



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

NANUMBA NORTH MUNICIPAL ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE MUNICIPALITY**

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

### **2. POPULATION STRUCTURE**

The total population of the Municipal according to the 2010 population and Housing Census report is 141,584 with an annual growth rate of 2.7 per cent compared to a regional growth rate of 2.8 per cent. The male and female populations are also 69,997 people (49.4%) and 71,587 people (50.6%) respectively. This depicts a sex ratio of 98 males in every 100 female populations.

The Municipality has a very young population with 66 per cent of the population falling below the age of 24 years. This structure presents tremendous amount of opportunities as well as challenge for the Municipal as this young population when given the necessary support will be able to contribute immensely towards the development of the Municipal. On the other hand, the age structure, typical of the age structure in most of the developing countries often places a lot of demands on the national and local government structure to provide services consumed by children and youth. The age structure also shows semblance of the regional pattern with the 0 – 14 years’ cohort constituting 47.6 per cent of the total population, while the population aged 65+ comprise 4 per cent.

The economically active population (15-64 years) constitutes 48.3 per cent of the population. This situation indicates a high dependency ratio of 106.8 among the population which has serious implications for the development of the Municipal. The dependency situation in the region could even be worse considering the high incidence of unemployment and underemployment in the Municipal.

### **3. ECONOMY OF THE MUNICIPALITY**

Ninety-five percent (95.6%) of the economically active population are employed and 4.4% are unemployed according to the 2010 Population and Housing Census. For the employed, (97.6%) are working from which exist a male population of (97.8%) slightly more than females (97.5%). Those currently not working but are yet to go back to their work are (2.0%), out of which females are (2.1%) and males, (1.9%), which could probably be attributed to maternity leave. Also (0.4%) of the population did voluntary work without pay of which there are not much difference between the sexes.

On the unemployed, there are 2,348 people from which (3.5%) are males and (5.4%) females. Under this status, there are (54.2%) who have worked before, seeking and available for work, out of which exist (45.1%) males and (60.2%) females. Another category of unemployed is those seeking and available for work for the first time, who are 1075, out of which also is (54.9%) males and (39.8%) females.

Data on economically not active shows that 21,340 people in the Municipal are economically not active meaning, they are neither employed nor available for work. From this population, we have those who did home duties (29.0%) which consist of females (37.5%). From the economically inactive population also are full students who consist of (43.6%) and have majority of (58.7%) who are males and (31.8%) who are females, which create a picture of more males in school as there are more females who do household duties and less within the full time education relative to their male counterparts

Also, in the economically not active population are pensioners or the retired who are (0.8%) of the population, the disabled (4.1%), people who are too young or too old (18.4%) and other inactive categories taking a share of (4.2%).

Population 15 years and older by activity status and sex

Activity status	Total		Male		Female	
	Number	Percent	Number	Percent	Number	Percent
<b>Total</b>	74,132	100.0	35,649	100.0	38,483	100.0
<b>Economically active</b>	<b>52,792</b>	<b>71.2</b>	<b>26,300</b>	<b>73.8</b>	<b>26,492</b>	<b>68.8</b>
<b>Employed</b>	<b>50,444</b>	<b>95.6</b>	<b>25,371</b>	<b>96.5</b>	<b>25,073</b>	<b>94.6</b>
<i>Worked</i>	49,242	97.6	24,802	97.8	24,440	97.5
<i>Did not work but had job to go back to</i>	988	2.0	474	1.9	514	2.1
<i>Did voluntary work without pay</i>	214	0.4	95	0.4	119	0.5
<b>Unemployed</b>	2,348	<b>4.4</b>	929	<b>3.5</b>	1,419	<b>5.4</b>
<i>Worked before, seeking work and available</i>	1,273	54.2	419	45.1	854	60.2
<i>Seeking work for the first time and available</i>	1,075	45.8	510	54.9	565	39.8
<b>Economically not active</b>	21,340	<b>28.8</b>	9,349	<b>26.2</b>	11,991	<b>31.2</b>
Did home duties (household chore)	6,197	29.0	1,698	18.2	4,499	37.5
Full time education	9,298	43.6	5,489	58.7	3,809	31.8
Pensioner/Retired	162	0.8	86	0.9	76	0.6
Disabled/Sick	870	4.1	350	3.7	520	4.3
Too old/young	3,925	18.4	1,349	14.4	2,576	21.5
Other	888	4.2	377	4.0	511	4.3

Source: 2010 Population and Housing Census

The economic potential of the municipality lies in its vast arable land with huge Agricultural potentials. The Agriculture sector employs the majority of the residents.

#### a. AGRICULTURE

The Agriculture sector employs the majority of the residents. (About 79.4% of the total working force). Major Crops cultivated in the district include yam, maize, soya beans. Animal husbandry is also predominant among the people.

#### b. EDUCATION

The Municipal has a total of 235 educational institutions at the pre-tertiary level made of 92 pre-schools (83 public). There are 105 Primary Schools with 96 of them being public schools. Thirty-three (33) are JHS (32 public), 3 SHS (1 public) and 1 College of Education.

According to the fourth quarter 2013 report of the Nanumba North Directorate of Education the number of the Pupil to Teacher Ratio is 1:44. The breakdown of the teacher population is as follows 582 trained teachers and 319 untrained. The total number of primary school enrolment at the same period was 26737 (12278 for girls and 14459 for boys). At the Junior High School level, the total enrolment figure was 6773 (3945 boys and 2828 girls).

According to the 2013 BECE performance ranking the Municipal had a percentage pass of 78.64. Out of the 1980 pupils 1232 were boys and 748 girls. 1557 obtained grades between 6 and 30 of which 993 were boys and 564 girls. These performance indicators placed the Municipal twelve in the national ranking and first in the Region.

#### c. HEALTH

The Municipal has one hospital, five (5) Health Centre, five functional CHPS Compounds, one Private clinic and 2 non-functional CHPS compounds the Municipal. One medical doctor delivers health services to the people of the Municipal. This puts the Patient: Doctor Ratio 1: 141,584. There are 32 community nurses delivering health services to the various health facilities in the four health sub Municipals.

Malaria ranked top with a total number of 73 deaths in 2013 with an overall percentage of 40 and has maintained the unenviable position as the most reported causes of deaths in the Municipal in the last three years in a row. This is followed by Anaemia (21 cases, 11.60%) usually the cause of maternal mortality cases and Pneumonia (13 cases, 7.18%).

#### d. ROADS

The Municipal has a total road network of 601 km. This is made up of 73 kilometres of trunk roads radiating from the Municipal capital, Bimbilla and 292 km of engineered feeder roads, 128 kilometres of un-engineered feeder roads which are usually farm tracks and 19.31 kilometres of partially engineered roads. None of these roads is tarred. The trunk roads though motorable throughout the year are difficult to ply during the rainy season. The partially engineered and the non-engineered link the communities in the hinterland. However, they are only motorable during the dry season.

#### **e. WATER**

With 103,826 of the population having access to potable water, potable water coverage in the Municipal now stands at 77.6% (CWSA, 2012). About Eighty communities do not have access to any source of safe drinking water.

Currently Nanumba North Municipal depends on one conventional treatment plant system which services a section of Bimbilla town and Dangbenayili, 239 functioning boreholes, 3 hand-dug wells which dry up in the dry season, 20 dams/dugouts and streams.

There are 17 public toilets in the Municipal. Household latrines are mostly found in government premises and some smaller communities. Majority of the people in the Municipality practice the free range system as a method of excreta disposal. About 79.4% of the communities practice this method.

