

KUMBUNGU DISTRICT ASSEMBLY

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

Our Ref

Your Ref

KUDA-04/10/02/10



Republic of Ghana

Post Office Box 40,
Kumbungu, N/R.

Tel No: 0201110853

Digital address: NK-0115-6361

Email: info@Kuda.gov.gh

Website: www.kuda.gov.gh

Date: 3rd November, 2025.

SUBMISSION OF 2026 APPROVED COMPOSITE BUDGET OF THE KUMBUNGU DISTRICT ASSEMBLY

I submit herewith the 2026 Approved Composite Budget of the Kumbungu District Assembly for your kind consideration and necessary attention.

The Composite Budget was duly considered and approved by the General Assembly of the Kumbungu District Assembly at its Ordinary Session held on 28th October, 2025, in accordance with the provisions of the Local Governance Act, 2016 (Act 936).

SAKINATU TAHIRU
DISTRICT CO-ORDINATING DIRECTOR

THE DISTRICT CHIEF EXECUTIVE
KUMBUNGU DISTRICT ASSEMBLY
KUMBUNGU

ATTENTION

ALL HONOURABLE MEMBERS
AREA COUNCIL'S SECRETARIES
DPCU MEMBERS
BUDGET COMMITTEE MEMBERS

KUMBUNGU DISTRICT ASSEMBLY						
COMPOSITE BUDGET FOR THE UTILIZATION OF 2026 FISCAL YEAR						
PROGRAMME	SUB-PROGRAMME	PROJECT DESCRIPTION	STATUS	LOCATION	FUNDING SOURCE	2026 ALLOCATION
1.0.MANAGEMENT & ADMINISTRATION	1.1 GENERAL ADMINISTRATION	INTERNAL MANNAGEMENT OF THE ORGANISATION				
		Utility bills			DACF	34,000.00
		Printed Material & Stationary			DACF	10,000.00
		Provision for meetings of the Assembly			DACF	71,709.00
		Support for servicing of state protocol and hosting of official guest			DACF	17,184.45
		Provision for national Festival celebration			DACF	65,000.00
		Insurance-Official Vehicles			DACF	3,000.00
		Organization District audit committee meeting			DACF	25,000.00
		Maintenance of general equipment			DACF	10,000.00
		Maintenance & Repairs-official vehicle			DACF	22,000.00
		Provision of fuel for official use			DACF	70,000.00
		Provision for monitoring of projects and programme			DACF	45,003.06
		Provision for the review of 2025-2029 MTDP			DACF	45,000.00
		Provision for officers to attend seminar, conferences and workshops			DACF	60,000.00
		Capacity building for assembly staff			DACF	10,000.00

Provision for A/ms allowance		GOG	550,000.00
Provision for the management of security in the District		DACF	61,076.00
Provision for quarterly review meetings of the Assembly		DACF	20,950.85
Donation		DACF	52,000.00
Provision for Fee-fixing		DACF	15,000.00
Training on GIFMIS		DACF	5,000.00
AAP review/annual progress report/monitoring/capacity building		DACF	25,000.00
Provision for office supplies & accessories		DACF	20,000.00
Provision for Budget Preparation		DACF	30,000.00
Mp provision for Donations within the District		MP	300,000.00
Provide support for health and agric related activities		MP	100,000.00
Provision for national Festival celebration		Mp	50,000.00
Central GOG paid salaries		GOG	16,772,576.00
GOG goods and services transfer to HR and Statistics		GOG	10,148
Sub-Total			18,499,647.36
Renovate the area councils		DACF	72,932.94
Provision for internet data for GIFMIS transactions processing		DACF	5,000.00
Provision for rent accomodation		DACF	15,000.00
Provision for mid-year review meetings		IGF	8,000.00
sensitization on the need to pay tax		IGF	4,000.00
Provision for A/ms ex-gratia		IGF	70,000.00
Provision for NALAG subscription		DACF	85,469.89
Entity tender committee meeting		DACF	15,000.00

