



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2018-2021

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

NANUMBA NORTH DISTRICT ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. NMGDF POLICY OBJECTIVES

The NMGDF contains fourteen (14) Policy Objectives that are relevant to the Nanumba North District Assembly.

These objectives include:

1. Improve access to financial services by firms and households
2. Boost revenue mobilisation, eliminate tax abuses and improve efficiency
3. Promote the development of selected staples and horticultural crops
4. Enhance quality of teaching and learning
5. Ensure sustainable, equitable and easily accessible healthcare services
6. Establish an effective and efficient social protection system
7. Strengthen the livelihood empowerment against poverty programmes
8. Improve access and coverage of portable water in rural and urban communities
9. Develop and implement health hygiene education as component of water and sanitation programme.
10. Create and sustain an effective transport system
11. Integrate land use, trans't planning, development planning and service provision
12. Promote sustainable spatially integrated and orderly human settlements
13. Professionalise and modernise public institutions to be respective and efficient
14. Enhance Public safety

### 2. GOAL

The goal of the Nanumba North District Assembly is to bridge the poverty gaps of all facets of the society and ensure accelerated socio-economic development of the district.

### 3. CORE FUNCTIONS

The core functions of the Nanumba North District Assembly are as follows:

- (a) Be responsible for the overall development of the District and shall ensure the preparation and submission of the following through the Regional Coordinating Council: (i) Development Plans of the District and submitted to the National Development Planning Commission (NDPC) for approval. (ii) Budget of the District related to the approved plans and submitted to the Minister for Finance for approval
- b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District
- (c) Promote and support productive activities and social development in the District and remove any obstacle to initiative and development.
- (d) Initiate programmes for the development of basic infrastructure and provide goods (works and services) in the District.
- (e) Be responsible for the development, improvement and management of human settlement and the environment in the District.
- (f) In collaboration with the appropriate National and Local security agencies, be responsible for the maintenance of security and public safety in the District.

### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Teaching and learning improved in the district	Percentage of male students qualifying for SHS (Aggregate 30 and below)	2016	9.66%	2017	Waiting analysis	2018	30%

	Percentage of female students qualifying for SHS (Aggregate 30 and below)	2016	5.59%	2017	Waiting analysis	2018	20%
	Number of schools with standard structures (permanent structures)	2016	72	2017	75	2018	80
Internal generated revenue increased	Increase in value of IGF collected	2016	343858.34	2017	39,270.74	2018	406,595
Sub-district structures operationalized	Number of area councils getting 50% of revenue ceded to them	2016	0	2017	0	2018	6
	Number of area councils with renovated and furnished offices	2016	0	2017	0	2018	6
Security of the district improved	Number of murder cases recorded	2016	1	2017	1	2018	0
	Number of residents possessing illegal firearms	2016	2	2017	2	2018	0
	Number of robbery cases recorded	2016	1	2017	1	2018	0
	Curfew hours on Bimbilla	2016	9	2017	7	2018	4
Hygiene and sanitation of the district improved through CLTS	Accumulated number of communities	2016	24	2017	64	2018	70

**NANUMBA NORTH DISTRICT ASSEMBLY**

	declared ODF						
Policy formulation, implementation and monitoring through the legislature of the Assembly enhanced	Number of signed minutes of Assembly meetings held	2016	3	2017	3	2018	3
	Number of signed minutes for executive and sub-committees	2016	3	2017	3	2018	3
Citizen participation in planning and budgeting increased	Number of town hall meeting held with signed minutes	2016	20	2017	23	2018	25
Water facilities in the district increased	Number of boreholes rehabilitated	2016	10	2017	16	2018	17
	Number of dugouts rehabilitated	2016	3	2017	6	2018	7
The district's food security improved	Number of farmers (especially women) trained on food safety and preservation	2016	93	2017	150	2018	300
	Number of vulnerable households receiving small ruminants	2016	150	2017	300	2018	300
	Number of households helped with ploughing and	2016	500	2017	500	2018	500

**NANUMBA NORTH DISTRICT ASSEMBLY**

	supply of seeds						
Access to quality health facilities improved	Number of CHPS constructed	2016	2	2017	2	2018	3

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The Nanumba North District in the fiscal year under review spent a lot of resources to maintain security in the district especially its capital Bimbilla due to the peculiar security problem of the district. Nonetheless, the district made remarkable achievements, PowerPoints of them are as follows;

### MANAGEMENT AND ADMINISTRATION

- The Assembly has been able to organize 4 no. General Assembly meetings, 4 no. sub-committee meetings and executive committee meetings. This has enabled Assembly members to ably represent their constituents and also monitored the Assembly's activities.
- The Assembly procured contracts for projects, programmes and goods and services through a competitive tendering process, complying with all procurement laws. This enabled the Assembly to achieve value for money in all its procurements.
- The Assembly co-ordinated monitoring of projects and programmes going on in the district. This called for early detection and remedy of shortfalls in the district's projects and programmes and as such quality works were ensured.
- Revenue collectors of the assembly and sub-structures were trained on revenue mobilization under the year under review
- To continue to promote security, the assembly continues to keep security personnels in Bimbilla.

### INFRASTRUCTURE DELIVERY AND MANAGEMENT

- The Assembly completed the construction of small water systems project for Pusuga and its environs which has immensely relieved the inhabitants of the challenge to access portable and clean water with its associate environmental and health challenges.
- The Nyamanyama, Nakpa-Yapala, Sogon, Buariyili and Bincheratanga dugouts were rehabilitated during the year under review to make water facilities more accessible to the people especially during dry season.
- Under the Ghana Social Opportunity Programme (GSOP), Labour was used to spot improved the Lanja – Kayan, Juo –Tinajeria, Gnoribogu, Lepusi-Jakumba, Pusua-Demonalyili-Bolni and Gambuga – Prugnando feeder roads. As the exercise made the places more accessible, the villagers had some supplementary income in the lean season.

- The Juo-Salnayili feeder road was worked on to open the place up for sand winning activities.

#### SOCIAL SERVICES DELIVERY

- The Assembly constructed 1 No. 3-unit classroom block with ancillary facilities at Bajou, completed 1No. 6-unit classroom block for Bimbilla JHS and renovated 2no. school blocks at Nakpa and Yapala to create a conducive environment for teaching and learning.
- 210 dual desks with 10 teacher's tables and chairs were distributed to schools in the district to further improve teaching and learning in the district.
- A 1 no. 3 bedroom was constructed to accommodate the Bimbilla SHS mistress.
- The Assembly constructed 1 no. CHPS compound for Pusuga and another 1 no. CHPS compound with nurses' quarters for Taali to bring health care to the very door steps of its people.
- In our bid to keep essential staff when it comes health delivery, the Assembly rehabilitated 2 no. bungalows for the only district medical doctor and health director.

#### ECONOMIC DEVELOPMENT

- 500 no. small ruminants were procured and distributed to households across the districts to promote food security
- 150 no. households received field care and land maintenance on the cultivation of orange flesh sweet potatoes and soya beans
- 287 women and 4 males completed a saving cycle under the VSLA and had their monies shared out to them as starting capitals

#### ENVIRONMENT AND SANITATION MANAGEMENT

- Mango seedlings were supplied to carry out afforestation activities in the district.
- 17 communities attained open defaecation free status in the district.

#### 6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

##### EXPENDITURE TREND (IGF ONLY)

EXPENDITURE ITEMS	2015	ACTUAL AS AT 31 <sup>ST</sup> DEC, 2015	2016	ACTUAL AS AT 31 <sup>ST</sup> DEC, 2016	2017	ACTUAL AS AT 31 <sup>ST</sup> AUGUST, 2017	2018
COMPENSATION	21,420.00	21,420.00	21,420.00	21,170.00	24,120.00	20,005.80	60,782.00
GOODS AND SERVICES	174,886.02	135,325.21	174,886.02	278,922.36	182,614.02	215,767.71	278,813.00
ASSETS	31,765.98	31,765.91	31,765.98	43,765.98	43,765.98	22,108.23	70,000.00
<b>TOTAL</b>	<b>228,072.00</b>	<b>188,511.12</b>	<b>228,072.00</b>	<b>343,858.34</b>	<b>250,500.00</b>	<b>257,881.74</b>	<b>406,595.00</b>

Figure I

##### EXPENDITURE TREND (ALL SOURCES)

EXPENDITURE ITEMS	2015	ACTUAL AS AT 31 <sup>ST</sup> DEC, 2015	2016	ACTUAL AS AT 31 <sup>ST</sup> DEC, 2016	2017	ACTUAL AS AT 31 <sup>ST</sup> AUGUST, 2017	2018
COMPENSATION	1,311,594.20	277,986.87	1,523,460.03	549,988.05	1,312,446	1,017,393.01	1,787,223.00
GOODS AND SERVICES	3,557,745.67	2,796,800.85	2,084,347.80	1,222,544.42	3,197,736	1,952,456.32	5,077,492.00
ASSETS	11,821,200	5,386,053.90	13,256,867.75	5,694,210.77	6,425,174.	825,906.90	3,982,248.00
<b>TOTAL</b>	<b>16,690,536.87</b>	<b>8,460,841.62</b>	<b>16,864,675.58</b>	<b>7,466,743.24</b>	<b>10,935,356</b>	<b>3,795,756.23</b>	<b>10,846,963.0</b>

Figure II

The Nanumba North District Assembly approved the budgets of GHC 16,690,536.87, GHC 16,864,675.58 and GHC 10,935,356.00 in 2015, 2016 and 2017 respectively. An amount of GHC 8,460,841.62, GHC 7,466,743.24 and GHC 3,795,756.23 were received and expended respectively in the years.

From figure II, in 2015, from the total amount of GHC 8,460,841.62 expended, an amount of GHC 188,511.12 came from funds internally generated. This represented 2% of the total amount received and spent. In 2016, there was an increase in the percentage to 4.6% when an amount of GH 343,858.34 was internally generated from the total actual of 7,466,743.24. As at August 2017, the percentage increased to 6.7% when GHC 257,881.74 of the total amount of GHC 3,795,756.23 was from internally generated fund. This analysis shows that the Assembly heavily depends on external sources of fund (Government and donor interventions)

to run its budget though there is a progressive improvement along the years. The 2018 budget will still work around a 4% IGF contribution to the whole budget.

With respect to compensation, from figure I, the amount spent on casual workers has steadily increased along the years from GHC 21,420.00 to GHC 21,400 to GHC 24,120.00 in 2014,2015 and 2016 respectively. This steady increase is not as a result of recruiting additional staff each year but raising casual workers allowance along the years to meet increasing cost of living. In 2017, amount of GH C 35,408.80 will be spent on 23 casual staff including their employer's SSNIT contribution. From figure II, estimation of compensation of established posts was GHC 904,507.00 in 2014, GHC 1,311,594.20 in 2015 and GH 1,523,460.03 in 2016. Due to the freezing of employment of the public sector and about 10 number staff of the Assembly proceeding on compulsory leave (retirement), an amount of GHC 1,312,446.00 will be spent in 2017.

A total amount of GHC 3,836,677.81, GHC 2,796,800.85 and GHC 1,222,544.42 were spent in 2014,2015 and 2016 on goods and services. Along the years the amount for goods and services has been reducing due to late and at times non release of resources from government to decentralized departments.

An amount of GHC 5,742,296.70, GHC 5,386,053.90 and GHC 5,694,201.77 were spent on physical infrastructure in 2014, 2015 and 2016 respectively.