#### **f. ELECTRICITY**

A total number of 124 communities out of the 255 number are not connected to the national grid. The current access to electricity can impact negatively on investment particularly those into agro processing sub sector. The use of gas for cooking is also very low with no LPG service point in the Municipal.

### **4. VISION AND MISSION**

#### **a. VISION OF THE MUNICIPAL ASSEMBLY**

The Nanumba North Municipal Assembly envisages a peaceful, progressive and well developed Municipal with high standard of living for its people in its area of jurisdiction in a conducive atmosphere, where the dreams and aspirations of its inhabitants can be attained and maximised.

#### **b. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY**

The Nanumba North Municipal Assembly exists to facilitate an improvement in the quality of life of the people by harnessing resources and collaborating with private and public agencies for provision of facilities and delivery of quality services.

### **PART B: STRATEGIC OVERVIEW**

#### **1. NMTDF POLICY OBJECTIVES**

The National Medium Term Development Framework (NMTDF) contains Eighteen (18) Policy Objectives that are relevant to the Nanumba North Municipal Assembly.

#### **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**

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

- (1) Exercises political and administrative authority in the Municipality;
  - (b) Promotes local economic development; and
  - (c) Provides guidance gives direction to and supervises other administrative authorities in the Municipality as may be prescribed by law.
- (2) The Nanumba North Municipal Assembly exercises deliberative, legislative and executive functions.
- (3) Without limiting subsections (1) and (2), The Nanumba North Municipal Assembly;
  - (a) is responsible for the overall development of the Municipality;
  - (b) Formulates and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
  - (c) Promotes and supports productive activity and social development in the Municipality and removes any obstacles to initiative and development;
  - (d) sponsors the education of students from the Municipality to fill particular manpower needs of the Municipality especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
  - (e) Initiates programmes for the development of basic infrastructure and provide Municipal works and services in the Municipality;
  - (f) is responsible for the development, improvement and management of human settlements and the environment in the Municipality;

(g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality;

(h) Ensures ready access to courts in the Municipality for the promotion of justice;

(i) act to preserve and promote the cultural heritage within the Municipality;

(j) Initiates, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and

(k) Performs any other functions that may be provided under another enactment.

(4) The Nanumba North Municipal Assembly shall take the steps and measures that are necessary and expedient to

(a) Executes approved development plans for the Municipality;

(b) Guides, encourage and support sub-Municipal local structures, public agencies and local communities to perform their functions in the execution of approved development plans;

(c) Initiates and encourages joint participation with other persons or bodies to execute approved development plans;

(d) Promotes or encourage other persons or bodies to undertake projects under approved development plans; and

(e) Monitors the execution of projects under approved development plans and assess and evaluate their impact on the development of the Municipality and national economy in accordance with government policy.

(5) The Nanumba North Municipal Assembly co-ordinates, integrates and harmonizes the execution of programmes and projects under approved development plans for the Municipal and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.

(6) The Nanumba North Municipal Assembly in the discharge of its duties

(a) is subject to the general guidance and direction of the President on matters of national policy; and

(b) Acts in co-operation with the appropriate public corporation, statutory body or non-governmental organization.

(7) Public corporations, statutory bodies and non-governmental organizations shall co-operate with a Municipal Assembly in the performance of their functions.

(8) In the event of a conflict between a Municipal Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Northern Regional Co-ordinating Council for resolution.

(9) The Instrument that establishes a particular Municipal Assembly or any other Instrument may confer additional functions on the Municipal Assembly.

4. BROAD OBJECTIVES

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FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
<b>STRONG AND RESILIENT ECONOMY</b>	Ensure improved fiscal performance and sustainability	17. Partnerships for the goal	17.3 Mobilize additional financial resources for developing countries from multiple sources	70,600.00
	Enhance domestic trade	9. Industry, innovation and infrastructure	9.1 Develop quality, reliable, sustainable & resilient infrastructure, including regional & trans-border infrastructure, to support economic develop & human well-being, with a focus on affable & equitable access	1,342,761.36
<b>PRIVATE SECTOR DEV'T</b>	Promote a demand-driven approach to agricultural development	2. Zero Hunger	By 2030, end hunger & ensure access by all people, in particular the poor & people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	50,000.00
	Improve production efficiency and yield	2. Zero Hunger	2.1 By 2030, end hunger and ensure access by all people, in particular the poor & people in vulnerable situations, including infants, to safe, nutritious & sufficient food all year round	253,398.87
	Improve Post-Harvest Management	2. Zero Hunger		1,600.00
	Promote livestock and poultry development for food security and income generation	2. Zero Hunger		45,302.00
<b>EDUCATION AND TRAINING</b>	Enhance inclusive and equitable access to, and participation in quality education at all levels	4. Quality education	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes.	1,441,338.10
			4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	

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<b>TOURISM AND CREATIVE ARTS DEV'T</b>	Diversify and expand the tourism industry for economic development	8. Decent work and economic growth	8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products	5,000.00
<b>HEALTH AND HEALTH SERVICES</b>	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	3. Good Health and Well-being	3.1 By 2030, reduce the global maternal mortality and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortalities to at least as low as 25 per 1,000 live births. Including target 3.4, 3.5, 3.6, 3.7, 3.8 & 3.9	745,401.91
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	3. Good health and well-being	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	15,114.91
<b>FOOD AND NUTRITION SECURITY</b>	Ensure food and nutrition security	2. Zero Hunger	2.2 By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons	28,756.40
<b>WATER AND SANITATION</b>	Improve access to safe and reliable water supply services for all	6. Clean water and sanitation	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	290,000.00
	Enhance access to improved and reliable environmental sanitation services	6. Clean water and sanitation	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	1,812,359.64
<b>CHILD AND FAMILY WELFARE</b>	Ensure effective child protection and family welfare system	16. Peace and justice	16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children	16,000.00

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<b>SOCIAL PROTECTION</b>	Strengthen social protection, especially for children, women, persons with disability and the elderly	1. No poverty	1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	52,536.22
<b>DISABILITY AND DEVELOPMENT</b>	Promote full participation of PWDs in social and economic development	8. Decent work and economic growth	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	180,444.97
<b>DEFORESTATION, DESERTIFICATION AND SOIL EROSION</b>	Combat deforestation, desertification and soil erosion	15. Life on land	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	70,500.00
<b>DISASTER MANAGEMENT</b>	Promote proactive planning for disaster prevention and mitigation	11. Sustainable cities and communities	11.5 By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations	80,000.00
<b>ENERGY AND PETROLEUM</b>	Ensure availability of, clean, affordable and accessible energy	7. Affordable and clean energy	7.1 By 2030, ensure universal access to affordable, reliable and modern energy services	140,000.00
<b>HUMAN SETTLEMENTS AND HOUSING</b>	Provide adequate, safe, secure, quality and affordable housing (self-help spirit)	11. Sustainable cities and communities	11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade Slums	358,648.62
<b>LOCAL GOV'T &amp; DECENTRALISATION</b>	Improve decentralised planning	16. Peace and justice	16.6 Develop effective, accountable and transparent institutions at all levels	82,867.76

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<b>LOCAL GOV'T &amp; DECENTRALISATION</b>	Build an effective and efficient government machinery	16. Peace and justice	16.6 Develop effective, accountable and transparent institutions at all levels	1,276,893.30
<b>CIVIL SOCIETY, AND CIVIC ENGAGEMENT</b>	Improve participation of civil society (media, traditional authorities, religious bodies) in national development	17. Partnerships for the goals	17.17 Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships	50,000.00
<b>DEV'T COMMUNICATION</b>	Ensure responsive governance and citizen participation in the development dialogue	16. Peace and justice	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	479,864.47
	<b>Total Budget</b>			<b>10,036,694.92</b>