	Provision for utility (Water)			DACF	5,000.00
	Furnishing of Assembly Hall			DACF	165,210.00
	Completion of District stores and Construction of 3-unit office block	On-going	kumbungu	DACF	930,007.85
	Support to traditional authority			DACF	46,931.02
Sub-Total					1,422,551.70
	PM's Emolument			IGF	5,000.00
	Provision for purchase of electricity			IGF	35,200.00
	Provision for water bill			IGF	5,000.00
	Donation/Contribution			IGF	20,000.00
	Fuel for official use			IGF	30,000.00
	Maintenance of general Equipment			IGF	5,000.00
	Maintenence of official vehicle			IGF	10,000.00
	Provision for procurement of software for billing and management of revenue			IGF	17,000.00
	Provision for ceded revenue to sub-structures			IGF	27,000.00
	Printed material and stationery			IGF	9,000.00
	Servicing of state protocol			IGF	15,000.00
	Provision for the official accomodation of the District BNI			IGF	5,000.00
	Provision for BNI acc			DACF	3,000.00
	Support to organize and service monthly DISEC Meetings			IGF	7,000.00
	Support to Traditional Authority			IGF	10,000.00
	Provision for seminar, conferences and meetings for staff			IGF	42,000.00
	Bank Charges			IGF	300.00
	Provision for the procurement of detergent for cleaning of the Assembly			IGF	2,500.00

		Monthly paid and casual workers			IGF	38,500.00
		Provision for revenue data update			IGF	8,000.00
		Organise Fee fixing stakeholder cosultative meeting			IGF	20,000.00
		Organise and service Sub-committee of the Assembly			IGF	51,140.00
		Capacity building training programme for staff of the Assembly			DDF	289,864.00
		Provision for Data for Gifmis			IGF	5,000.00
		Training for revenue collectors			IGF	13,930.00
	1.2 Finance	Value books			IGF	6,000.00
	Sub-Total					680,434.00
2.0 INFRASTRUCTURAL DELIVERY AND MANAGEMENT	2.1 WORKS	Support Works Department to moniter projects and programmes			IGF	2,000.00
		Construct urinal pit at the the Kumbungu Market	NEW		IGF	72,410.00
		Complete the construction of 1No Fire service station	On-going	kumbungu	DACF	750,000.00
		Reshape of the road leading to the sand winning site	NEW	Dalun	IGF	20,000.00
		Provision for water facilities			DACF	2,670,934.30
		Reshaping and spot improvement	New		DDF	200,214.00
		GOG goods and services transfer to works			GOG	10,262.00
	Sub-Total					3,725,820.30
INFRASTRUCTURAL DELIVERY AND MANAGEMENT	2.2 Physical planning	SDF/Local plans/Permits			DACF	25,000.00
		Provision for Spatial and Technical planning committee meetings			DACF	15,000.00
		GOG goods and services transfer physical planning			GOG	7,728.00
	Sub-Total					47,728.00

Independence and my First Day in School			DACF	20,000.00
Support to needy but brilliant student			DACF	50,000.00
Renovation of Khairiya e/c primary school	On-going	Kumbungu	DACF	400,000.00
Quarterly Education oversight committee meeting			DACF	10,000.00
Provide fuel support to GES to monitor mock/BECE examination in the district			DACF	15,000.00
Supply of fuel for Monitoring & supervision by Circuit supervisors			DACF	10,000.00
Construction of 1no,3- unit classroom blk with ancillaries	New	Sakuba	DDF	750,000.00
Support to sports n culture			DACF	7,000.00
Complete the construction of 3-unit classroom block with office and store and ancillary facilities	On-going	Digu	DACF	314,537.23
Renovation of 3-unit classroom block with office and store and ancillary facilities and conversion of 3-unit pavilion into cladded	On-going	Jegbo	DACF	292,780.80
Renovation of Nibrasiya primary school	NEW	kumbungu	DACF	563,303.38
Construction of 6-unit classroom block with office and store and ancillary facilities	New	Gbullung	DACF	973,616.27
Purchase of furniture and dual desk	New		DACF	2,670,934.30
Completion of 3-unit classroom block with an office and store and ancillary facilities	New	Chanzegu	DACF	400,000.00