From 2014 to 2016, medium term expenditure was budgeted to increase from GHC 10,843,870 to GHC 16,864,675.58. However, in 2017 an amount of GHC 10,935,356.00 has been projected. This is a 65% decrease compared to the 2016 figure. The reason being that the Assembly continuous to heavily rely on donor funds for execution of projects and programmes. With the winding up of the Sustainable Rural Water and Sanitation Programme (SRWSP) and NORST programmes, the Assembly's sources of fund have been reduced. This is wakeup call for the Assembly to seek alternative and sustainable sources of financing its activities.

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

The Management and Administration Programme works as a facilitator on which all programmes, projects and activities of departments run and are coordinated to achieve the overall development of the district.

It achieves this goal by providing the necessary buck stop support to help departments and units in the Assembly plan, budget, finance their activities and manage their work force. The programme monitors all activities in the district and make sure the right enabling environment, peaceful and conducive for the smooth running of projects and programmes of all departments and developmental partners is created.

The sub-programmes involved in the Management and Administration programme are the General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination, Legislative Oversight and Human Resource Management.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objectives

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

##### 2. Budget Sub-Programme Description

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

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

The sub-programme is able to do all these important tasks through the collaborative efforts of the Administrative unit, Client service unit, Procurement unit, stores and the transport unit. The main source of funding is Government of Ghana’s transfer to the Assembly in the form of District Assembly Common Fund (DACF), The District Development Facility (DDF). The Administrative and monitoring parts of fund of donor partners like Resilience In Northern Ghana (RING) is of immense help as well as the Internally Generated Fund (IGF).

The activities of this sub-programme directly benefit the various decentralized departments and the residents of the district who will be the ultimate beneficiaries of the development. A staff strength of 84 motivated staff manages this sub-programme.

The key challenges mitigating against the success of this sub-programme are

- Inadequate means of transport to monitor all the various activities going on in the district.

- Low IGF which the sub-programme has total control over as against other sources of funds which come with a lot of restrictions and conditions and are not released in time.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NNDA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NNDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Meetings of the General Assembly organized	Number of meetings held with signed minutes	4	4	4	4	4
Meetings of the Executive Committee and sub-committee organised	Number of Executive and Sub-committee meetings held with signed minutes	32	32	32	32	32
District composite procurement plan prepared	Approved procurement plan by 30 <sup>th</sup> of November before the ensuring year	Yes	Yes	Yes	Yes	Yes

Peace and Security maintained	Quarterly DISEC meetings with signed minutes	4	4	4	4	4
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**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Publication, campaigns and programmes
Printing and dissemination of information
Preparation of Procurement plans and tender documents
Internal management of the organization
Procurement of office supplies and consumables
Maintenance of peace and security

Projects
Procurement of Motorbikes
Procurement of laptops

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

**1. Budget Sub-Programme Objective**

- . To ensure the implementation of policies and programmes relating to revenue mobilization, allocation and management.

**2. Budget Sub-Programme Description**

The Finance and Revenue Mobilisation Sub-programme is carried out by designing and maintaining a system for mobilising revenue, accounting and reporting the use of revenue with the aim of eliminating wastes and unearthing irregularities. It also provides logistical services such as motor tickets, value books, and revenue barriers for efficient and effective revenue collection. Together with the Human Resource Unit recruit, train and motivate revenue collectors in delivering their duties.

The organizational units involved in implementing this sub programme are the Accounting Staff and Revenue Collectors with total staff strength of twenty-seven (27), six (6) Accounts officers, one (1) revenue collector on government payroll and twenty commission collectors (20).

The funding of this sub programme is from the Internally Generated Revenue of the Assembly and GOG to pay staff salaries. The beneficiaries of the sub-programme are the District Assembly and its departments and donor partners.

The challenges facing the sub programme are:

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



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which NNDA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NNDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue improvement action plan prepared	Availability of plan	Yes	Yes	Yes	Yes	Yes
Financial reports prepared and submitted	Monthly financial reports submitted latest 15 <sup>th</sup> of ensuring month	Complied	Complied	complied	Complied	Complied

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Public education and sensitization	
Regular monitoring of revenue collectors	Procurement 6no. Motorbikes for revenue collectors
Printing and dissemination of information	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

- To establish comprehensive, integrated, accurate and timely Plans and Budget that support policy formulation for the district

##### 2. Budget Sub-Programme Description

The sub-programme works to guide departments in achieving their goals and overall development of the district by helping departments and units draw road maps in the form of plans and realistic budget to achieve these goals. The sub-programme also assists in the implementation, monitoring, evaluation and review of these plans and budgets periodically. The sub-programme achieves these targets by discussing and issuing guidelines through a body of all heads of department (DPCU) in the district responsible for the overall development of the district.

The planning and the budget units are the main units responsible for the carrying out of this sub-programme. With a total staff strength of six (6), four planning officers and two budget analysts, the sub-committee relies on IGF, DACF, DDF and donor support to run its activities. The beneficiaries of this sub-programme are the citizenry of the district, Assembly staff and other stakeholders (NGO's, CSOs etc.)

The challenges facing the sub programme are:

- Inadequate means of transport for effective monitoring and evaluation activities
- Lack of funds to conduct periodic review of plans and budgets

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NNDA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NNDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
DPCU meetings held	Number of Meetings with signed minutes	4	4	4	4	4
Budget Committee meetings held	Number of Meetings with signed minutes	4	4	4	4	4
Medium Term Plan Developed	Plans available	0	0	1	0	0
Updated Revenue Database	Available revenue database	1	0	1	1	1
Budget Hearing organized	Number of hearings	1	1	1	1	1
AAP developed	AAP Available	1	1	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize DPCU Quarterly meetings	
Monitoring and Supervision of projects and programmes	
Updating of the Revenue Database of the Assembly	
Holding of Fee Fixing resolution meeting and Gazetting	
Organizing quarterly Budget Committee meetings	

Hold budget hearing

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objectives

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

##### 2. Budget Sub-Programme Description

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

The organizational unit involved in implementing this sub programme is Human Resource unit, with total staff strength of one (1). The funding of this sub programme is the District Assembly Common fund and the capacity building component of the District Development Facility.

The beneficiaries of this sub-programme are the staffs of the Assembly and people of the district.

The challenges facing the sub programme are:

- Inadequate staff
- Delay in the release of District Development Fund to implement planned programmes

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NNDA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NNDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Staff capacity building plan prepared	Availability of the plan	Available	Available	Available	Available	Available
Improved performance of staff	Number of Trainings organized	3	2	4	4	5
Staff appraised quarterly	Number of times in a year staff appraisal conducted	4	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Staff Training and Development
Submission of Recruitment and Promotion inputs to RCC and LGSS
Staff Welfare

Projects

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objective

- To make sure all infrastructural works in the district meet all the special needs of the people and are of required standard.

#### 2. Budget Programme Description

This programme comprises of the works department which aims at providing cost effective public utility infrastructural facilities like road, water, electricity and other public infrastructure that meets the needs of the people at the district.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

This sub-programme sees to the successful execution of projects in the district in order to ensure that value for money is achieved.

The organizational unit involved in implementing this sub programme is the Works department, with total staff strength of four (4). The funding of this sub programme is the District Assembly Common fund, donors support and the District Development Facility. The beneficiaries of this sub-programme are the citizenry of the district as well as staff of the assembly.

The challenges facing the sub programme are:

- Poor road networks affecting supervision of projects
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on monitoring and supervision of projects

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NNDA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NNDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Area council offices Renovated	Number of Area council offices renovated	0	0	6	6	6
Staff Bungalows renovated	Number of bungalows renovated	2	2	6	6	4
Roads maintained	Number of kilometers of road improved	10	10	15	10	10
Access to water facilities increased	Number of boreholes rehabilitated	10	16	17	20	20
	Number of dugouts rehabilitated	3	5	6	6	6

	Rehabilitate 6No. Town/Area council offices in the district
	Rehabilitate 20 no. existing boreholes and separate livestock watering areas
	Rehabilitate Sogon, Buariyili, Nakpa Yipala and Bincheratanga dugouts
	Spot improvement of Bimbilla – Juo feeder road
	Spot improvement of Lepusi –Jakpumba feeder road
	Spot improvement of Gnoribogu feeder road
	Spot improvement of Lanja – Kajan feeder road
	Spot improvement of Gambuga – Prugnaya feeder road
	Spot improvement of Juo – Tinejeria feeder road
	Spot improvement of Pusuga – Demonayili feeder road

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
	Rehabilitate 2no. staff quarters and 4no. staff bungalows of the Assembly

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To address the existing equity gap in the health and education sectors and the equity gap in other social services by the provision of standard social services in the district.

#### 2. Budget Programme Description

This programme is made up of Education and Youth Development, Health Delivery and Social Welfare and Community Development. The focus of this programme involves the provision of different interventions that are geared towards improving social services delivery to the residents of the district.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

#### 1. Budget Sub-Programme Objective

- Enhance the provision of support services to increase equitable access to and quality education delivery.
- Ensure quality education delivery through effective monitoring and supervision
- To improve the quality of teaching and learning

#### 2. Budget Sub-Programme Description

This sub-programme is handled by the Ghana Education Service which oversees the basic education, junior high and secondary education and is mandated to increase accessibility to quality education, improve enrolment rate at all levels of learning and improving quality of learning in all schools through monitoring and supervision.

To realize the above objectives a number of classroom blocks have been constructed in the district for all levels as well as campaign on enrolment in communities undertaken. The

department also intends to increase and improve infrastructure by constructing and furnishing of schools with dual desks.

The organizational unit involved in implementing this sub programme is the Ghana Education Service made up of four units (Human Resource unit, Planning and statistics, Supervision Finance and Administration unit and Internal Audit and in partnership with the District Assembly. The total staff strength of Ghana Education Service directorate of 50 and the funding of this sub programme is the District Assembly Common fund and the District Development Facility.

The main beneficiaries of this sub-programme are all people in the district especially students and parents with wards of school going age.

The challenges facing the sub programme are:

- Poor road networks affecting supervision of teachers
- Delay in the release of funds to implement planned programmes/projects for the sector
- Absenteeism of teachers to school

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Classrooms constructed	Number of schools built	2No. 3-units CRB	3No. 3-units CRB	4No. 3-units CRB	4No. 3-units CRB	4No. 3-units CRB
Brilliant but needy students supported	Number of students supported	60	60	100	150	200

Monitoring to schools conducted	Number of circuit supervisory monitoring done	4	4	4	4	4
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#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support DEOC activities	Construct 4 no. 3 unit classroom block with ancillary facilities district wide
Support circuit supervisors monitoring activities	Supply 450 dual desks and 20 teacher's tables and chairs
Organise best teacher award	Rehabilitate schools hit by storm
Support needy but brilliant students	Promote sports activities in the district

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

##### SUB-PROGRAMME 3.2 Health Delivery

#### 1. Budget Sub-Programme Objective

- To provide highest attainable standard of quality, accessible and affordable preventive, health promotion and rehabilitative care service.
- Bridge the equity gaps in the geographical access to health services.

#### 2. Budget Sub-Programme Description

This sub-programme seeks to ensure access to quality and affordable standard health care services and also bridges the equity gap in geographical access to health care services. Under this sub-program, there is increasing access to health services at all levels, improve

infrastructure and to enhance the delivery of health services towards the attainment of the objectives stated above. The services are delivered at all levels of the health system in the form of preventive, promotive, curative and rehabilitative care.

