unit 1 1 110,000	110,000		110,000	110,000	110,000
	1352 3111207	Health Centres	Unit 1 1 1,500,000	1,500,000		1,500,000	1,500,000	1,500,000
		Construction of 1No. CHPS Compound with 3- Hospitals						
		Complete the Construction of Bimbila Hospital						
		Construction of 1No. CHPS Compound at Kasa						
		Construction of 1No. CHPS Compound with 3- Health Centres						
		Activity Total		2,789,518		2,789,518	1,500,000	1,500,000

IGF?	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET@125	2025	Priority	2025	2026	2027
	1260 3111253	WIP - Health Centres	Unit 1 1 70,000	70,000		70,000	70,000	70,000
		Rehabilitate 1 No. CHPS at Dangbe						
		Activity Total		70,000		70,000	70,000	70,000
		Output 000 Total		2,859,518		2,859,518	70,000	70,000

Output 0002 HEALTH INFRASTRUCTURE

IGI?	Activity	2025	2026	2027	Priority
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.00	1.00	1.00	01
	2025				
1260	3111207 Health Centres	300,000	0	300,000	
1260	3111207 Health Centres Constructions of CHPS Construct and Furnish 1No CHPS Compound	2,543,220	2,543,220	2,543,220	
	Activity Total	2,843,220	0	2,843,220	
	Output 000 Total	2,843,220	0	2,843,220	
	Objective Total	5,702,737	2,543,220	2,543,220	
	Hospital services	5,702,737	2,543,220	2,543,220	
	Head Total	0,452,737	2,543,220	2,543,220	

Vote 335 Nanumba North Municipal- Bimbila
 Head 10 Works
 Subhead 02 Public Works
 Unit 001
 Unit level 2 28 Northern
 Unit level 3 06 Nanumba North Municipal- Bimbila
 Objective 140101 7.1 Ensure universal access to affordable, reliable & modern energy services

Programme 92003 Infrastructure Delivery and Management

Sub - Programme 92003003 SP3.3 Public Works, rural housing and water management

Output 0001

					Priority	2025	2026	2027
IC27	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025	1.00	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
1400	2012214	Electrical Equipment		1	280,000	280,000	280,000	280,000
		Procurement of 100 Low Tension Poles for elec		1	120,000	120,000	120,000	120,000
1400	2012214	Electrical Equipment		1	120,000	120,000	120,000	120,000
		Procurement of 100 Low Tension Poles for elec						
Activity Total						400,000	400,000	400,000
IC27	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	2025	1.00	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
1260	20113111	Heritage Assets		1	271,824	271,824	271,824	271,824
		Renovate and furnish Namung Tradition Council						
1260	20113204	Office Buildings		1	200,000	200,000	200,000	200,000
		Complete Rehabilitation of Electoral Commiss						
Activity Total						471,824	471,824	471,824
Output 0001 Total						871,824	871,824	871,824

Output 0002 ECONOMY 25%

Priority 2025 2026 2027

IGF7	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	01	1.00	1.00	1.00
2025							
1260	3111304	Markets	Input Description	Unit	Frequency	Unit Cost	Input Total
			Design and Construct Bimbila 24 hour Econom	1	1	6,358,050	6,358,050
Activity Total						6,358,050	6,358,050
Output 000 Total						6,358,050	6,358,050
Objective Total						7,230,370	6,358,050

Objective 720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003003 SP3.3 Public Works, rural housing and water management

Output 0001

IGF7	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	Priority	2025	2026	2027
UPGRADING OF EXISTING ASSETS							
1260	3111204	Office Buildings	Input Description	Unit	Frequency	Unit Cost	Input Total
			Complete Rehabilitation of Electoral Commissi		1	30,000	30,000
			Heritage Assets		1	150,000	150,000
			Renovate and furnish Nanung Tradition Council		1	150,000	150,000
			WIP - Bungalows/Flat		1	150,000	150,000
			Rehabilitate and furnish VIP Lodge		1	150,000	150,000
Activity Total					330,000	150,000	150,000
Output 000 Total					330,000	150,000	150,000
Objective Total					330,000	150,000	150,000
Public Works					7,560,370	150,000	150,000
					7,560,370	150,000	150,000

Vote 335 Nanumba North Municipal- Bimbila

Head 10 Works

Subhead 03 Water

Unit 001

Unit level 2 28 Northern

Unit level 3 06 Nanumba North Municipal- Bimbila

Objective 570102 6 1 Achieve univ. and equit access to water

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003003 SP3 3 Public Works, rural housing and water management

Output 0001

IGF?	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025	Priority	2025	2026	2027
	1260	3113110	Water Systems	1	1	60 000	60 000	60 000
			Drilling and installation of 4 No boreholes in so					
	1352	3113162	WIP - Water Systems	1	1	465 515	465 515	465 515
			Siting, Drilling, and installation of 2No Borehol					
			Activity Total			545,515	465,515	465,515