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#### REVENUE PERFORMANCE AND PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2018 budget	2018 Actual As at Sep.	2019	2020	2021
IGF	329,259.30	119,200.10	414,374.00	456,135.50	491,173.55
GoG Compensation transfers	1,562,657.62	1,192,872.96	1,543,209.80	1,692,030.81	1,861,233.89
GoG - Goods and services transfers	62,485.16	118,371.08	64,314.90	76,246.40	83,871.04
GoG - Assets transfer	0.00	-	0.00	0.00	0.00
DACF	4,733,978.65	1,301,618.88	4,818,462.74	4,696,051.48	5,165,656.63
DDF	1,146,594.00	1,035,707.00	2,065,789.18	1,635,017.45	1,798,519.20
RING	2,419,652.57	1,393,886.20	380,633.69	0.00	0.00
UNICEF/SANITATION CHALLENGE	130,000.00	125,268.34	550,000.00	600,000.00	1,000,000.00
CIDA	105,000.00	105,268.00	199,901.57	199,901.57	105,268.00
<b>TOTAL</b>	<b>10,566,963.00</b>	<b>5,392,192.56</b>	<b>10,036,694.92</b>	<b>9,260,749.64</b>	<b>10,505,722.31</b>

#### IGF PERFORMANCE AND PROJECTIONS

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at Sep.	Projection	Projection	Projection	Projection
Basic Rate	8,122.00	430.00	8,200.00	9,020.00	9,922.00	10,914.20
Property Rate	53,133.00	13,052.00	54,250.00	59,675.00	65,642.50	72,206.75
Fees	60,899.00	52,415.04	61,552.00	67,707.20	74,477.92	81,925.71
Fines	8,717.30	80.00	8,820.00	9,702.00	10,672.20	11,739.42
License	30,215.00	9,450.00	31,515.00	34,666.50	38,133.15	41,946.47
Land	72,215.00	38,500.00	73,356.00	80,691.60	88,760.76	97,636.84
Rent	31,589.00	3,250.03	111,019.00	122,445.00	124,114.00	124,998.00
Investment	63,169.00	930.00	64,412.00	70,853.20	77,938.52	85,732.37
Miscellaneous	1,200.00	1,093.03	1,250.00	1,375.00	1,512.50	1,663.75
Total	<b>329,259.30</b>	<b>119,200.10</b>	<b>414,374.00</b>	<b>456,135.50</b>	<b>491,173.55</b>	<b>528,763.51</b>

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**APPROPRIATION**  
**SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2019**

Department	Compensation	Goods and services	Assets	Total	Funding					
					IGF	GOG	DACF	DDF	RING	UNICEF
Central Admin	799,517.50	919,270.58	571,690.48	2,290,478.56	237,174.00	735,917.50	1,173,719.05	54,560.00	91,108.01	
Works dep't	61,069.85	40,689.82	1,439,388.89	1,541,148.56	9,800.00	81,959.67	717,026.20	656,819.50		
Department of Agric	259,164.01	380,300.50	50,000.00	689,464.5	30,000.00	290,736.88	106,500.00		62,326.00	
Dep't of Soc. Welf. & Com'ty Dev't	183,727.56	662,029.81		846,357.37	5,000.00	195,779.78	624,093.59		21,484.00	
Schedule 2										
Physical Planning		80,000.00		80,000.00			80,000.00			
Trade and Industry		46,258.80		46,258.80	9,800.00	1,800.00	10,000.00		24,658.80	
Finance	3,600.00	67,000.00		70,600.00	38,600.00		32,000.00			
Education		311,338.10	1,366,435.08	1,677,773.18	18,000.00		947,647.38	712,125.80		
Disaster Prevention & Mgt		80,000.00		80,000.00			80,000.00			
Health	309,330.91	1,357,933.40	1,047,349.63	2,714,613.94	66,000.00	303,330.91	1,046,876.52	567,349.63	181,056.88	550,000.00
Total	1,616,409.83	3,945,421.00	4,474,864.08	10,036,694.92	414,374.00	1,607,524.74	4,818,462.74	2,065,798.18	380,633.69	550,000.00

Nanumba North Municipal Assembly

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**5. 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%	2018	Waiting analysis	2019	15%
	Percentage of female students qualifying for SHS (Aggregate 30 and below)	2016	5.59%	2018	Waiting analysis	2019	10%
	No. of schools with standard structures (permanent structures)	2016	72	2018	75	2019	82
Internal generated revenue increased	Increase in value of IGF collected	2016	343,858.34	2018	119,200.10	2019	414,374.00
Sub-district structures operationalized	No. of area councils getting 50% of revenue ceded to them	2016	0	2018	0	2019	6
	No. of area councils with renovated and furnished offices	2016	0	2018	0	2019	6
Security of the district improved	No. of murder cases recorded	2016	1	2018	7	2019	0
	No. of residents possessing illegal firearms	2016	2	2018	0	2019	0
	No. of robbery cases recorded	2016	1	2018	1	2019	0
	Curfew hours on Bimbilla	2016	9	2018	12	2019	4
Hygiene and sanitation of the district improved through CLTS	Accumulated number of communities declared ODF	2016	24	2018	70	2019	100
Policy formulation, implementation and monitoring through the legislature of the Assembly enhanced	No. of signed minutes of Assembly meetings held	2016	3	2018	3	2019	3
	No. of signed minutes for executive and sub-committees	2016	3	2018	3	2019	3
Citizen participation in planning and budgeting increased	No. of town hall meeting held with signed minutes	2016	20	2018	23	2019	25
Water facilities in the district increased	No. of boreholes rehabilitated	2016	10	2018	16	2019	17
	No. of dugouts rehabilitated	2016	3	2018	6	2019	7

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The district's food security improved	No. of farmers (especially women) trained on food safety and preservation	2016	93	2018	150	2019	300
	No. of vulnerable households receiving small ruminants	2016	150	2018	300	2019	300
	No. of households helped with ploughing and supply of seeds	2016	500	2018	500	2019	500
Access to quality health facilities improved	No. of CHPS constructed	2016	2	2018	2	2019	3

## 6. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The Nanumba North District in the fiscal year under review spent a lot of resources to maintain security in the municipal due to the peculiar security problems. Nonetheless, the municipal made remarkable achievements which are as follows;

### MANAGEMENT AND ADMINISTRATION

- The Assembly has been able to organize three (3) General Assembly meetings, three (3) sub-committee meetings and executive committee meetings. This has enabled the Assembly members to be able to represent their constituents and also monitor the Assembly's activities.
- The Assembly procured contracts for projects, programmes and goods and services through a competitive tendering process, complying with 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 municipal. This called for early detection and remedy of shortfalls in the municipal'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 personnel in Bimbilla.

### INFRASTRUCTURE DELIVERY AND MANAGEMENT

- The Assembly has started the construction of 1 No 24-unit market storey in Bimbilla.
- The Nyamanyama, Dakpam 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.
- The Masaka road was also engineered to make it motorable during the raining season.

#### SOCIAL SERVICES DELIVERY

- The Assembly constructed 1 No. 3-unit classroom block with ancillary facilities at Bajou. Assembly has also completed 2 No. 3- unit classroom blocks for the Model Girls School at Bimbilla and Chamba. This is intended to create conducive environment for teaching and learning.
- 500 dual desks with 10 teacher’s tables and chairs were distributed to schools in the municipal to further improve teaching and learning in the municipal.
- The Assembly started the construction 1 No. Nurses at Pusuga and a 1 No. Maternity ward at Bimbilla Hospital. This is to bring health care to the very door steps of its people.