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

The challenges facing the sub programme include:

- Poor road networks to health facilities affects swift health delivery
- Inadequate health and administrative staff
- Delay in the release of funds to implement planned programmes/projects

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which NNDA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NNDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Reduction in the prevalence of HIV/AIDS	HIV/AIDS prevalence rate	10%	35%	45%	50%	55%
Access to health	Number of CHPS Constructed	2	2	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support towards DRI on HIV	Construct 2no. CHPS compound
Support to malaria control programmes	Furnish 2 no. CHPS compound
Support to immunization programmes	Construct 2 no. nurses quarters
Support supplementary feeding programme	
Conduct cooking demonstrations on locally available foods	
Support training of facility-based providers and community volunteers on anaemia prevention and treatment	
Train non-health workers on ENA messages	
Train 200 CHVs on CMAM	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 3: SOCIAL SERVICES DELIVERY

##### SUB-PROGRAMME 3.3 Social Welfare and Community Development

#### 1. Budget Sub-Programme Objective

- Safeguard the safety and protection of the rights of the vulnerable.
- To effectively integrate people with disabilities into the society
- Enhanced citizens' development through empowerment and participation in the district activities

#### 2. Budget Sub-Programme Description

The social welfare and community services sub-programme programme is focused on community initiatives that are relevant in empowering the citizenry for poverty reduction and facilitating economic development in the District. The Social Welfare and Community services therefore implements various empowerment and safety net programmes which are key in breaking the cycle of poverty among the vulnerable (children, youth, women, elderly and people living with disability).

The organizational units involved in implementing this sub programme are the Social Welfare and Community Development in partnership with other development partners and the district Assembly.

The total staff strength of this sub-programme is nine (9) and the funding of this sub programme is the District Assembly Common fund, Donor funds and Government of Ghana transfer.

The beneficiaries of this sub-programme are the people of the district including children, youth, women, elderly and people living with disability.

Livelihood Endowment Against Poverty (LEAP) programme and People with Disability fund has helped to alleviate the plight of the venerable. However, the following are challenges facing this sub-programme:

- Delay in the release of funds to implement planned programmes/projects
- Poor road networks affecting service delivery
- Inadequate means of transport to carry out programmes

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Vulnerable persons especially women in the community supported	Number of women groups supported in income generation ventures	23	43	53	60	65
Social intervention programmes enhanced	Number of people registered on LEAP	249	249	2901	2901	2901

Gender mainstreaming	Number of training on gender issues	2	1	5	6	10
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**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise District stakeholders meeting on child rights.	
Gender activities in the district supported	
Form, orient and provide basic business training for women in to shea nut picking group	
People with Disability supported	
Identification and registration of the aged who are in need for placement on the LEAP register	
Link shea nut picking women groups with shea buyers	
Transport shea nuts from communities to centralized location for buyers	
Procure 500 no. wellington boots, 500 no. jute sacks, 500 no. basins for women groups into shea nuts picking.	

The Economic Development programme seeks to address the needs of farmers and businesses of individuals to enhanced poverty reduction. Thus, this programme serves as a pre-requisite to economic development of a District and to alleviate poverty. The District Department of Agriculture and the cooperative unit in the Assembly champion this programme by ensuring food security and promotion of small businesses.

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**1. Budget Programme Objectives**

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

**2. Budget Programme Description**



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

##### 1. Budget Sub-Programme Objective

- To improve private sector productivity and competitiveness domestically and globally
- To provide the building of capital through progressive savings.

##### 2. Budget Sub-Programme Description

The Sub-programme seeks to ensure that activities in the Trade and Industrial sector are actively promoted to enhance policy research and development, trade, investment and business trends and possibilities for developing new competitive. It encourages rural savings among women to help raise starting capitals to invest in small scale businesses.

The organizational unit involved in implementing this sub programme is cooperative unit within the Assembly. The total staff strength of this sub-programme is two (2) with one being the cooperative officer and one national service personnel. This sub-programme is funded by GOG, DACF and Donor. The beneficiaries of this sub-programme are people in the district and private business owners.

The sub-programme continues to face the following challenges,

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

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Savings among rural folks enhanced	Number of women groups engaged in VSLA	12	24	30	40	50
Capacity of women in income generation ventures improved	Number of women groups equipped with simple business skills and bookkeeping	12	24	30	40	50

##### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Form 30 no. VSLA groups among rural women in the district	
Provide financial literacy and business training for VSLA groups	
Organise collaborative exchange visits among VSLA groups	
+	

## BUDGET SUB-PROGRAMME SUMMARY

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

This sub-programme plays critical role at the district. About 70% of the people in the district are farmers (PHC, 2010). The sub-programme seeks to offer skills and best agricultural practices to farmers that are geared towards improving food production and food security. The sub-programme also seeks to ensure successful implementation of Central Government policies on the Agricultural sector at the district level.

The organizational unit involved in implementing this sub programme is the Department of Agriculture made up of extension unit, crops production unit, animal production unit, veterinary service, statistics research and information directorate (SRID), women in Agriculture Development (WIAD), Plant Protection and Regulatory Services (PPRS).

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

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

The department continues to face the following challenges,

- Inadequate Agric personnels
- High cost of credit
- Poor market infrastructure.
- Weak research-extension-farmer linkages
- Effects of climate change.

- Poor road networks

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Production of small ruminants promoted in the district	Number of households supported with small ruminants	0	150	300	350	400
Production of non Nanumba traditional crops encouraged	Number of households assisted to cultivate orange flesh sweet potatoes and soya beans	250	500	500	500	500

New agronomical practices promoted	Number of household trained on good farming practices including land preparation, field care, storage and postharvest lost	150	500	500	500	500
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Sensitize farm families on the menace associated with HIV/AIDs, malaria and guinea	
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#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support 10 households in 50 communities to farm an acre of soya bean or orange flesh sweet potatoes	Procure 1000 no. ewes and 34 no. rams for households in the district
Sensitize / Train 140 farmers and Agro-chemical dealers on the correct use and disposal of used containers	
Vaccinate 21000 goats and sheep) against Anthrax and PPR.	
Train and equip 10 Community Animal Health Workers (CAHWs) annually.	
Train farmers and staff on the concept of value chain in 4 selected crops by December 2017	
Establishing central nursery to produce seedlings of various tree species for distribution to farmers.	

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

##### 1. Budget Programme Objectives

- To offer trainings aim at mitigating disasters
- To increase Response to Disasters
- To create awareness on hygiene and environmental sanitation

##### 2. Budget Programme Description

This budget programme involves Disaster Prevention and Management, Environmental Health and Sanitation Management. They are mandated to provide the district with improved environmental sanitation and institute measures that prevent disasters and respond timeously when disaster like fire, flood occur. They engage in sensitization programmes aimed at creating awareness on issues of environmental health and disasters.

**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**SUB-PROGRAMME 5.1 Disaster prevention and Management**

**1. Budget Sub-Programme Objective**

- To ensure the prevention and mitigation of the effects of natural disasters

**2. Budget Sub-Programme Description**

This sub-programme seeks to offer advice and offer trainings to the people of the district which is aimed at disaster preventions. This sub-programme plays key role at the district since majority of physical structures are made of local materials and the environment is also degraded due to farming activities and for fuel (firewood). The sub-programme is key to the district because with the high poverty rate and the unforeseen nature of disasters the department will be their number one resort when disaster strikes.

The organizational unit involved in implementing this sub programme is the National Disaster Management Organisation (NADMO) with total staff strength of six (6) and the funding of this sub programme is the District Assembly Common fund and material support from the national headquarters.

The beneficiaries of this sub-programme are the residents of the district.

The department continues to face the following challenges,

- Lack of vehicle for swift response to disaster victims.
- Weak monitoring and evaluation system to ascertain disaster prone communities
- Effects of climate change.
- Poor road networks
- Inadequate of funds
- Inadequate staff

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Communities sensitized on bush fire and floods	Number of communities	10	15	20	25	30

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Purchase of relief items to support disaster victims	
Sensitize communities on Afforestation and bush burning	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation (Environmental Health and Sanitation Management)

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The organizational unit involved in implementing this sub programme is the Environmental Health and Sanitation Unit in partnership with other development partners.

The total staff strength of Environmental Health and Sanitation unit is twenty (20) and the funding of this sub programme is the District Assembly Common fund and the Donor funding from UNICEF.

The beneficiaries of this sub-programme are the residents of the district and staff of the Assembly.

The challenges facing the sub programme are:

- Negative attitude of people towards good sanitation (Open defecation)
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on sensitisation and monitoring

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
ODF Achieved	Number of ODF communities	0	17	65	70	100
Triggered CLTS Communities	No. of communities triggered	14	20	100	100	100
Solid waste managed	Frequency of collection	Monthly	Monthly	Monthly	Monthly	Monthly

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Dislodgement of Public Toilets and evacuation of refuse dump	Rehabilitate 2 no. public toilets in Bimbilla
Support to CLTS activities	Construct 1 no. public toilet (water closet) to be gender sensitive and disability friendly
Organise advocacy platforms to empower the vulnerable and excluded to make their voices heard in sanitation services delivery	Procure 1 no. septic emptier

Commission a pre-feasibility / impact assessment on liquid waste management system in Bimbilla
Conduct environmental impact assessment on development projects in the district
Build capacities of natural leaders and equip them to champion the sanitation transformation drive in Bimbilla
Promote hygiene best practices through radio jingles and adverts, panel discussions