	Rehabilitation of 6-unit classroom block with office and store	New	Zangbalun	DACF	51,512.59
	Complete the construction of 3-unit classroom block with office and store and ancillary facilities	New	Wuba	DACF	466,889.34
	Complete the construction of 3-unit classroom block with office and store and ancillary facilities	On-going	Voggu	DACF	312,663.33
	Completion of 1No. 3-Unit classroom block with office, store and other ancillary	On-going	Zanbgalun	DACF	298,340.89
	Rehabilitation of 6-unit classroom block with office and store, library, staff common room and courtyard	On-going	Voggu gundaa	DACF	400,000.00
	Complete the construction of 3-unit classroom block with office and store and ancillary facilities	On-going	Kukuo yipelgu	DACF	467,356.35
	Construction of 1no. 3-unit classroom block with an office and a store, and ancillary facilities	NEW	Toligu	DACF	250,000.00
	Construction of 1no. 3-unit classroom block with an office and a store, and ancillary facilities	NEW	Afayili	DACF	750,000.00
	Complete the construction of 3-unit classroom block with office and store and ancillary facilities	On-going	Kunkulung	DACF	301,794.80
	Schorlaships and Bursies for students from Mp			MP	300,000.00
	Construct school building			MP	200,000.00
	Renovate school in the District			MP	100,000.00
Sub-Total					10,375,729.28
HEALTH	Support District Response initiatives on HIV/Malaria			DACF	133,545.71

HEALTH	Rehabilitation of RCH compound with nurses' quarters	New	Kumbungu	DACF	450,000.00
	Construction of CHPs Compound with nurses' Quarters	New	Bogupaligu	DACF	310,000.00
	Construction of Ino. Maternity block at Kumbungu health centre	New	Kumbungu	DACF	646,454.28
	Construction and furnishing of 3-unit apartment nurses' quarters	New	Cheshegu	DACF	750,000.00
	Construction of CHPS Compound with nurses' Quarters	On-going	Dulzugu	DACF	310,000.00
	Provision for district health management committee meetings			DACF	50,000.00
	Construction of Ino. Chps compound with nurses quarters	New	Gung	DDF	750,000.00
	Fuel support for immunization campaign			DACF	20,934.30
	Sub-Total				3,420,934.29
SOCIAL/W & COM/DEV	Construct disability resource center	New	Kumbungu	DDF	866,000.00
	Provision for the Support to people living with Disability			PWD	801,280.29
	Provide support for gender-based activities			DACF	20,000.00
	Unicef lss support to the District			UNICEF	7,000.00
	Support to gender activities			IGF	2,000.00
	community development to monitor child deliquency			IGF	2,000.00
	GOG goods and services transfer			GOG	15,222.00
	Sub-Total				1,713,502.29
	Farmers Day Celebration			DACF	100,000.00

R.A. 4 2018 2019 DEVELOPMENT	AGRIC	CACG- Goods and Services		CACG	12,845.00
		fuel support to dept of Agric for farm and field demonstration		DACP	20,000.00
		Sub-Total			132,845.00
	TRADE AND INDUSTRIAL	Donor support activities (SIGRA)		CHDA	633,739.70
		Construct 24hr markets		DACP	6,677,335.65
		Support to BAC		DACP	3,000.00
		Sub-Total			7,314,075.35
	ENVIRONMENTAL				
	ENVIRONMENTAL	Sensitization and screening of all food vendors in the District		DACP	60,000.00
		Provision for sanitation improvement package		DACP	210,000.00
		Quarterly Evacuation of refuse dumps and maintain dumping site		DACP	200,000.00
		Embark on regular sanitation joint monitoring		DACP	70,000.00
		Undertake district fumigation exercise		DACP	183,280.00
		Update district environmental sanitation strategy action plan		DACP	60,000.00
		Gazette the Assembly bye-laws		DACP	140,000.00
		Organize monthly sanitation day exercise		DACP	80,000.00
		Procure 10no refuse containers		DACP	300,000.00
		Procure 3no laptops n 1no desktop n 3no motorbikes 2no motorcycling		DACP	220,054.29
		Conduct sanitation and WASH activities		DACP	20,000.00
		Support implementation of community led total sanitation		DACP	170,000.00

	Procure cleaning material n detergent			DACF	80,000.00
	Procure hand washing facilities for institution/ schools			DACF	120,000.00
	Conduct 3No refresher training for staff			DACF	67,000.00
	Rehabilitation of public toilets			DACF	300,000.00
	Dislodgement/Maintenance of Public latrines/drains			DACF	310,000.00
Sub-Total					2,590,934.29
NADMO	Allocation for contingency and disaster prevention & management			DACF	40,000.00
	Provision for natural resource conservation			DACF	40,000.00
Sub-Total					80,000.00
Grand -Total					50,004,201.86