#### ECONOMIC DEVELOPMENT

- 1800 No. small ruminants were procured and distributed to households across the municipal 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 (87000) seedlings were supplied to carry out afforestation activities in the municipal.
- 17 communities attained open defecation free status in the district.

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

##### EXPENDITURE TREND (IGF ONLY)

Expenditure	2016		2017		2018		% Performance as at Aug. 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	21,420.00	21,420.00	21,420.00	21,170.00	60,782.00	24,840.00	40.87
Goods and Services	174,886.02	135,325.21	174,886.02	278,922.36	278,813.00	80,002.04	40.31
Assets	31,765.98	31,765.91	31,765.98	43,765.98	70,000.00	44,000.00	62.86
<b>Total</b>	<b>228,072.00</b>	<b>188,511.12</b>	<b>228,072.00</b>	<b>343,858.34</b>	<b>329,259.30</b>	148,842.04	45.21

##### EXPENDITURE TREND (ALL SOURCES)

Expenditure	2016		2017		2018		% Performance as at Aug. 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,523,460.03	549,988.05	1,312,446	1,392,444.70	1,787,223.00	802,166.30	44.88
Goods and Services	2,084,347.80	1,222,544.42	3,197,736	1,536,118.18	4,748,232.70	1,033,442.85	21.76
Assets	13,256,867.75	5,694,210.77	6,425,174.	3,361,603.90	3,702,248.00	331,272.37	8.95
<b>Total</b>	<b>16,864,675.58</b>	<b>7,466,743.24</b>	<b>10,935,356</b>	<b>6,290,166.78</b>	<b>10,237,703.70</b>	<b>2,166,881.52</b>	<b>21.17</b>

The Nanumba North Municipal Assembly approved the budgets of GHC 16,864,675.58, GHC 10,935,675.58 and GHC 10,237,703.70 respectively for 2016, 2017 and 2018. An amount of GHC 7,466,743.24, GHC 6,290,166.78 and GHC 2,166,881.52 were expended respectively in the years.

In 2016, from the total amount of GHC 7,466,743.24 expended, an amount of GHC 148,842.04 came from funds internally generated. This represented 2% of the total amount received and spent. In 2018, there was an increase in the percentage to 5.47% when an amount of GH 343,858.34 was internally generated from the total actual of 6,290,166.78. As at August 2018, the percentage increased to 6.7% when GHC 148,842.04 of the total amount of GHC 2,166,881.52 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 2019 budget will still work around a 4% IGF contribution to the whole budget.

With respect to compensation, the amount spent on casual workers has steadily increased along the years from GHC 21,420.00 to GHC 21,400.00 to GHC 33,064.00 in 2016, 2017 and 2018 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.

A total amount of GHC 1,222,544.42, GHC 1,536,118.18 and GHC 1,033,442.85 were spent in 2016, 2017 and 2018 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 5,694,210.77, GHC 3,361,603.90 and GHC 331,272.37 were spent on physical infrastructure in 2016, 2017 and 2018 respectively.

## **PART C: 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 municipal.
- To effectively coordinate the various activities in the municipal including implementation of policies, programmes and projects.

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

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the six (6) Town/Area councils in the Municipal which include Gmantambu Town Council, Darikum, Kakuhi, Kumbo, Nabanga, and Varibiegu Area Councils.

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the Municipal Assembly. Units/departments under the central administration to carry out this programme are spelt out below.

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

- The Finance department leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Gmantambu Town Council, Darikum, Kakuhi, Kumbo, Nabanga, and Varibiegu Area Councils have been strengthened to bring more meaning into the decentralization process and hence

responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 59 (45 are on GoG pay-roll and 14 on IGF pay-roll).

**PART C: 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)/USAID is of immense help as well as the Internally Generated Fund (IGF). Town and area councils dwell mainly on ceded revenue from internally generated revenue.

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. Staff strength of 84 manages this sub-programme. They comprise of 3 Administration officers, 2 Executive officers, 1 Receptionist, 2 Secretaries, 5 Drivers, 8 Security Officers, 9 cleaners, 1 cook and 1 Messenger.

The key challenges hindering the success of this sub-programme are;

- Inadequate means of transport to monitor all the various activities going on in the municipality.
- Low IGF which the sub-programme has total control over as against other sources of funds which come with a lot of restrictions.

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Meetings of the General Assembly organized	No. of meetings held with signed minutes	3	3	4	4	4
Meetings of the Executive Committee and sub-committee organised	No. of Executive and Sub-committee meetings held with signed minutes	18	18	24	24	24
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	8	2	4	4	4
Peace and Security maintained	No. of MUSEC meetings held	7	8	4	4	4
Regular Management meetings Held	No. of management meetings held	5	3	12	12	12
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	2	1	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	Projects
Internal management of the organisation	Construct Assembly hall complex (phase i)
Organise Assembly meetings, committee and management meetings	Rehabilitate and furnish Central Administration block
Support to district sub-structures	Rehabilitate and furnish Hon. MCE's residence
Support for conflict resolution and Management	Rehabilitate 5 no. staff bungalow
	Conduct quarterly participatory projects monitoring and evaluation and Review meetings

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME: 1.2 Finance**

**1. Budget Sub-Programme Objective**

- Improve financial management and reporting through the promotion of efficient Accounting system.
- Ensure effective and efficient mobilization of resources and its utilization.

**2. Budget Sub-Programme Description**

The Finance 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 Hunan Resource Unit recruit, train and motivate revenue collectors in delivering their duties.

This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The organizational units involved in implementing this sub programme are the Accounting Staff and Revenue Collectors with total staff strength of twenty-seven (19) comprising of six (6) Accounts officers, and twenty commission collectors (13).

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 NNMA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NNMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipted and accounted for	Percentage increase in IGF	10%	-70%	10%	15%	15%
Revenue collection monitored and supervised	No. of visits to market Centre	7	15	20	20	25
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	58%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	9	12	12	12

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

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

Operations	Projects
Conduct monthly monitoring and supervision of revenue collectors	
Organise training for Revenue Collectors and quarterly interaction with Revenue Collectors	
Treasury and accounting activities	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Human Resources

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

- 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.

##### 1. 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 (2) comprising of the Human resource officer and a Typist. 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 funds especially DDF to implement planned programmes.
- Weak collaboration in human resource planning and management with key stakeholders.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	10	10	10
Staff assisted in performance appraisal	No. of staff appraised	41	35	119	119	119
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	72	-	119	119	119

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

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

Operations	Projects
Staff development/ capacity building	
Compensation of Employees (salaries and wages)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting, Monitoring and Evaluation

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

- To establish comprehensive, integrated, accurate and timely Plans and Budget that support policy formulation.
- To ensure monitoring and evaluation of projects and programmes.

##### 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 carrying out this sub-programme. Total staff strength of the sub programme is six (6); two (2) Budget Analysts and four (4) Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF, DDF and donor support.

The beneficiaries of this sub-programme are the citizenry, Assembly staff and other stakeholders (NGO's, CSOs etc.)