Establish a sanitation market in Bimbilla

Northern Nanumba North - Bimbila

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,787,223		
080202 Improve access to financial services by firms and households	0	312,617		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	10,846,963	0		
082101 Promote the development of selected staples and horticultural crops	0	943,317		
090103 Enhance quality of teaching and learning	0	958,571		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,029,905		
091024 Establish an effective and efficient social protection system.	0	188,132		
091025 Strengthen the livelihood empowerment against poverty programme.	0	13,435		
091105 Improve access & coverage of potable water in rural & urban communities	0	344,448		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	1,992,343		
100102 Create & sustain an efficient & effective trans't systems	0	500,803		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	451,362		
100132 Promote sus't'ble, spatially integrated & orderly human settlements	0	87,953		
110105 Profess'lise & modernise Public institutions to be resp'ive & efficient	0	1,706,855		
110106 Enhance public safety	0	250,000		
<b>Grand Total €</b>	<b>10,846,963</b>	<b>10,566,963</b>	<b>280,000</b>	<b>2.65</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>335 01 01 001 28</b>				
Central Administration, Administration (Assembly Office),	10,846,962.63	0.00	0.00	0.00
<b>Objective</b> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<b>Output</b> 0001				
From foreign governments(Current)	10,440,367.63	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,631,549.12	0.00	0.00	0.00
1331002 DACF - Assembly	3,528,433.00	0.00	0.00	0.00
1331003 DACF - MP	150,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,658,077.93	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	45,714.58	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,095,180.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
<b>Output</b> 0002				
Property income [GFS]	59,245.00	0.00	0.00	0.00
1412023 Basic Rate	16,420.00	0.00	0.00	0.00
1413001 Property Rate	30,152.00	0.00	0.00	0.00
1413003 Special Rates	12,673.00	0.00	0.00	0.00
<b>Output</b> 0003				
Sales of goods and services	3,300.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	800.00	0.00	0.00	0.00
1422155 Registration fee	1,300.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,200.00	0.00	0.00	0.00
<b>Output</b> 0004				
Sales of goods and services	108,400.00	0.00	0.00	0.00
1423001 Markets	40,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423010 Export of Commodities	45,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,200.00	0.00	0.00	0.00
1423014 Dislodging Fees	3,000.00	0.00	0.00	0.00
1423035 Administrative charges	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	13,200.00	0.00	0.00	0.00
1423839 Business /product promotion	800.00	0.00	0.00	0.00
<b>Output</b> 0005				
Sales of goods and services	33,825.00	0.00	0.00	0.00
1422005 Chop Bar License	400.00	0.00	0.00	0.00
1422007 Liquor License	800.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,070.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,500.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	700.00	0.00	0.00	0.00
1422019 Sawmills	400.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	250.00	0.00	0.00	0.00
1422023 Communication Centre	50.00	0.00	0.00	0.00
1422024 Private Education Int.	1,200.00	0.00	0.00	0.00
1422025 Private Professionals	600.00	0.00	0.00	0.00
1422029 Mobile Sale Van	50.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	650.00	0.00	0.00	0.00
1422044 Financial Institutions	3,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422053 Block Manufacturers	100.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	75.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422112 Aluminum product	600.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	50.00	0.00	0.00	0.00
1422115 Cold storage facilities	200.00	0.00	0.00	0.00
1422127 Non Governmental Institution	500.00	0.00	0.00	0.00
1422129 Transport Companies	300.00	0.00	0.00	0.00
1422149 Electronic/Media Services	50.00	0.00	0.00	0.00
1422152 Self Employed	2,115.00	0.00	0.00	0.00
1422153 Licence of Business	4,465.00	0.00	0.00	0.00
1422155 Registration fee	2,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	8,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	0.00
<b>Output</b> 0006				
Property income [GFS]	200,825.00	0.00	0.00	0.00
1415002 Ground Rent	500.00	0.00	0.00	0.00
1415011 Other Investment Income	45,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	151,225.00	0.00	0.00	0.00
1415064 Leased Building	4,100.00	0.00	0.00	0.00
<b>Output</b> 0007				
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>	10,846,962.63	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba North District - Bimbila	0	0	0	10,566,963	10,584,835	10,672,633
<b>GOG Sources</b>	0	0	0	1,671,504	1,687,762	1,688,219
Management and Administration	0	0	0	683,007	689,837	689,837
Infrastructure Delivery and Management	0	0	0	106,004	106,935	107,064
Social Services Delivery	0	0	0	569,076	574,645	574,767
Economic Development	0	0	0	313,416	316,344	316,550
<b>IGF Sources</b>	0	0	0	402,995	404,609	407,025
Management and Administration	0	0	0	332,995	334,609	336,325
Social Services Delivery	0	0	0	70,000	70,000	70,700
<b>DACF MP Sources</b>	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	34,592	34,592	34,938
Social Services Delivery	0	0	0	115,408	115,408	116,562
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,526,433	3,526,433	3,561,697
Management and Administration	0	0	0	1,064,148	1,064,148	1,074,790
Infrastructure Delivery and Management	0	0	0	504,590	504,590	509,636
Social Services Delivery	0	0	0	1,678,695	1,678,695	1,695,482
Economic Development	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	274,000	274,000	276,740
	0	0	0	105,320	105,320	106,373
Economic Development	0	0	0	105,320	105,320	106,373
	0	0	0	2,321,112	2,321,112	2,344,323
Management and Administration	0	0	0	501,764	501,764	506,782
Infrastructure Delivery and Management	0	0	0	159,248	159,248	160,840
Social Services Delivery	0	0	0	535,047	535,047	540,397
Economic Development	0	0	0	1,125,053	1,125,053	1,136,303
<b>DONOR POOLED Sources</b>	0	0	0	243,007	243,007	245,437
Infrastructure Delivery and Management	0	0	0	243,007	243,007	245,437
<b>UNICEF Sources</b>	0	0	0	1,000,000	1,000,000	1,010,000
Social Services Delivery	0	0	0	1,000,000	1,000,000	1,010,000
<b>DDF Sources</b>	0	0	0	1,146,593	1,146,593	1,158,059
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	430,180	430,180	434,482
Social Services Delivery	0	0	0	665,000	665,000	671,650
<b>Grand Total</b>	0	0	0	10,566,963	10,584,835	10,672,633

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba North District - Bimbila	0	0	0	10,566,963	10,584,835	10,672,633
<b>Management and Administration</b>	0	0	0	2,633,328	2,641,772	2,659,661
<b>SP1.1: General Administration</b>	0	0	0	2,503,648	2,510,795	2,528,684
<b>21 Compensation of employees [GFS]</b>	0	0	0	714,761	721,909	721,909
211 Wages and salaries [GFS]	0	0	0	629,516	635,811	635,811
21110 Established Position	0	0	0	474,088	478,829	478,829
21111 Wages and salaries in cash [GFS]	0	0	0	90,628	91,534	91,534
21112 Wages and salaries in cash [GFS]	0	0	0	64,800	65,448	65,448
212 Social contributions [GFS]	0	0	0	85,245	86,097	86,097
21210 Actual social contributions [GFS]	0	0	0	85,245	86,097	86,097
<b>22 Use of goods and services</b>	0	0	0	930,431	930,431	939,735
221 Use of goods and services	0	0	0	930,431	930,431	939,735
22101 Materials - Office Supplies	0	0	0	136,606	136,606	136,962
22102 Utilities	0	0	0	24,020	24,020	24,260
22105 Travel - Transport	0	0	0	207,303	207,303	209,376
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	132,443	132,443	133,768
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	274,161	274,161	276,902
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	130,898	130,898	132,207
<b>26 Grants</b>	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26321 Capital Transfers	0	0	0	51,413	51,413	51,927
<b>28 Other expense</b>	0	0	0	90,391	90,391	91,295
282 Miscellaneous other expense	0	0	0	90,391	90,391	91,295
28210 General Expenses	0	0	0	90,391	90,391	91,295
<b>31 Non Financial Assets</b>	0	0	0	716,652	716,652	723,819
311 Fixed assets	0	0	0	716,652	716,652	723,819
31111 Dwellings	0	0	0	225,016	225,016	227,266
31112 Nonresidential buildings	0	0	0	340,000	340,000	343,400
31121 Transport equipment	0	0	0	78,436	78,436	79,220
31122 Other machinery and equipment	0	0	0	63,200	63,200	63,832
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	129,680	130,977	130,977
<b>21 Compensation of employees [GFS]</b>	0	0	0	129,680	130,977	130,977
211 Wages and salaries [GFS]	0	0	0	129,680	130,977	130,977
21110 Established Position	0	0	0	129,680	130,977	130,977
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	1,477,621	1,478,552	1,492,397
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	87,953	87,953	88,833



**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	87,953	87,953	88,833
221 Use of goods and services	0	0	0	87,953	87,953	88,833
22101 Materials - Office Supplies	0	0	0	7,953	7,953	8,033
22109 Special Services	0	0	0	80,000	80,000	80,800
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,389,668	1,390,598	1,403,564
<b>21 Compensation of employees [GFS]</b>	0	0	0	93,055	93,986	93,986
211 Wages and salaries [GFS]	0	0	0	82,350	83,173	83,173
21110 Established Position	0	0	0	82,350	83,173	83,173
212 Social contributions [GFS]	0	0	0	10,705	10,812	10,812
21210 Actual social contributions [GFS]	0	0	0	10,705	10,812	10,812
<b>22 Use of goods and services</b>	0	0	0	14,996	14,996	15,146
221 Use of goods and services	0	0	0	14,996	14,996	15,146
22101 Materials - Office Supplies	0	0	0	4,996	4,996	5,046
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	1,281,617	1,281,617	1,294,433
311 Fixed assets	0	0	0	1,281,617	1,281,617	1,294,433
31112 Nonresidential buildings	0	0	0	34,592	34,592	34,938
31113 Other structures	0	0	0	852,681	852,681	861,207
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	62,180	62,180	62,802
31131 Infrastructure Assets	0	0	0	332,164	332,164	335,485
<b>Social Services Delivery</b>	0	0	0	4,633,226	4,638,794	4,679,558
<b>SP3.1 Education and Youth Development</b>	0	0	0	958,571	958,571	968,157
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	858,571	858,571	867,157
311 Fixed assets	0	0	0	858,571	858,571	867,157
31112 Nonresidential buildings	0	0	0	683,571	683,571	690,407
31131 Infrastructure Assets	0	0	0	175,000	175,000	176,750
<b>SP3.2 Health Delivery</b>	0	0	0	3,346,908	3,350,394	3,380,377
<b>21 Compensation of employees [GFS]</b>	0	0	0	348,660	352,146	352,146
211 Wages and salaries [GFS]	0	0	0	308,548	311,634	311,634
21110 Established Position	0	0	0	308,548	311,634	311,634
212 Social contributions [GFS]	0	0	0	40,111	40,512	40,512
21210 Actual social contributions [GFS]	0	0	0	40,111	40,512	40,512

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	2,152,840	2,152,840	2,174,369
221 Use of goods and services	0	0	0	2,152,840	2,152,840	2,174,369
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22102 Utilities	0	0	0	571,200	571,200	576,912
22105 Travel - Transport	0	0	0	56,796	56,796	57,364
22107 Training - Seminars - Conferences	0	0	0	1,412,241	1,412,241	1,426,364
22109 Special Services	0	0	0	95,603	95,603	96,559
<b>31 Non Financial Assets</b>	0	0	0	845,408	845,408	853,862
311 Fixed assets	0	0	0	845,408	845,408	853,862
31112 Nonresidential buildings	0	0	0	645,408	645,408	651,862
31113 Other structures	0	0	0	200,000	200,000	202,000
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	327,747	329,829	331,024
<b>21 Compensation of employees [GFS]</b>	0	0	0	208,212	210,294	210,294
211 Wages and salaries [GFS]	0	0	0	184,327	186,170	186,170
21110 Established Position	0	0	0	184,327	186,170	186,170
212 Social contributions [GFS]	0	0	0	23,885	24,123	24,123
21210 Actual social contributions [GFS]	0	0	0	23,885	24,123	24,123
<b>22 Use of goods and services</b>	0	0	0	19,535	19,535	19,730
221 Use of goods and services	0	0	0	19,535	19,535	19,730
22101 Materials - Office Supplies	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	12,030	12,030	12,150
22107 Training - Seminars - Conferences	0	0	0	5,705	5,705	5,762
22109 Special Services	0	0	0	1,300	1,300	1,313
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
<b>Economic Development</b>	0	0	0	1,548,788	1,551,717	1,564,276
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	312,617	312,617	315,743
<b>22 Use of goods and services</b>	0	0	0	312,617	312,617	315,743
221 Use of goods and services	0	0	0	312,617	312,617	315,743
22101 Materials - Office Supplies	0	0	0	200,462	200,462	202,467
22104 Rentals	0	0	0	180	180	182
22105 Travel - Transport	0	0	0	106,475	106,475	107,539
22107 Training - Seminars - Conferences	0	0	0	500	500	505
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>SP4.2 Agricultural Development</b>	0	0	0	1,236,172	1,239,101	1,248,534
<b>21 Compensation of employees [GFS]</b>	0	0	0	292,855	295,784	295,784
211 Wages and salaries [GFS]	0	0	0	259,164	261,756	261,756
21110 Established Position	0	0	0	259,164	261,756	261,756
212 Social contributions [GFS]	0	0	0	33,691	34,028	34,028
21210 Actual social contributions [GFS]	0	0	0	33,691	34,028	34,028