**KUMBUNGU DISTRICT ASSEMBLY
2026 REVENUE ESTIMATE (REVENUE)**

CoA CODE	REVENUE ACTIVITY DESCRIPTION	AMOUNT
	RATE	GHC
1413002	Basic Rate	500.00
1413001	Property Rate	24,200.00
1413003	Special Rates	36,803.00
	SUB TOTAL	61,503.00
	LANDS	GHC
1422157	Building Plans and Permits	5,000.00
1412003	Stool Lands/Royalties	30,000.00
1412009	Permit for Communication Mas	11,100.00
	SUB TOTAL	46,100.00
	FEES	GHC
1423001	Markets	12,000.00
1423012	Toilet	630.00
1423010	Export of commodities	5,250.00
1423002	Export of Livestock	8,000.00
1422015	Filling station ✕	2,362.00
1422111	Abattoir ✓	105.00

1321001	NGO registration ✓	2,100.00
1422128	Telcos	13,000.00
1422051	Millers/processing centre	7,800.00
1422158	Sand/ Gravel/excavator operator	351,260.00
1423527	Tender documents	3,150.00
	SUB TOTAL	405,657.00
	FINES, PENALTIES & FORFEITS	GHC
1430033	Impounding Animals	100.00
1423863	Lorry Parks	500.00
1430005	Miscellaneous Fines	100.00
	SUB TOTAL	700.00
	LICENSES	GHC
1422194	Provisions stores	1,620.00
1422005	Chop bars	600.00
1422017	Hotel/Guest Houses	7,500.00
1422019	Sawmills	210.00
1422044	Financial Institutions	3,150.00
1422020	Taxi cab/ Commercial Vehicles	525.00
	Artisan / Self	
1422011	Employed/spareparts dealer	320.00
1422015	Fuel Dealers	4,500.00

1422018	Agro- chemicals dealers/over the counter	1,200.00
1422016	Boutique	880.00
1423078	Business registration	2,100.00
1423441	Renewal of License	525.00
1422201	Hairdressers and tailors	1,580.00
1423872	ICT /Business centre	420.00
1422072	Registration/Renewal of Contractors/Supplier	2,000.00
1422010	Bicycle/Motor/Motorking stickers	15,000.00
	SUB TOTAL	42,130.00
	RENT	GHC
1415052	Market stores/stalls	7,890.00
1415038	Rental of Assembly Facilities	4,000.00
	SUB TOTAL	11,890.00
	MISCELLANEOUS	GHC
1450002	Unspecified Receipt	
	SUB TOTAL	
	IGF GRAND TOTAL	567,980.00
	GRANTS	GHC

1331001	Central Gov't Salaries	16,772,576.00
1331002	DACF	26,709,342.87
1331002	DACF PWD	801,280.29
1331003	DACF MP	1,050,000.00
	DACF-RFG(INVESTMENT)	966,214.00
	DACF-RFG(VULNERABILITY)	1,600,000.00
	DACF-RFG(CAPACITY BUILDING)	289,864.00
1331009	GoG Transfer to MoFA	12,845.00
1331009	GoG transfer to Social Welfare & Comm. Dev't	15,222.00
1331009	GoG Transfer to Feeder roads	10,262.00
1331009	GoG Transfer to HR	5,074.00
1331009	GoG Transfer to Statistics	5,074.00
1331009	GOG Transfer to Physical planning	7,728.00
	SUB TOTAL	48,245,482.16
	DONOR GRANTS	GHC
1311024	UNICEF	7,000.00
1311005	SIGRA	633,739.70
	SUB TOTAL	15,175,101.56



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Hon. Fuscini Ibrahim Suhudoo
(Presiding Member)



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Sakinatu Tahiru
(Assistant Commissioner of Police)
KUMBUNGU DIST. ASSEMBLY
BOX 40, KUMBUNGU

ECONOMIC DEVELOPMENT	AGRIC	GOG- Goods and Services			GOG	12,845.00
		fuel support to dept of Agric for farm and field demonstration			DACF	20,000.00
						132,845.00
	Sub-Total					
	TRADE AND INDUSTIR.	Donor support activities (SIGRA)			CIDA	633,739.70
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		Procure 3no laptops n 1no desktop n 3no motobikes 2no motorking			DACF	220,054.29
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		Support implementation of community led total sanitation			DACF	170,000.00