The challenges facing the sub programme are:

- Inadequate means of transport for effective monitoring and evaluation activities
- Lack of funds to conduct periodic review of plans and budgets.
- Inadequate collaboration among decentralized departments and non-adherence to rules and regulations.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	15 <sup>th</sup> Dec.	24 <sup>th</sup> Jan.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	8	20	25	25
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	July	Aug	June	June	June
	District Composite Budget prepared by	27 <sup>th</sup> Oct	29 <sup>th</sup> Oct.	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct
	AAP and composite budget reviewed by	30 <sup>th</sup> July	3 <sup>rd</sup> Aug	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Increased citizens participation in planning, budgeting and implementation	No. of public hearings organized	2	-	2	7	2
	No. of Town-Hall meetings organized	1	1	2	2	2
	Community Action Plans prepared	120	-	50	60	40
DPCU meetings held	No. of Meetings held with signed minutes	4	2	4	4	4
Budget Committee meetings held	Number of Meetings with signed minutes	4	2	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	Projects
Monitoring and Supervision of projects and programmes	
Organise stakeholder meetings on fee fixing and gazette the fee fixing resolution	
Organise education programmess on the need to pay rates	
Facilitate the preparation and review of Community and Zonal Action Plans	
Preparation of annual action plans and budget	
Organise Town Hall meetings/public fora for social accountability	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objective**

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

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

The programme is responsible for the provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying out the programme include the Road Department, Transport Department, Physical Planning Department and the Works Department.

The Department of physical planning manage the activities of the Town and Country Planning, and Parks and Gardens. It is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool/skin land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The Municipal Assembly however lacks a physical planning officer and so the regional physical planning officer oversees activities of the Physical Planning Department in NNMA.

The Road Department advises the Municipal Assembly on the formulation and implementation of Urban Road Policy. The department has not been established since the Municipality was recently upgraded. The Works department in collaboration with the central administration carries out operations of the Department.

The Department of Transport assists the Assembly in the formulation and implementation of policies on transport services within the framework of national policies. This Department is yet to be established by this department and so activities under this department are carried out by the central administration.

The District Works department carry out such functions in relation to feeder roads, water, rural housing, water management etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 4 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF, UNICEF and the Sanitation Accounts.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.1 Urban Roads and Transport Services

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

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

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

This sub-programme sees to advise the Municipal Assembly on the formulation and implementation of Urban Road Policy in the Region. Provide input into the preparation of budget for road maintenance activities.

The organizational unit involved in implementing this sub programme is the department of urban roads and transport department. Both the Transport and the Urban Roads department are not yet established in the municipality and so the Municipal Assembly with technical backstopping from the regional offices carries out the operations of under the sub-programme. 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 NNMA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NNMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Reduced incidents of road accidents in Bimbilla	No. of cases of accidents	5	6	0	0	0
Effective and efficient transport system provided	Kilometres of road cleared and opened up	15.3km	16.1km	11.5km	80km	80km
	Kilometres of roads reshaped	5.3km	8.2km	9.5km	10.4km	14km
	Kilometers of road rehabilitated	15.3km	16.1km	11.5km	30km	30km
	No. of culverts constructed on some existing roads	3	0	7	8	9

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

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

Operations	Projects
	Construction of 2 No. Speed Ramp in Bimbilla
	Spot improvement of 11.5 km feeder road
	Opening up of Kpalba to Bamvim feeder road (3 km)

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.2 Spatial Planning

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

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

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

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational units that will be involved are the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Nanumba North Municipal Assembly has no staff in any of these units and so the department is sometimes dormant. The Regional Physical Planner oversees operations of the Municipality.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Base Maps and Local Plans	No. of communities with base maps	-	-	1	1	1
	No. of communities with local plans	-	-	1	1	1
Street Named and Property Addressed	No. of streets named	8	-	5	5	6
	No. of properties addressed	-	-	200	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6

Issuance of development permit	No. of Development permits issued	6	4	20	30	30
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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
Upscale street Naming and property addressing	
Embark on Legal acquisition of all assembly lands	
Facilitate the preparation of Layout for communities	
Upscale street Naming and property addressing	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.3 Public Works, Rural Housing and Water Management

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

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national polices.

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

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality and also measure works for good project performance. The Department checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the Municipal; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works unit, Feeder Roads unit, Water and Sanitation Unit, and Rural Housing unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are three (3) staff in the Works Department executing the sub-programme and comprises of 1 technical engineer, 1 foreman and 1 secretary totalling 3 (all on GoG pay-roll). Funding for this programme is mainly DDF, DACF, and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads

to wrong timing of operations and projects thereby affecting implementation of projects and operations. Other challenges include;

- 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	5	4	8	10	12
Increase electricity coverage	No. of communities connected to the National Grid	2	0	6	7	10
Portable water coverage improved	No. of boreholes constructed	5	0	10	20	50
	No. of boreholes rehabilitated	16	17	20	20	50
	No. of borehole mechanized	-	-	1	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	18	22	30	35	40

### 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 Office Equipment and consumable	Connect communities without electricity to the National Grid and maintenance of street lights (supply of Electricity Poles and cables)
Technical Supervision of projects	Construct 1 No. 20 unit lockable stores
	Construction of 1 No. market storey (phase I & II) in Bimbilla

	Rehabilitation of existing market infrastructure
	Construct 1 No. mechanize borehole at Chamba
	Drilling and installation of 10 No. boreholes in some communities
	Rehabilitate existing Boreholes with Separate Livestock watering area and re-establishment of WSMTs

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

- To provide equal access to quality basic education to all children of school - going age at all levels.
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

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

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

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Nnumba North Municipal, 684 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 819.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3:1 Education, youth & sports and Library services

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

- To ensure inclusive and equitable access to education at all levels.
- Provide relevant quality pre-tertiary education to all children.
- To ensure an effective and efficient library services.

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

The Education, youth & sports and Library services sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the Municipal and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the municipal;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the municipal;
- Advise on the construction, maintenance and management of public schools and libraries in the municipal;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit and Library. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers; - 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

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

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

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0
	SHS	0.43	0.71	0.80	0.85	0.88	
Literacy and Numeracy levels improved	BECE pass rate		37.3%	-	70%	85%	95%
	Percentage of students with reading ability		52%	60%	70%	75%	80%
Schools monitored	Percentage of schools visited for inspection		60%	75%	90%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised		3	2	4	4	4
Brilliant but needy students supported	Number of students supported		61	89	100	150	200
Provision of educational facilities	No. of classroom block with ancillaries constructed		3	1	2	4	4
	No. of teachers quarter constructed		0	1	1	2	2

Organise Science, Technology, Mathematics and Innovative Education (STMIE) clinics
Support Circuit Supervisors monitoring activities
Support MEOC Activities
Support to inter & super Zonal Sporting Activities
Support to the operations of Model Girls Schools

Construct and Furnish 1 No. KG Block with ancillary facilities
Construction of 3-unit Classroom Block For Model Girl's School at Bimbila and Chamba
Rehabilitate 3 No. classrooms
Provision of furniture to schools

#### 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 Best Teacher Award	Provision of furniture to schools
Organise Independence day celebration	Construct and Furnishing of 5 No. 3-unit classroom blocks with ancilliary facilities at Bajuo, Chamba, Kpabi, Sabonjida and Juo
Support Brilliant but Needy Students	Construct 1 no. dormitory block at Model Girls School

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.2 Public Health Services and Management**

**1. Budget Sub-Programme Objective**

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

**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 NNMA's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NNMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	No. of CHPs compounds constructed	2	2	2	3	4
	No. of nurses quarters constructed	1	2	1	2	2
	No. of CHPs Compounds/nurses quarters renovated	1	0	1	2	2
Maternal and child health improved	No. of community durbars on ANC, safe deliver, PNC and care of new born and mother	90	120	150	150	150
	% of staff trained on ANC, PNC & new-born care	60%	65%	90%	100%	100%
Reduction in the prevalence of HIV/AIDS	HIV/AIDS prevalence rate	10%	35%	45%	50%	55%