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
<b>22 Use of goods and services</b>	0	0	0	943,317	943,317	952,750	
221 Use of goods and services	0	0	0	943,317	943,317	952,750	
22101 Materials - Office Supplies	0	0	0	775,773	775,773	783,530	
22102 Utilities	0	0	0	4,344	4,344	4,387	
22105 Travel - Transport	0	0	0	74,510	74,510	75,255	
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020	
22107 Training - Seminars - Conferences	0	0	0	13,955	13,955	14,095	
22109 Special Services	0	0	0	71,895	71,895	72,614	
22111 Other Charges - Fees	0	0	0	840	840	848	
<b>31 Non Financial Assets</b>	0	0	0	0	0	0	
311 Fixed assets	0	0	0	0	0	0	
31112 Nonresidential buildings	0	0	0	0	0	0	
<b>Environmental and Sanitation Management</b>	0	0	0	274,000	274,000	276,740	
SP5.1 Disaster prevention and Management	0	0	0	250,000	250,000	252,500	
<b>22 Use of goods and services</b>	0	0	0	250,000	250,000	252,500	
221 Use of goods and services	0	0	0	250,000	250,000	252,500	
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500	
22109 Special Services	0	0	0	200,000	200,000	202,000	
SP5.2 Natural Resource Conservation	0	0	0	24,000	24,000	24,240	
<b>22 Use of goods and services</b>	0	0	0	24,000	24,000	24,240	
221 Use of goods and services	0	0	0	24,000	24,000	24,240	
22109 Special Services	0	0	0	24,000	24,000	24,240	
<b>Grand Total</b>	0	0	0	10,566,963	10,584,835	10,672,633	

**2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	Total GOG	Comp. of Emp.	I	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total	
								Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Goods		Service
Nanumba North District - Bimbila	1,628,789	1,638,971	3,267,760	161,434	171,561	70,000	40,295	0	0	0	0	3,266,961	1,549,071	4,816,031	10,566,963
Management and Administration	683,007	488,132	1,171,139	161,434	171,561	0	332,295	0	0	0	0	411,541	141,636	553,177	2,633,328
Central Administration	683,007	488,132	1,171,139	161,434	171,561	0	332,295	0	0	0	0	411,541	141,636	553,177	2,633,328
Administration (Assembly Office)	683,007	488,132	1,171,139	161,434	171,561	0	332,295	0	0	0	0	411,541	141,636	553,177	2,633,328
Infrastructure Delivery and Management	93,055	92,249	185,304	0	0	0	0	0	0	0	0	10,000	822,435	932,435	1,477,621
Physical Planning	0	87,953	87,953	0	0	0	0	0	0	0	0	0	0	0	87,953
Town and Country Planning	0	87,953	87,953	0	0	0	0	0	0	0	0	0	0	0	87,953
Works	93,055	4,996	98,051	0	0	0	0	0	0	0	0	10,000	822,435	932,435	1,388,668
Office of Departmental Head	93,055	0	93,055	0	0	0	0	0	0	0	0	0	0	0	93,055
Public Works	0	0	189,162	0	0	0	0	0	0	0	0	0	262,160	262,160	451,362
Water	0	0	0	0	0	0	0	0	0	0	0	0	344,448	344,448	344,448
Feeder Roads	0	4,996	274,996	0	0	0	0	0	0	0	0	10,000	215,897	225,897	900,803
Social Services Delivery	556,871	757,328	1,314,199	2,363,179	0	70,000	70,000	0	0	0	0	1,615,907	585,000	2,200,907	4,633,226
Education, Youth and Sports	0	100,000	803,571	703,571	0	0	0	0	0	0	0	0	255,000	255,000	958,571
Education	0	100,000	803,571	703,571	0	0	0	0	0	0	0	0	255,000	255,000	958,571
Health	348,660	545,124	443,408	1,339,191	0	70,000	70,000	0	0	0	0	1,607,717	330,000	1,937,717	3,346,908
Environmental Health Unit	348,660	519,700	130,000	968,360	0	70,000	70,000	0	0	0	0	1,248,643	0	1,248,643	2,317,003
Hospitals services	0	25,424	315,468	340,891	0	0	0	0	0	0	0	359,074	330,000	689,074	1,029,905
Social Welfare & Community Development	208,212	112,205	0	320,417	0	0	0	0	0	0	0	7,330	0	7,330	327,747
Social Welfare	39,917	106,100	0	146,017	0	0	0	0	0	0	0	0	0	0	146,017
Community Development	168,295	6,105	0	174,400	0	0	0	0	0	0	0	7,330	0	7,330	181,730
Economic Development	292,855	25,560	0	318,416	0	0	0	0	0	0	0	1,230,373	0	1,230,373	1,548,788
Agriculture	292,855	20,560	0	313,416	0	0	0	0	0	0	0	922,756	0	922,756	1,236,172
Trade, Industry and Tourism	0	5,000	0	5,000	0	0	0	0	0	0	0	922,756	0	922,756	1,236,172
Office of Departmental Head	0	5,000	0	5,000	0	0	0	0	0	0	0	307,617	0	307,617	312,617
Environmental and Sanitation Management	0	274,000	0	274,000	0	0	0	0	0	0	0	307,617	0	307,617	312,617

SECTOR / MDA / MIDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Comp. of Emp	Total GOG	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex/ABFA	Goods	Service		Capex
Health	0	24,000	0	0	0	0	0	0	0	0	0	24,000
Environmental Health Unit	0	24,000	0	0	0	0	0	0	0	0	0	24,000
Disaster Prevention	0	250,000	0	0	0	0	0	0	0	0	0	250,000
	0	250,000	0	0	0	0	0	0	0	0	0	250,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	683,007
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3350101001	Nanumba North District - Bimbila_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0808100	Nanumba North - Bimbila		

			<b>Compensation of employees [GFS]</b>		<b>683,007</b>	
Objective	000000	Compensation of Employees			<b>683,007</b>	
Program	91001	Management and Administration			<b>683,007</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>553,327</b>	
Operation	000000		0.0	0.0	0.0	<b>553,327</b>
Wages and salaries [GFS]					<b>474,088</b>	
2111001 Established Post					<b>474,088</b>	
Social contributions [GFS]					<b>79,239</b>	
2121001 13 Percent SSF Contribution					<b>79,239</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			<b>129,680</b>	
Operation	000000		0.0	0.0	0.0	<b>129,680</b>
Wages and salaries [GFS]					<b>129,680</b>	
2111001 Established Post					<b>129,680</b>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	332,995
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3350101001	Nanumba North District - Bimbila_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0808100	Nanumba North - Bimbila		
<b>Compensation of employees [GFS]</b>				<b>161,434</b>
Objective	000000	Compensation of Employees		161,434
Program	91001	Management and Administration		161,434
Sub-Program	91001001	SP1.1: General Administration		161,434
Operation	000000		0.0 0.0 0.0	161,434
Wages and salaries [GFS]				155,428
2111102 Monthly paid and casual labour				43,800
2111106 Limited Engagements				46,828
2111223 Basic PE Related Allowances				4,800
2111241 Per Diem and Inconvenience Allowance				50,000
2111243 Transfer Grants				10,000
Social contributions [GFS]				6,006
2121001 13 Percent SSF Contribution				6,006
<b>Use of goods and services</b>				<b>156,561</b>
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient		156,561
Program	91001	Management and Administration		156,561
Sub-Program	91001001	SP1.1: General Administration		156,561
Operation	833501	Internal management of the organisation	1.0 1.0 1.0	156,561
Use of goods and services				156,561
2210101 Printed Material and Stationery				8,000
2210201 Electricity charges				3,000
2210202 Water				1,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210602 Repairs of Residential Buildings				3,000
2210603 Repairs of Office Buildings				4,000
2210604 Maintenance of Furniture and Fixtures				6,000
2210605 Maintenance of Machinery and Plant				2,000
2210711 Public Education and Sensitization				1,000
2210901 Service of the State Protocol				9,000
2210904 Substructure Allowances				53,561
2211101 Bank Charges				6,000
<b>Other expense</b>				<b>15,000</b>
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	833501	Internal management of the organisation	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821009 Donations				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,064,148
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3350101001	Nanumba North District - Bimbila_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0808100	Nanumba North - Bimbila		
<b>Use of goods and services</b>				<b>413,741</b>
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient		413,741
Program	91001	Management and Administration		413,741
Sub-Program	91001001	SP1.1: General Administration		413,741
Operation	833501	Internal management of the organisation	1.0 1.0 1.0	413,741
Use of goods and services				413,741
2210710 Staff Development				50,000
2210711 Public Education and Sensitization				72,843
2210902 Official Celebrations				30,000
2210909 Operational Enhancement Expenses				130,000
2211203 Emergency Works				130,898
<b>Other expense</b>				<b>75,391</b>
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient		75,391
Program	91001	Management and Administration		75,391
Sub-Program	91001001	SP1.1: General Administration		75,391
Operation	833501	Internal management of the organisation	1.0 1.0 1.0	75,391
Miscellaneous other expense				75,391
2821009 Donations				30,000
2821010 Contributions				45,391
<b>Non Financial Assets</b>				<b>575,016</b>
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient		575,016
Program	91001	Management and Administration		575,016
Sub-Program	91001001	SP1.1: General Administration		575,016
Project	833502	Rehabilitate and furnish central administration block	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111204 Office Buildings				70,000
Project	833503	Rehabilitate 3no. Staff bungalow (Environmental, Electoral commissioner, veterinary officer)	1.0 1.0 1.0	30,016
Fixed assets				30,016
3111153 WIP - Bungalows/Flat				30,016
Project	833504	Construct assembly hall complex (phase i)	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111204 Office Buildings				100,000
Project	833505	Rehabilitate 4no. Staff bungalow	1.0 1.0 1.0	95,000
Fixed assets				95,000
3111103 Bungalows/Flats				95,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Project	833506	Rehabilitate DCEs residence	1.0	1.0	1.0	100,000
Fixed assets						
	3111153	WIP - Bungalows/Flat				100,000
Project	833507	Rehabilitate and furnish Gno. Area council offices	1.0	1.0	1.0	170,000
Fixed assets						
	3111204	Office Buildings				170,000
Project	833508	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	10,000
Fixed assets						
	3113108	Furniture and Fittings				10,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13122					<b>Total By Fund Source</b> 501,764
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3350101001	Nanumba North District - Bimbila_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0808100	Nanumba North - Bimbila				
<b>Use of goods and services</b>						<b>360,128</b>
Objective	091024	Establish an effective and efficient social protection system.				82,032
Program	91001	Management and Administration				82,032
Sub-Program	91001001	SP1.1: General Administration				82,032
Operation	833541	Gender Related Activities	1.0	1.0	1.0	82,032
Use of goods and services						82,032
	2210102	Office Facilities, Supplies and Accessories				6,000
	2210103	Refreshment Items				35,132
	2210113	Feeding Cost				9,340
	2210203	Telecommunications				820
	2210503	Fuel and Lubricants - Official Vehicles				21,300
	2210509	Other Travel and Transportation				9,440
Objective	110105	Professionalise & modernise Public institutions to be responsive & efficient				278,096
Program	91001	Management and Administration				278,096
Sub-Program	91001001	SP1.1: General Administration				278,096
Operation	833501	Internal management of the organisation	1.0	1.0	1.0	278,096
Use of goods and services						278,096
	2210101	Printed Material and Stationery				47,050
	2210102	Office Facilities, Supplies and Accessories				2,000
	2210103	Refreshment Items				9,604
	2210113	Feeding Cost				18,480
	2210203	Telecommunications				19,200
	2210502	Maintenance and Repairs - Official Vehicles				82,504
	2210503	Fuel and Lubricants - Official Vehicles				9,959
	2210509	Other Travel and Transportation				24,100
	2210708	Refreshments				8,600
	2210801	Local Consultants Fees				5,000
	2210909	Operational Enhancement Expenses				51,600
<b>Non Financial Assets</b>						<b>141,636</b>
Objective	110105	Professionalise & modernise Public institutions to be responsive & efficient				141,636
Program	91001	Management and Administration				141,636
Sub-Program	91001001	SP1.1: General Administration				141,636
Project	833508	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	141,636
Fixed assets						141,636
	3112105	Motor Bike, bicycles etc				78,436
	3112211	Office Equipment				63,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)	51,413			
Organisation	3350101001	Nanumba North District - Bimbila_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0808100	Nanumba North - Bimbila				
			<b>Grants</b>			
Objective	110105	Professionalise & modernise Public institutions to be responsive & efficient	51,413			
Program	91001	Management and Administration	51,413			
Sub-Program	91001001	SP1.1: General Administration	51,413			
Operation	833501	Internal management of the organisation	1.0	1.0	1.0	51,413
To other general government units			51,413			
2632104 DDF Capacity Building Grants for Capital Expense			51,413			
<b>Total Cost Centre</b>			<b>2,633,328</b>			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			
Function Code	70980	Education n.e.c	50,000			
Organisation	3350302000	Nanumba North District - Bimbila_Education, Youth and Sports_Education_				
Location Code	0808100	Nanumba North - Bimbila				
			<b>Other expense</b>			
Objective	090103	Enhance quality of teaching and learning	50,000			
Program	91003	Social Services Delivery	50,000			
Sub-Program	91003001	SP3.1 Education and Youth Development	50,000			
Operation	833501	Internal management of the organisation	1.0	1.0	1.0	50,000
Miscellaneous other expense			50,000			
2821019 Scholarship and Bursaries			50,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 653,571
Function Code	70980	Education n.e.c	
Organisation	3350302000	Nanumba North District - Bimbila_Education, Youth and Sports_Education_	
Location Code	0808100	Nanumba North - Bimbila	