IGF?	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET@25	2025	Priority	2025	2026	2027
	1260	3113110	Water Systems	1	1	30 000	30 000	30 000
			Drilling and installation of 10 No boreholes in s					
			Activity Total			30,000	30,000	30,000
			Output 000 Total			575,515	30,000	30,000

Output 0002 WATER 10%

Priority	2025	2026	2027

IGF? Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025 01 1.00 1.00 1.00 1.00

Input Description	Unit	Frequency	Unit Cost	Input Total	200,000	1,816,596	726,634	200,000
1260 3113110 Water Systems Drill and install boreholes	1	1	200,000	200,000				200,000
1260 3113110 Water Systems Site, Drill and install 10 No Boreholes fitted wit	1	1	1,816,596	1,816,596				1,816,596
1260 3113110 Water Systems Site, Drill and install 4 No Electric Powered m	1	1	726,634	726,634				726,634
Activity Total				2,743,220	2,743,220		726,634	726,634
Output 000 Total					2,743,220		726,634	726,634
Objective Total					3,318,735		726,634	726,634
Water					3,318,735		726,634	726,634

Vote 335 Nanumba North Municipal- Bimbila

Head 10 Works

Subhead 04 Feeder Roads

Unit 001

Unit level 2 28 Northern

Unit level 3 06 Nanumba North Municipal- Bimbila

Objective 390102 11.2 prvd acs to safe, affodbi, acs'ble & sust trnspt syst for all

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003003 SP3.3 Public Works, rural housing and water management

Output 0001

IGF?	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET@25	Unit	Frequency	Unit Cost	Input Total	Priority	2025	2026	2027
	1260 3111308		Feeder Roads	1	1	150,000	150,000	1.00	150,000	150,000	150,000
			Maintenance of 8 km feeder road								
			Activity Total				150,000		150,000	150,000	150,000
			Output 000 Total				150,000		150,000	150,000	150,000

Output 0002 Legacy Projects

IGF?	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET@25	Unit	Frequency	Unit Cost	Input Total	Priority	2025	2026	2027
	1260 3111351		WIP - Roads	1	1	100,000	100,000	01	100,000	100,000	100,000
			Reshape some selected feeder roads								
	1260 3111351		WIP - Roads	1	1	1,200,000	1,200,000	01	1,200,000	1,200,000	1,200,000
			Spot Improvement of Juanayili - Kallegu road								
			Activity Total				1,300,000		1,300,000	1,200,000	1,200,000
			Output 000 Total				1,300,000		1,300,000	1,200,000	1,200,000

	Objective Total	1,450,000	1,200,000	1,200,000
Feeder Roads	1,450,000	1,200,000	1,200,000	1,200,000
	1,450,000	1,200,000	1,200,000	1,200,000
Head Total	12,329,105	1,200,000	1,200,000	1,200,000

Vote 335 Nanumba North Municipal- Bimbila
 Head 11 Trade, Industry and Tourism
 Subhead 02 Trade
 Unit 001
 Unit level 2 28 Northern
 Unit level 3 06 Nanumba North Municipal- Bimbila
 Objective 720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being

Programme 92004 Economic Development

Sub - Programm 92004002 SP4.2 Trade, Tourism and Industrial Development

Output 0001

IGF?	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025	2026	2027
				1.00	1.00	1.00
				4 500,000	4 500,000	4 500,000
				4 500,000	4 500,000	4 500,000
	1352	3111304	Markets	4 500,000		
			Construction of 1 No. 24 No. Storey Building as			
	1352	3111354	WIP - Markets	743,757	743,757	743,757
			Construction of 1 No. 14-Unit Open Market She			
	1220	3111354	WIP - Markets	105,000	105,000	105,000
			Rehabilitation of 1 No. 10-unit market Stores			
	1352	3111354	WIP - Markets	740,471	740,471	740,471
			Construction of 1 No. 12-Unit Market Stores, 4-			
			Activity Total	6,089,229	740,471	740,471

IGF?	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	2025	2026	2027
				1.00	1.00	1.00
				150,000	150,000	150,000
				150,000	150,000	150,000
	1260	3111354	WIP - Markets	150,000	150,000	150,000
			Rehabilitation of Market Stores			
	1352	3111354	WIP - Markets	60,757	60,757	60,757
			Rehabilitation of 2 No. 20-Unit and 2 No. 14-Unit			
			Activity Total	210,757	60,757	60,757
			Output 000 Total	6,299,986	60,757	60,757

	Objective Total	6,299,986	60,757	60,757
		6,299,986	60,757	60,757
Trade		6,299,986	60,757	60,757
	Head Total	6,299,986	60,757	60,757
	NIDA Total	41,709,932	60,757	60,757