**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 to National immunization and other Health programmes	Construct and furnish 3 no. CHPS Compounds at Jinjinabani, Sanayili and Shikpam
Health centre strengthening	Rehabilitate 1 No. CHPS/health centres Juo
Strengthen monitoring and supervision for Nutrition activities	Furnish and connect electricity to Pusuga Health Centre
Support implementation of malaria control programmes	Construction of a Maternity ward at Bimbilla Hospital
Support implementation of HIV/AIDS programs	Construction and Furnishing of 2 No. Nurses Quarters at Sabonjida and Pusiga

**BUDGET SUB-PROGRAMME SUMMARY  
PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB - PROGRAMME 3.3 Environmental Health and sanitation Services**

**1. Budget Sub-Programme Objective**

- To improve awareness of environmental sanitation and health issues through sensitization 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 Municipal Assembly with the Environmental Health Unit as the lead has embarked on a number of programmes such as Community Led Total Sanitation (CLTS), Open defecation free campaign (ODF) to help improve the environmental sanitation for a healthy living of the people. Again dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living.

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

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

The beneficiaries of this sub-programme are the residents of the municipal 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 sensitization and monitoring

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Triggered CLTS Communities	No. of communities triggered	14	20	100	100	100
Solid waste managed	No. of refused dumps evacuated	1	5	6	2	4
Improved Sanitation	No. of communities declared ODF basic	17	32	36	40	45
	No. of communities declared ODF proper	6	80	100	100	72
	No. of sanitary offenders prosecuted	0	0	50	20	50
	No. of sanitation campaigns organised	5	2	10	15	20
Food vendors medically screened and licenced	No. of vendors screened and licenced	335	0	500	600	700

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

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

Operations	Projects
Monitoring support for WASH intervention	Rehabilitate 3 no. Public toilets and 1 No. redesigned into a bio-digester
Implement Community Led Total Sanitation in rural communities	
Natural Leaders network monitoring	
Fumigate communities against diseases	
Evacuation of Refuse dumps and dislodgement of toilets	
Sanitation improvement package	
Conduct environmental impact assessment on projects and programmes	
Maintenance of landfill site	
Mobilize, train and certify 10 community based slab makers	
Build capacities of natural leaders and equip them for sanitation transformation in Bimbillia	

Establish a sanitation market in Bimbilla and organise sanitation fairs and exhibitions
Promote construction of household latrines
Engage households women groups in household latrine financing
Facilitate School Led Total Sanitation
Embark on regular sanitation joint monitoring
Promote hygiene best practices through radio jingles and adverts, panel discussion
Monitoring support for WASH intervention
Implement Community Led Total Sanitation in rural communities
Natural Leaders network monitoring


**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB - PROGRAMME 3.3 Social Welfare and Community Services**

- 1. Budget Sub-Programme Objective**
  - Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
  - To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
  - To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
  - To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
  - To protect and promote the right of children against harm and abuse

**2. Budget Sub-Programme Description**

The sub-programme seeks to improve community’s well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The

unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, IGF and DACF. A total of 9 officers would be carrying out this sub-programme comprising of 3 Community Development Officers, 2 Mass Education Officers, 1 Social Welfare Officer and 1 Secretary.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the communities for development programmes; delay in release of funds; inadequate office facilities (computers, printers, furniture etc.); and poor road networks affecting service delivery.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Social intervention programmes enhanced	Number of people registered on LEAP	249	249	2901	2901	2901
Empower community members through self-initiated programme	No. of people mobilized	800	700	1500	1500	2500
Vulnerable persons especially women in the community supported	No. of women groups supported in income generation ventures	43	43	60	65	70
Financial Support to PWDs	No. of PWDs supported financially	27	155	200	250	300
Reduced in-take of non-iodated salt	No. of women sensitized	30	42	60	65	70
Increased education to communities on good living	No. of communities sensitised	15	13	50	60	70

Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	No. of communities sensitised	10	8	15	20	25
Monitor activities of early childhood development centres (conduciveness of the environment,	No. of childhood development centres monitored	2	5	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	No. of day care centres trained	2	0	3	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	Projects
Sensitize the youth and traditional authorities on the need to live peaceably with each other	
Support to Traditional Authority	
Supports to self-help spirit through community initiated projects	
Support to People Living with Disability	
Conduct survey into tourism potential	
Organise Sensitization talks on child rights issues and parental responsibilities	
Provide wheel chair, clutches, glasses, hearing aid, etc for people with disabilities	
Train 12 women groups in income generating activities and link them for credit (Gari and shea butter processing, mini mix production and soya cheese)	
Monitor LEAP payments to vulnerable households in all beneficiary communities	
Update database of People with Disabilities	
Office equipment, supplies and consumables	
Social protection monitoring	

## **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**

The Economic Development programme seeks to address the needs of farmers and businesses of individuals to enhanced poverty reduction. It aims at providing enabling environment for Trade, Tourism and industrial development in the municipal. It seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipal. Thus, this programme serves as a pre-requisite to economic development of the municipal and to alleviate poverty. The Municipal Department of Agriculture and the cooperative unit in the Assembly champion this programme by ensuring food security and promotion of small businesses.

The sub-programmes under the Economic Development programme include Agricultural Services and Management and Trade, Industry and Tourism Services.

Trade, Industry and Tourism sub programme under the support of the Assembly is supposed to deal with issues related to trade, cottage industry and tourism in the municipal. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Services and management sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 17 staff from the Cooperative Unit and the Department of Agriculture Development.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.1 Agricultural Services and Management

##### 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 Municipal Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit - in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

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 personnel
- 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 NNMA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NNMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Production of small ruminants promoted in the municipal	No. of households supported with small ruminants	0	150	300	350	400
Production of non Nanumba traditional crops encouraged	No. of households assisted to cultivate orange flesh sweet potatoes and soya beans	250	500	500	500	500



New agronomical practices promoted	No. 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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Train livestock farmers on livestock disease recognition and prophylactic treatment
Sensitized 20 communities on the effects of bush fires in 6 area councils
Field Demonstration on the use of I2 vaccine on newcastle disease control in poultry in 10 communities
Train 50 farmers, processors, and marketers in post-harvest handling in two Zones
Organise monthly meeting with Extension supervisors and AEAs
SRID/Crop Cut, Establish yield plots for Eight (8) crops (maize, rice, soybeans, groundnuts, sorghum, millet and yam) (MRACLS)
Internal management of the Agric Directorate


#### 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 the implementation of Planting for Food and Jobs	
Farmers day celebration	
Monitoring support for Agriculture/livelihood	
Research Extension Linkages Communication (RELC)	
Sensitise communities on the proper use of weedicides	
Facilitate the implementation of 'One Village, One Dam'	
Support activities of Municipal Chambers of Agriculture, Commerce and Technology (MCACT)	
Facilitate the production of Cashew and Mango	
Establish 7 demonstration fields each on 7 major crops	
Disease surveillance and emergency preparedness for all scheduled diseases in poultry and livestock	
Vaccinate 5000 cattle, sheep & goats against anthrax, PPR & CBPP and pets against Rabies	
Organise a capacity building training workshop for 50 Tractor operators in selected zones	
Train 8 FBOs in 4 zones on conservation Agriculture, minimal tillage and cover crops systems using climate resilient cropping systems	
Capacity building on knowledge, skills and attitudes of Field Officers on Climate Smart Agriculture.	
Facilitate establishment of a Tractor service center in Bimbilla	
Conduct training of Trainers Workshop for 12 AEAs on weather conditions in planting and harvesting times and improved varieties	
Organize capacity training for women groups on dry season vegetable production	
Train/Sensitize farmers on early recognition, identification, control and prevention of crop pests and diseases (FAW)	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB - PROGRAMME 4.2 Trade, Industry and Tourism Services**