			Use of goods and services	30,000
Objective	090103	Enhance quality of teaching and learning		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	833501	Internal management of the organisation	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210103	Refreshment Items	3,000	
2210118	Sports, Recreational and Cultural Materials	15,000	
2210503	Fuel and Lubricants - Official Vehicles	2,000	
2210509	Other Travel and Transportation	10,000	

			Other expense	20,000
Objective	090103	Enhance quality of teaching and learning		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	833501	Internal management of the organisation	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821019	Scholarship and Bursaries	20,000	

			Non Financial Assets	603,571
Objective	090103	Enhance quality of teaching and learning		603,571
Program	91003	Social Services Delivery		603,571
Sub-Program	91003001	SP3.1 Education and Youth Development		603,571
Project	833509	Construct 1no. 3 unit classroom block at Bajou	1.0 1.0 1.0	23,571

Fixed assets			23,571	
3111256	WIP - School Buildings	23,571		
Project	833510	Construct 3 no. 3unit classroom block	1.0 1.0 1.0	450,000

Fixed assets			450,000	
3111205	School Buildings	450,000		
Project	833511	Rehabilitate schools hit by storm	1.0 1.0 1.0	50,000

Fixed assets			50,000	
3111205	School Buildings	50,000		
Project	833512	Supply 200 dual desks and 10 no. teacher desks	1.0 1.0 1.0	80,000

Fixed assets			80,000
3113108	Furniture and Fittings	80,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 255,000
Function Code	70980	Education n.e.c	
Organisation	3350302000	Nanumba North District - Bimbila_Education, Youth and Sports_Education_	
Location Code	0808100	Nanumba North - Bimbila	

			Non Financial Assets	255,000
Objective	090103	Enhance quality of teaching and learning		255,000
Program	91003	Social Services Delivery		255,000
Sub-Program	91003001	SP3.1 Education and Youth Development		255,000
Project	833524	Supply 250 dual desks and 10 no. teacher desks	1.0 1.0 1.0	95,000

Fixed assets			95,000	
3113108	Furniture and Fittings	95,000		
Project	833525	Construct 1 no. 3 unit classroom block with ancillary facilities	1.0 1.0 1.0	160,000

Fixed assets			160,000
3111205	School Buildings	160,000	

			Total Cost Centre	958,571
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70740	Public health services	348,660
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern	
Location Code	0808100	Nanumba North - Bimbila	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>348,660</b>
Objective	000000	Compensation of Employees	348,660
Program	91003	Social Services Delivery	348,660
Sub-Program	91003002	SP3.2 Health Delivery	348,660
Operation	000000		348,660

Wages and salaries (GFS)		308,548
2111001	Established Post	308,548
Social contributions (GFS)		40,111
2121001	13 Percent SSF Contribution	40,111

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70740	Public health services	70,000
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern	
Location Code	0808100	Nanumba North - Bimbila	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>70,000</b>
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	70,000
Program	91003	Social Services Delivery	70,000
Sub-Program	91003002	SP3.2 Health Delivery	70,000
Project	833545	Construct 6 no urinal facilities for market centres	70,000

Fixed assets		70,000
3111303	Toilets	70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70740	Public health services	673,700
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern	
Location Code	0808100	Nanumba North - Bimbila	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>543,700</b>
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	543,700
Program	91003	Social Services Delivery	519,700
Sub-Program	91003002	SP3.2 Health Delivery	519,700
Operation	833515	Publication, campaigns and programmes	28,500

Use of goods and services		28,500
2210503	Fuel and Lubricants - Official Vehicles	1,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	1,000
2210711	Public Education and Sensitization	26,000

Operation	833519	Contractual obligations and commitments	491,200
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Use of goods and services		491,200
2210205	Sanitation Charges	491,200

Program	91005	Environmental and Sanitation Management	24,000
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Sub-Program	91005002	SP5.2 Natural Resource Conservation	24,000
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Operation	833516	Evaluation and Impact Assessment Activities	24,000
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Use of goods and services		24,000
2210909	Operational Enhancement Expenses	24,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>130,000</b>

Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	130,000
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Program	91003	Social Services Delivery	130,000
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Sub-Program	91003002	SP3.2 Health Delivery	130,000
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Project	833517	construct 1no. Public toilet (water closet)	80,000
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Fixed assets		80,000
3111303	Toilets	80,000

Project	833518	Rehabilitate 2 no. public toilet	50,000
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Fixed assets		50,000
3111303	Toilets	50,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	13122		<i>Total By Fund Source</i>
Function Code	70740	Public health services	168,643
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern	
Location Code	0808100	Nanumba North - Bimbila	

			<b>Use of goods and services</b>	<b>168,643</b>
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		168,643
Program	91003	Social Services Delivery		168,643
Sub-Program	91003002	SP3.2 Health Delivery		168,643
Operation	833515	Publication, campaigns and programmes	1.0 1.0 1.0	168,643

Use of goods and services			168,643
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		31,449
2210711	Public Education and Sensitization		77,195
2210909	Operational Enhancement Expenses		60,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	1,000,000
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern	
Location Code	0808100	Nanumba North - Bimbila	

			<b>Use of goods and services</b>	<b>1,000,000</b>
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		1,000,000
Program	91003	Social Services Delivery		1,000,000
Sub-Program	91003002	SP3.2 Health Delivery		1,000,000
Operation	833515	Publication, campaigns and programmes	1.0 1.0 1.0	1,000,000

Use of goods and services			1,000,000
2210711	Public Education and Sensitization		1,000,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	ODF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	80,000
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern	
Location Code	0808100	Nanumba North - Bimbila	

			<b>Use of goods and services</b>	<b>80,000</b>
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003002	SP3.2 Health Delivery		80,000
Operation	833519	Contractual obligations and commitments	1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210205	Sanitation Charges		80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<b>Total Cost Centre</b>		<b>2,341,003</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	65,408
Function Code	70731	General hospital services (IS)		
Organisation	3350403001	Nanumba North District - Bimbila_Health_Hospital services_Northern		
Location Code	0808100	Nanumba North - Bimbila		

				Non Financial Assets	65,408	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			65,408	
Program	91003	Social Services Delivery			65,408	
Sub-Program	91003002	ISP3.2 Health Delivery			65,408	
Project	833547	Complete 1 no. CHPS compound	1.0	1.0	1.0	65,408

Fixed assets					65,408
3111207	Health Centres				65,408

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	275,424
Function Code	70731	General hospital services (IS)		
Organisation	3350403001	Nanumba North District - Bimbila_Health_Hospital services_Northern		
Location Code	0808100	Nanumba North - Bimbila		

				Use of goods and services	25,424	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			25,424	
Program	91003	Social Services Delivery			25,424	
Sub-Program	91003002	ISP3.2 Health Delivery			25,424	
Operation	833514	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	8,424

Use of goods and services					8,424
2210711	Public Education and Sensitization				8,424

Operation	833515	Publication, campaigns and programmes	1.0	1.0	1.0	17,000
Use of goods and services					17,000	
2210104	Medical Supplies				17,000	

				Non Financial Assets	250,000	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			250,000	
Program	91003	Social Services Delivery			250,000	
Sub-Program	91003002	ISP3.2 Health Delivery			250,000	
Project	833513	Construct 2 no. CHPS compound	1.0	1.0	1.0	250,000

Fixed assets					250,000
3111207	Health Centres				250,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13122	DACF MP	<i>Total By Fund Source</i>	359,074
Function Code	70731	General hospital services (IS)		
Organisation	3350403001	Nanumba North District - Bimbila_Health_Hospital services_Northern		
Location Code	0808100	Nanumba North - Bimbila		

				Use of goods and services	359,074	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			359,074	
Program	91003	Social Services Delivery			359,074	
Sub-Program	91003002	ISP3.2 Health Delivery			359,074	
Operation	833515	Publication, campaigns and programmes	1.0	1.0	1.0	359,074

Use of goods and services					359,074
2210503	Fuel and Lubricants - Official Vehicles				55,296
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				74,640
2210711	Public Education and Sensitization				193,535
2210909	Operational Enhancement Expenses				35,603

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	330,000
Function Code	70731	General hospital services (IS)		
Organisation	3350403001	Nanumba North District - Bimbila_Health_Hospital services_Northern		
Location Code	0808100	Nanumba North - Bimbila		

				Non Financial Assets	330,000	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			330,000	
Program	91003	Social Services Delivery			330,000	
Sub-Program	91003002	ISP3.2 Health Delivery			330,000	
Project	833526	Construct fence wall around bimbila hospital (phase iv)	1.0	1.0	1.0	100,000

Fixed assets					100,000	
3111201	Hospitals				100,000	
Project	833527	Furnish 2 no. CHPS compound	1.0	1.0	1.0	40,000

Fixed assets					40,000	
3111207	Health Centres				40,000	
Project	833528	Construct 2 no. CHPS compound at Bimbila	1.0	1.0	1.0	190,000

Fixed assets					190,000
3111207	Health Centres				190,000

**Total Cost Centre** 1,029,905

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	313,416
Organisation	3350600001	Nanumba North District - Bimbila_Agriculture_Northern	
Location Code	0808100	Nanumba North - Bimbila	

			Amount (GH¢)
Compensation of employees [GFS]			292,855
Objective	000000	Compensation of Employees	292,855
Program	91004	Economic Development	292,855
Sub-Program	91004002	SP4.2 Agricultural Development	292,855
Operation	000000		292,855

Wages and salaries (GFS)		259,164
2111001	Established Post	259,164
Social contributions (GFS)		33,691
2121001	13 Percent SSF Contribution	33,691

			Amount (GH¢)
Use of goods and services			20,560
Objective	082101	Promote the development of selected staples and horticultural crops	20,560
Program	91004	Economic Development	20,560
Sub-Program	91004002	SP4.2 Agricultural Development	20,560
Operation	833540	Food Security	20,560

Use of goods and services		20,560
2210101	Printed Material and Stationery	2,200
2210102	Office Facilities, Supplies and Accessories	800
2210503	Fuel and Lubricants - Official Vehicles	15,560
2210605	Maintenance of Machinery and Plant	2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13104		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	105,320
Organisation	3350600001	Nanumba North District - Bimbila_Agriculture_Northern	
Location Code	0808100	Nanumba North - Bimbila	

			Amount (GH¢)
Use of goods and services			105,320
Objective	082101	Promote the development of selected staples and horticultural crops	105,320
Program	91004	Economic Development	105,320
Sub-Program	91004002	SP4.2 Agricultural Development	105,320
Operation	833540	Food Security	105,320

Use of goods and services		105,320
2210101	Printed Material and Stationery	4,000
2210104	Medical Supplies	34,286
2210201	Electricity charges	1,200
2210203	Telecommunications	1,800
2210503	Fuel and Lubricants - Official Vehicles	33,960
2210710	Staff Development	2,390
2210711	Public Education and Sensitization	6,440
2210909	Operational Enhancement Expenses	20,404
2211101	Bank Charges	840

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13122		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	817,436
Organisation	3350600001	Nanumba North District - Bimbila_Agriculture_Northern	
Location Code	0808100	Nanumba North - Bimbila	

			Amount (GH¢)
Use of goods and services			817,436
Objective	082101	Promote the development of selected staples and horticultural crops	817,436
Program	91004	Economic Development	817,436
Sub-Program	91004002	SP4.2 Agricultural Development	817,436
Operation	833540	Food Security	817,436

Use of goods and services		817,436
2210103	Refreshment Items	8,700
2210110	Specialised Stock	707,327
2210113	Feeding Cost	18,460
2210203	Telecommunications	1,344
2210503	Fuel and Lubricants - Official Vehicles	19,422
2210509	Other Travel and Transportation	5,568
2210708	Refreshments	5,125
2210909	Operational Enhancement Expenses	51,491

<b>Total Cost Centre</b>			<b>1,236,172</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,953
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3350702001	Nanumba North District - Bimbila_Physical Planning_Town and Country Planning_Northern		
Location Code	0808100	Nanumba North - Bimbila		

				Use of goods and services	7,953	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			7,953	
Program	91002	Infrastructure Delivery and Management			7,953	
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning			7,953	
Operation	833519	Contractual obligations and commitments	1.0	1.0	1.0	7,953

Use of goods and services					7,953
2210102	Office Facilities, Supplies and Accessories				7,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3350702001	Nanumba North District - Bimbila_Physical Planning_Town and Country Planning_Northern		
Location Code	0808100	Nanumba North - Bimbila		

				Use of goods and services	80,000	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			80,000	
Program	91002	Infrastructure Delivery and Management			80,000	
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning			80,000	
Operation	833519	Contractual obligations and commitments	1.0	1.0	1.0	80,000

Use of goods and services					80,000
2210909	Operational Enhancement Expenses				80,000

*Total Cost Centre* 87,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	46,017
Function Code	71040	Family and children		
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0808100	Nanumba North - Bimbila		

				Compensation of employees [GFS]	39,917	
Objective	000000	Compensation of Employees			39,917	
Program	91003	Social Services Delivery			39,917	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			39,917	
Operation	000000		0.0	0.0	0.0	39,917

Wages and salaries (GFS)					35,325
2111001	Established Post				35,325
Social contributions (GFS)					4,592
2121001	13 Percent SSF Contribution				4,592

				Use of goods and services	6,100	
Objective	091024	Establish an effective and efficient social protection system.			6,100	
Program	91003	Social Services Delivery			6,100	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			6,100	
Operation	833501	Internal management of the organisation	1.0	1.0	1.0	6,100

Use of goods and services					6,100
2210101	Printed Material and Stationery				500
2210503	Fuel and Lubricants - Official Vehicles				3,700
2210711	Public Education and Sensitization				600
2210909	Operational Enhancement Expenses				1,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	71040	Family and children		
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0808100	Nanumba North - Bimbila		

				Other expense	100,000	
Objective	091024	Establish an effective and efficient social protection system.			100,000	
Program	91003	Social Services Delivery			100,000	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			100,000	
Operation	833501	Internal management of the organisation	1.0	1.0	1.0	100,000

Miscellaneous other expense					100,000
2821021	Grants to Households				100,000

*Total Cost Centre* 146,017

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	174,400
Organisation	3350803001	Nanumba North District - Bimbila_Social Welfare & Community Development_Community Development_Northern	
Location Code	0808100	Nanumba North - Bimbila	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	168,295
Program	91003	Social Services Delivery	168,295
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	168,295
Operation	000000		168,295

Wages and salaries (GFS)		149,002
2111001	Established Post	149,002
Social contributions (GFS)		19,292
2121001	13 Percent SSF Contribution	19,292

			Use of goods and services
Objective	091025	Strengthen the livelihood empowerment against poverty programme.	6,105
Program	91003	Social Services Delivery	6,105
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	6,105
Operation	833515	Publication, campaigns and programmes	6,105

Use of goods and services		6,105
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,105

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13122		<i>Total By Fund Source</i>
Function Code	70620	Community Development	7,330
Organisation	3350803001	Nanumba North District - Bimbila_Social Welfare & Community Development_Community Development_Northern	
Location Code	0808100	Nanumba North - Bimbila	

			Use of goods and services
Objective	091025	Strengthen the livelihood empowerment against poverty programme.	7,330
Program	91003	Social Services Delivery	7,330
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	7,330
Operation	833515	Publication, campaigns and programmes	7,330

Use of goods and services		7,330
2210503	Fuel and Lubricants - Official Vehicles	7,330

**Total Cost Centre** 181,730

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	93,055
Organisation	3351001001	Nanumba North District - Bimbila_Works_Office of Departmental Head_Northern	
Location Code	0808100	Nanumba North - Bimbila	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	93,055
Program	91002	Infrastructure Delivery and Management	93,055
Sub-Program	91002002	SP2.2 Infrastructure Development	93,055
Operation	000000		93,055

Wages and salaries (GFS)		82,350
2111001	Established Post	82,350
Social contributions (GFS)		10,705
2121001	13 Percent SSF Contribution	10,705

**Total Cost Centre** 93,055

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 34,592
Function Code	70610	Housing development	
Organisation	3351002001	Nanumba North District - Bimbila_Works_Public Works_Northern	
Location Code	0808100	Nanumba North - Bimbila	

			Non Financial Assets	34,592
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		34,592
Program	91002	Infrastructure Delivery and Management		34,592
Sub-Program	91002002	ISP2.2 Infrastructure Development		34,592
Project	833520	Support to self help and community initiated projects	1.0 1.0 1.0	34,592

Fixed assets				34,592
3111205	School Buildings			34,592

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 154,590
Function Code	70610	Housing development	
Organisation	3351002001	Nanumba North District - Bimbila_Works_Public Works_Northern	
Location Code	0808100	Nanumba North - Bimbila	

			Non Financial Assets	154,590
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		154,590
Program	91002	Infrastructure Delivery and Management		154,590
Sub-Program	91002002	ISP2.2 Infrastructure Development		154,590
Project	833520	Support to self help and community initiated projects	1.0 1.0 1.0	146,964

Fixed assets				146,964
3111304	Markets			146,964

Project	833521	Complete 1 no 20 unit lockable stores	1.0 1.0 1.0	7,626
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Fixed assets				7,626
3111304	Markets			7,626

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 262,180
Function Code	70610	Housing development	
Organisation	3351002001	Nanumba North District - Bimbila_Works_Public Works_Northern	
Location Code	0808100	Nanumba North - Bimbila	

			Non Financial Assets	262,180
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		262,180
Program	91002	Infrastructure Delivery and Management		262,180
Sub-Program	91002002	ISP2.2 Infrastructure Development		262,180
Project	833523	Construct 1no. 24 unit market storey building	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111304	Markets			200,000

Project	833530	Extend rural electrification	1.0 1.0 1.0	62,180
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Fixed assets				62,180
3112214	Electrical Equipment			62,180

<b>Total Cost Centre</b>				<b>451,362</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13122		<i>Total By Fund Source</i>
Function Code	70630	Water supply	159,248
Organisation	3351003001	Nanumba North District - Bimbila_Works_Water_Northern	
Location Code	0808100	Nanumba North - Bimbila	

			Non Financial Assets	159,248
Objective	091105	Improve access & coverage of potable water in rural & urban communities		159,248
Program	91002	Infrastructure Delivery and Management		159,248
Sub-Program	91002002	SP2.2 Infrastructure Development		159,248
Project	833542	Establish hand washing station at strategic locations	1.0 1.0 1.0	12,284

Fixed assets				12,284
3111303 Toilets				12,284
Project	833543	Rehabilitate existing boreholes and separate livestock watering areas	1.0 1.0 1.0	146,964

Fixed assets				146,964
3113110 Water Systems				146,964

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>
Function Code	70630	Water supply	185,200
Organisation	3351003001	Nanumba North District - Bimbila_Works_Water_Northern	
Location Code	0808100	Nanumba North - Bimbila	

			Non Financial Assets	185,200
Objective	091105	Improve access & coverage of potable water in rural & urban communities		185,200
Program	91002	Infrastructure Delivery and Management		185,200
Sub-Program	91002002	SP2.2 Infrastructure Development		185,200
Project	833533	Rehabilitation of bincheratanga dugout	1.0 1.0 1.0	55,359

Fixed assets				55,359
3113110 Water Systems				55,359
Project	833534	Rehabilitation of Buariyili dugout	1.0 1.0 1.0	19,365

Fixed assets				19,365
3113110 Water Systems				19,365
Project	833535	Rehabilitation of Nyamayama dugout	1.0 1.0 1.0	47,263

Fixed assets				47,263
3113110 Water Systems				47,263
Project	833536	Rehabilitation of Nakpa - Yapala dugout	1.0 1.0 1.0	29,757

Fixed assets				29,757
3113110 Water Systems				29,757
Project	833537	Rehabilitation of Saghon dugout	1.0 1.0 1.0	23,379

Fixed assets				23,379
3113110 Water Systems				23,379
Project	833538	Rehabilitation of Dakpam dugout	1.0 1.0 1.0	10,078

Fixed assets				10,078
3113110 Water Systems				10,078
				<b>Total Cost Centre</b>
				<b>344,448</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	4,996
Function Code	70451	Road transport		
Organisation	3351004001	Nanumba North District - Bimbila_Works_Feeder Roads_Northern		
Location Code	0808100	Nanumba North - Bimbila		