**1. Budget Sub-Programme Objective**

- To improve private sector productivity and competitiveness.
- 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 NNMA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NNMA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Savings among rural folks enhanced	Number of women groups engaged in VSLA	24	24	30	40	50
Capacity of women in income generation ventures improved	Number of women groups equipped with simple business skills and bookkeeping	25	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	
Monitoring of VSLA groups to ensure continuity	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies

#### 2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB - PROGRAMME 4.2 Disaster prevention and Management

#### 3. Budget Programme Objectives

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

#### 1. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Response mechanisms of the Municipal. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 12 NADMO officers will carry out the sub-programme.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster affected individuals	No. of individuals supported	2	1	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	15	2	25	30	30
Campaigns on disaster prevention organised	No. of campaigns organised	5	1	5	8	10

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

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

Operations	Projects
Disaster prevention & management	

**2019 PRIORITY PROJECTS AND PROGRAMMES**

No.	List of all Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	RING (Ghc)	UNICEF/S ANITYATI ON (GHC)	CIDA (Ghc)	Total Budget (Ghc)
	<b>Education</b>								
1	Provision of furniture to schools			120,000.00	150,000.00				270,000.00
	Construct and Furnishing of 5 No. 3-unit classroom blocks with ancillary facilities at Bajiuo, Chamba, Kpabi, Sabonjida and Juo			315,000.00	175,000.00				490,000.00
3	Construct 1 no. dormitory block at Model Girls School				150,000.00				150,000.00
4	Construction of 2 No. 3-unit Classroom Block for Model Girl's School at Bimbilla and Chamba			126,309.28	107,125.80				233,435.08
5	Rehabilitate 3 No. classrooms			90,000.00					90,000.00
6	Organise Best Teacher Award			20,000.00					20,000.00
7	Organise Independence day celebration			20,000.00					20,000.00
8	Support Brilliant but Needy Students	10,000.00		162,338.10					172,338.10
9	Organise Science, Technology, Mathematics and Innovative Education (STMIE) clinics	6,000.00		10,000.00					16,000.00
10	Support Circuit Supervisors monitoring activities			60,000.00					60,000.00
11	Support MEOC Activities	2,000.00		6,000.00					8,000.00
12	Support to inter- & super Zonal Sporting Activities			15,000.00					15,000.00
13	Support to the operations of Model Girls Schools	1,000.00		3,000.00					4,000.00
	<b>HEALTH</b>								

No.	List of all Projects	IGF (Ghc)	GOG (Ghc)	DAFC (Ghc)	DDF (Ghc)	RING (Ghc)	UNICEF/S ANITATI ON (GHC)	CIDA (Ghc)	Total Budget (Ghc)
	Construct and furnish 3 no. CHPS Compounds at Jinjinabami, Sanayili and Shikpam			300,000.00	170,000.00				470,000.00
14	Rehabilitate 1 No. CHPS/health centres Juo			30,000.00					30,000.00
15	Furnish and connect electricity to Pusuga Health Centre			30,000.00					30,000.00
16	Construction and Furnishing of 2 No. Nurses Quarters at Sabonjida and Pusuga				227,492.00				227,492.00
17	Construction of a Maternity ward at Bimbilla Hospital				169,857.63				169,857.63
18	Support to National immunization and other Health programmes			10,000.00					10,000.00
19	Health Centre strengthening					42,989.48			42,989.48
20	Strengthen monitoring and supervision for Nutrition activities					28,756.40			28,756.40
21	Support implementation of malaria control programmes			5,469.61					5,469.61
22	Support implementation of HIV/AIDS programs			15,114.91					15,114.91
23									
	<b>ENVIRONMENTAL HEALTH</b>								
24	Monitoring support for WASH intervention					23,000.00			23,000.00
25	Implement Community Led Total Sanitation in rural communities	5,000.00		7,500.00		79,911.00	244,100.00		336,511.00
26	Natural Leaders network monitoring					3,200.00	255,900.00		259,100.00
27	Fumigate communities against diseases			161,000.00					161,000.00
28	Evacuation of Refuse dumps and dislodgement of toilets	2,000.00		10,000.00					12,000.00
29	Sanitation improvement package			170,200.00					170,200.00

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No.	List of all Projects	IGF (Ghc)	GOG (Ghc)	DAFC (Ghc)	DDF (Ghc)	RING (Ghc)	UNICEF/S ANITATI ON (GHC)	CIDA (Ghc)	Total Budget (Ghc)
30	Conduct environmental impact assessment on projects and programmes	5,000.00		24,000.00					29,000.00
31	Maintenance of landfill site			160,000.00					160,000.00
32	Mobilize, train and certify 10 community based slab makers			5,000.00					5,000.00
33	Build capacities of natural leaders and equip them for sanitation transformation in Bimbilla			10,000.00		3,200.00			13,200.00
34	Establish a sanitation market in Bimbilla and organise sanitation fairs and exhibitions			5,000.00					5,000.00
35	Promote construction of household latrines			10,000.00					10,000.00
36	Engage households women groups in household latrine financing			7,000.00					7,000.00
37	Facilitate School Led Total Sanitation			10,000.00					10,000.00
38	Embark on regular sanitation joint monitoring			11,592.00					11,592.00
39	Promote hygiene best practices through radio jingles and adverts, panel discussion			5,000.00					5,000.00
	<b>Social Welf. Comm't Devt</b>								
40	Sensitise the youth and traditional authorities on the need to live peaceably with each other			10,000.00					10,000.00
41	Support to Traditional Authority			50,000.00					50,000.00
42	Supports to self-help spirit through community initiated projects			358,648.62					358,648.62
43	Support to People Living with Disability			150,444.97					150,444.97
44	Conduct survey into tourism potential			5,000.00					5,000.00

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No.	List of all Projects	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	RING (GHC)	UNICEF/S ANITATI ON (GHC)	CIDA (GHC)	Total Budget (GHC)
	Organise sensitisation talks on child rights issues and parental responsibilities	3,000.00	3,000.00	10,000.00					16,000.00
45	Provide wheel chair, clutches, glasses, hearing aid, etc for people with disabilities			30,000.00					30,000.00
46	Train 12 women groups in income generating activities and link them for credit (Gari and shea butter processing, mini mix production and soya cheese)	5,000.00							5,000.00
47	Monitor LEAP payments to vulnerable households in all beneficiary communities	2,000.00	2,000.00						4,000.00
48	Update database of People with Disabilities			10,000.00					10,000.00
49	Office equipment, supplies and consumables		2,052.22						2,052.22
50	Social protection monitoring					21,484.00			21,484.00
51									
	<b>AGRICULTURE</b>								
52	Support the implementation of Planting for Food and Jobs	5,000.00		10,000.00				10,000.00	25,000.00
53	Farmers day celebration			30,000.00					30,000.00
54	Monitoring support for Agriculture/livelihood		1,800.00			62,326.00			64,126.00
55	Research Extension Linkages Communication (RELC)							12,000.00	12,000.00
56	Sensitise communities on the proper use of weedicides		3,991.60					8,500.00	12,491.60
57	Facilitate the implementation of 'One Village, One Dam'	15,000.00		25,000.00					40,000.00
58	Support activities of Municipal Chambers of Agriculture, Commerce and Technology (MCACT)	5,000.00						5,000.00	10,000.00
59	Facilitate the production of Cashew and Mango		2,500.00	20,000.00				10,000.00	32,500.00