				Use of goods and services	4,996
Objective	100102	Create & sustain an efficient & effective trans't systems			4,996
Program	91002	Infrastructure Delivery and Management			4,996
Sub-Program	91002002	ISP2.2 Infrastructure Development			4,996
Operation	833501	Internal management of the organisation	1.0 1.0 1.0		4,996

Use of goods and services					4,996
2210102	Office Facilities, Supplies and Accessories				4,996

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	270,000
Function Code	70451	Road transport		
Organisation	3351004001	Nanumba North District - Bimbila_Works_Feeder Roads_Northern		
Location Code	0808100	Nanumba North - Bimbila		

				Non Financial Assets	270,000
Objective	100102	Create & sustain an efficient & effective trans't systems			270,000
Program	91002	Infrastructure Delivery and Management			270,000
Sub-Program	91002002	ISP2.2 Infrastructure Development			270,000
Project	833522	Spot improvement of Jilo-Bimbilla rd	1.0 1.0 1.0		120,000

Fixed assets					120,000
3111308	Feeder Roads				120,000

Project	833546	Spot improvement of some selected feeder rds	1.0 1.0 1.0		150,000
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Fixed assets					150,000
3111308	Feeder Roads				150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	57,807
Function Code	70451	Road transport		
Organisation	3351004001	Nanumba North District - Bimbila_Works_Feeder Roads_Northern		
Location Code	0808100	Nanumba North - Bimbila		

				Use of goods and services	10,000
Objective	100102	Create & sustain an efficient & effective trans't systems			10,000
Program	91002	Infrastructure Delivery and Management			10,000
Sub-Program	91002002	ISP2.2 Infrastructure Development			10,000
Operation	833501	Internal management of the organisation	1.0 1.0 1.0		10,000

Use of goods and services					10,000
2210503	Fuel and Lubricants - Official Vehicles				10,000

				Non Financial Assets	47,807
Objective	100102	Create & sustain an efficient & effective trans't systems			47,807
Program	91002	Infrastructure Delivery and Management			47,807
Sub-Program	91002002	ISP2.2 Infrastructure Development			47,807
Project	833531	Spot improvement of Lepusi - Jakupba feeder rd	1.0 1.0 1.0		36,080

Fixed assets					36,080
3111308	Feeder Roads				36,080

Project	833532	Spot improvement of Juo - Tinageria Feeder rd	1.0 1.0 1.0		11,727
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Fixed assets					11,727
3111308	Feeder Roads				11,727

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	168,000
Function Code	70451	Road transport		
Organisation	3351004001	Nanumba North District - Bimbila_Works_Feeder Roads_Northern		
Location Code	0808100	Nanumba North - Bimbila		

				Non Financial Assets	168,000
Objective	100102	Create & sustain an efficient & effective trans't systems			168,000
Program	91002	Infrastructure Delivery and Management			168,000
Sub-Program	91002002	ISP2.2 Infrastructure Development			168,000
Project	833529	Spot improvement of Bimbila - Juo feeder rd	1.0 1.0 1.0		168,000

Fixed assets					168,000
3111308	Feeder Roads				168,000

**Total Cost Centre** 500,803



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 5,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3351101001	Nanumba North District - Bimbila_Trade, Industry and Tourism_Office of Departmental Head_Northern	
Location Code	0808100	Nanumba North - Bimbila	

			Use of goods and services	5,000
Objective	080202	Improve access to financial services by firms and households		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	833515	Publication, campaigns and programmes	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210909	Operational Enhancement Expenses	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13122	DACF ASSEMBLY	<i>Total By Fund Source</i> 307,617
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3351101001	Nanumba North District - Bimbila_Trade, Industry and Tourism_Office of Departmental Head_Northern	
Location Code	0808100	Nanumba North - Bimbila	

			Use of goods and services	307,617
Objective	080202	Improve access to financial services by firms and households		307,617
Program	91004	Economic Development		307,617
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		307,617
Operation	833515	Publication, campaigns and programmes	1.0 1.0 1.0	307,617

Use of goods and services		307,617
2210103	Refreshment Items	2,380
2210110	Specialised Stock	11,200
2210113	Feeding Cost	186,882
2210404	Hotel Accommodations	180
2210503	Fuel and Lubricants - Official Vehicles	106,275
2210511	Local travel cost	200
2210711	Public Education and Sensitization	500

**Total Cost Centre** 312,617

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 250,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3351500001	Nanumba North District - Bimbila_Disaster Prevention_Northern	
Location Code	0808100	Nanumba North - Bimbila	

			Use of goods and services	250,000
Objective	110106	Enhance public safety		250,000
Program	91005	Environmental and Sanitation Management		250,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		250,000
Operation	833515	Publication, campaigns and programmes	1.0 1.0 1.0	250,000

Use of goods and services		250,000
2210119	Household Items	50,000
2210909	Operational Enhancement Expenses	200,000

**Total Cost Centre** 250,000

**Total Vote** 10,566,963

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Tot. External					
Nanumba North District - Bimbila	1,626,789	1,638,971	2,083,177	5,347,937	161,434	171,561	70,000	402,995	0	3,866,964	1,549,071	4,816,031	10,566,965
Management and Administration	683,007	488,132	575,016	1,747,156	161,434	171,561	0	332,995	0	411,541	141,636	553,177	2,633,328
SP1.1: General Administration	553,327	489,132	575,016	1,617,415	161,434	171,561	0	332,995	0	411,541	141,636	553,177	2,903,646
SP1.3: Planning, Budgeting and Coordination	129,680	0	0	129,680	0	0	0	0	0	0	0	0	129,680
Infrastructure Delivery and Management	93,055	92,249	459,182	645,166	0	0	0	0	0	10,000	822,435	832,435	1,477,621
SP2.1 Physical and Spatial Planning	0	87,553	0	87,553	0	0	0	0	0	0	0	0	87,553
SP2.2 Infrastructure Development	93,055	4,996	459,182	557,233	0	0	0	0	0	10,000	822,435	832,435	1,389,668
Social Services Delivery	556,871	757,226	1,048,979	2,363,179	0	70,000	70,000	70,000	0	1,615,947	565,000	2,200,947	4,633,226
SP3.1 Education and Youth Development	0	100,000	603,571	703,571	0	0	0	0	0	0	265,900	265,900	969,571
SP3.2 Health Delivery	348,660	545,124	445,408	1,339,191	0	70,000	70,000	70,000	0	1,607,717	330,000	1,937,717	3,546,908
SP3.3 Social Welfare and Community Development	208,212	112,205	0	320,417	0	0	0	0	0	7,330	0	7,330	327,747
Economic Development	292,855	25,560	0	318,416	0	0	0	0	0	1,230,373	0	1,230,373	1,548,788
SPA.1 Trade, Tourism and Industrial development	0	5,000	0	5,000	0	0	0	0	0	307,617	0	307,617	312,617
SPA.2 Agricultural Development	292,855	20,560	0	313,416	0	0	0	0	0	922,756	0	922,756	1,236,172
Environmental and Sanitation Management	0	274,000	0	274,000	0	0	0	0	0	0	0	0	274,000
SP5.1 Disaster prevention and Management	0	250,000	0	250,000	0	0	0	0	0	0	0	0	250,000
SP5.2 Natural Resource Conservation	0	24,000	0	24,000	0	0	0	0	0	0	0	0	24,000

MMDA Expenditure by Programme and Project

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Nanumba North District - Bimbila</b>	0	0	0	3,702,248	3,702,248	3,739,270
<b>Management and Administration</b>	0	0	0	716,652	716,652	723,819
Rehabilitate and furnish central administration block	0	0	0	70,000	70,000	70,700
Rehabilitate 3no. Staff bungalow (Environmental, Electoral commissioner, veterinary officer)	0	0	0	30,016	30,016	30,316
Construct assembly hall complex (phase i)	0	0	0	100,000	100,000	101,000
Rehabilitate 4no. Staff bungalow	0	0	0	95,000	95,000	95,950
Rehabilitate DCEs residence	0	0	0	100,000	100,000	101,000
Rehabilitate and furnish 6no. Area council offices	0	0	0	170,000	170,000	171,700
Acquisition of Immovable and Movable Assets	0	0	0	151,636	151,636	153,152
<b>Infrastructure Delivery and Management</b>	0	0	0	1,281,617	1,281,617	1,294,433
Support to self help and community initiated projects	0	0	0	181,556	181,556	183,371
Complete 1 no 20 unit lockable stores	0	0	0	7,626	7,626	7,702
Construct 1no. 24 unit market storey building	0	0	0	200,000	200,000	202,000
Extend rural electrification	0	0	0	62,180	62,180	62,802
Rehabilitation of bincheratanga dugout	0	0	0	55,359	55,359	55,912
Rehabilitation of Buarlyili dugout	0	0	0	19,365	19,365	19,558
Rehabilitation of Nyamayama dugout	0	0	0	47,263	47,263	47,735
Rehabilitation of Nakpa - Yapala dugout	0	0	0	29,757	29,757	30,054
Rehabilitation of Soghon dugout	0	0	0	23,379	23,379	23,613
Rehabilitation of Dakpam dugout	0	0	0	10,078	10,078	10,178
Establish hand washing station at strategic locations	0	0	0	12,284	12,284	12,407
Rehabilitate existing boreholes and separate livestock watering areas	0	0	0	146,964	146,964	148,434
Spot improvement of Jilo-Bimbilla rd	0	0	0	120,000	120,000	121,200
Spot improvement of Bimbilla - Juo feeder rd	0	0	0	168,000	168,000	169,680
Spot improvement of Lepusi - Jakkumba feeder rd	0	0	0	36,080	36,080	36,441
Spot improvement of Juo - Tinageria Feeder rd	0	0	0	11,727	11,727	11,844
Spot improvement of some selected feeder rds	0	0	0	150,000	150,000	151,500
<b>Social Services Delivery</b>	0	0	0	1,703,979	1,703,979	1,721,019
Construct 1no. 3 unit classroom block at Bajou	0	0	0	23,571	23,571	23,807
Construct 3 no. 3unit classroom block	0	0	0	450,000	450,000	454,500
Rehabilitate schools hit by storm	0	0	0	50,000	50,000	50,500
Supply 200 dual desks and 10 no. teacher desks	0	0	0	80,000	80,000	80,800
Supply 250 dual desks and 10 no. teacher desks	0	0	0	95,000	95,000	95,950

**MMDA Expenditure by Programme and Project**

*In GH¢*

<b>Program / Project</b>	<b>2016</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Construct 1 no. 3 unit classroom block with ancillary facilities	0	0	0	160,000	160,000	161,600
construct 1no. Public toilet (water closet)	0	0	0	80,000	80,000	80,800
Rehabilitate 2 no. public toilet	0	0	0	50,000	50,000	50,500
Construct 6 no unrrinal facilities for market centres	0	0	0	70,000	70,000	70,700
Construct 2 no. CHPS compound	0	0	0	250,000	250,000	252,500
Construct fence wall around bimbilla hospital (phase iv)	0	0	0	100,000	100,000	101,000
Furnish 2 no. CHPS compound	0	0	0	40,000	40,000	40,400
Construct 2 no. CHPS compound at Bimbila	0	0	0	190,000	190,000	191,900
Complete 1 no. CHPS compound	0	0	0	65,408	65,408	66,062
<b>Grand Total</b>	0	0	0	3,702,248	3,702,248	3,739,270