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No.	List of all Projects	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	RING (GHC)	UNICEF/S ANITATI ON (GHC)	CIDA (GHC)	Total Budget (GHC)
60	Establish 7 demonstration fields each on 7 major crops							19,165.00	19,165.00
61	Disease surveillance and emergency preparedness for all scheduled diseases in poultry and livestock							13,500.00	13,500.00
62	Vaccinate 5000 cattle, sheep & goats against anthrax, PPR & CBPP and pets against Rabies							23,902.00	23,902.00
63	Organise a capacity building training workshop for 50 Tractor operators in selected zones		1,500.00					6,500.00	8,000.00
64	Train 8 FBOs in 4 zones on conservation Agriculture, minimal tillage and cover crops systems using climate resilient cropping systems		2,400.00					8,200.00	10,600.00
65	Capacity building on knowledge, skills and attitudes of Field Officers on Climate Smart Agriculture.			1,500.00				12,150.00	13,650.00
66	Facilitate establishment of a Tractor service center in Bimbilla	3,000.00	2,888.70					18,000.00	23,888.70
67	Conduct training of Trainers Workshop for 12 AEAAs on weather conditions in planting and harvesting times and improved varieties		3,000.00					5,600.00	8,600.00
68	Organize capacity training for women groups on dry season vegetable production		1,642.57					5,600.00	7,242.57
69	Train/Sensitize farmers on early recognition, identification, control and prevention of crop pests and diseases (FAW)	2,000.00	800.00					9,000.00	11,800.00
70	Train live-stock farmers on livestock disease recognition and prophylactic treatment		2,000.00						2,000.00
71	Sensitized 20 communities on the effects of bush fires in 6 area councils		750.00					3,784.57	4,534.57

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No.	List of all Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	RING (Ghc)	UNICEF/S ANITATI ON (GHc)	CIDA (Ghc)	Total Budget (Ghc)
72	Field Demonstration on the use of 12 vaccine on Newcastle disease control in poultry in 10 communities		2,800.00					5,400.00	8,200.00
73	Train 50 farmers, processors, and marketers in post-harvest handling in two Zones							1,600.00	1,600.00
74	Organise monthly meeting with Extension supervisors and AEAs		3,000.00					4,000.00	7,000.00
75	SKID/Crop Cut, Establish yield plots for Eight (8) crops (maize, rice, soybeans, groundnuts, sorghum, millet and yam/MRACLS)							1,000.00	1,000.00
76	Internal management of the Agric Directorate		2,500.00					17,000.00	19,500.00
	<b>TRADE AND INDUSTRY</b>								
77	Business Forum/Local Economic Development activities	8,000.00		10,000.00					18,000.00
78	Monitoring of Village Savings and Loans Associations (VSLA)					24,658.80			24,658.80
79	Facilitate the implementation of ID1F initiative			25,000.00					25,000.00
	<b>WORKS AND PHYSICAL PLANNING</b>								
80	Upscale street Naming and property addressing			40,000.00					40,000.00
81	Embark on Legal acquisition of all assembly lands			20,000.00					20,000.00
82	Facilitate the preparation of Layout for communities			40,000.00					40,000.00
	Connect communities without electricity to the National Grid and maintenance of street lights (supply of Electricity Poles and cables)	3,000.00			140,000.00				243,000.00

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No.	List of all Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	RING (Ghc)	UNICEF/S ANITATI ON (GHc)	CIDA (Ghc)	Total Budget (Ghc)
84	Spot improvement of 11.5 km feeder road			140,000.00	73,000.00				213,000.00
85	Construction of 2 No. Speed Ramp in Bimbilla			40,000.00					40,000.00
86	Opening up of Kpalba to Bamvim feeder road (3 km)				103,819.50				103,819.50
87	Construct 1No. 20 unit lockable stores			7,626.20					7,626.20
87	Construction of 1 No. market storey (phase I&II) in Bimbilla				544,943.25				544,943.25
88	Rehabilitation of existing market infrastructure	30,005.00							30,005.00
89	Rehabilitate 3 no. Public toilets and 1 No. redesigned into a bio-digester	15,000.00		70,000.00			50,000.00		135,000.00
90	Construct 1 No. mechanise borehole at Chamba			90,000.00					90,000.00
91	Drilling and installation of 10 No. boreholes in some communities			200,000.00					200,000.00
92	Rehabilitate existing Boreholes with Separate Livestock watering area and re-establishment of WSMTs	5,000.00		10,000.00					15,000.00
93	Purchase of Office Equipment and consumable	2,000.00	6,845.05	3,000.00					11,845.05
94	Technical Supervision of projects	3,000.00	18,844.77	7,000.00					28,844.77
	<b>SECURITY</b>								
95	Support conflict resolution and Management			200,000.00					200,000.00
	<b>Finance</b>								
96	Conduct monthly monitoring and supervision of revenue collectors	5,000.00							5,000.00
97	Organise education programmes on the need to pay rates	5,000.00							5,000.00

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No.	List of all Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	RING (Ghc)	UNICEF/S ANITATI ON (GHC)	CIDA (Ghc)	Total Budget (Ghc)
98	Organise training for Revenue Collectors and quarterly interaction with Revenue Collectors	6,000.00							6,000.00
99	Organise stakeholder meetings on fee fixing and gazette the fee fixing resolution	12,000.00							12,000.00
100	Treasury and accounts activities	2,000.00		4,000.00					6,000.00
	<b>CENTRAL ADMINISTRATION</b>								
101	Construct Assembly hall complex (phase I)			130,000.00					130,000.00
102	Rehabilitate and furnish Central Administration block			97,690.48					97,690.48
103	Rehabilitate and furnish Hon. MCE's residence			120,000.00					120,000.00
104	Rehabilitate5 no. staff bungalow			220,000.00					220,000.00
105	Conduct quarterly participatory projects monitoring and evaluation and Review meetings	5,000.00				62,811.16			67,811.16
106	Staff development/ build staff capacity	20,000.00		50,000.00	54,560.00				124,560.00
107	Internal management of the organisation	79,369.00		301,690.47		4,800.00			385,859.47
108	Organise Assembly meetings, committee and management meetings	50,000.00		170,000.00					220,000.00
109	Organise Town Hall meetings/public fora for social accountability	3,000.00		5,000.00					8,000.00
110	Facilitate the preparation and review of Community and Zonal Action Plans					20,056.60			20,056.60
111	Support to district sub-structures	15,000.00		82,338.10		3,440.25			100,778.35
112	Allocation for contingency on disaster prevention & management			80,000.00					80,000.00
113	Compensation of Employees (salaries and wages)	80,000.00	1,538,209.83						1,618,209.83
	<b>Total</b>	<b>414,374.00</b>	<b>1,607,524.74</b>	<b>4,818,462.74</b>	<b>2,065,798.18</b>	<b>380,633.69</b>	<b>550,000.00</b>	<b>199,901.57</b>	<b>10,036,694.92</b>



**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary*

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,682,939		
150101 Enhance business enabling environment	0	950,557		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	213,234		
160201 Improve production efficiency and yield	0	167,500		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	26,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,233,181		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	100,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	410,509		
410101 Deepen political and administrative decentralisation	10,036,694	0		
410201 Improve decentralised planning	0	240,357		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	101,892		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,509,689		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	5,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,284,435		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	5,000		
520301 17.3 Mobilize addnal financial resources for dev.	0	59,000		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	90,598		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	927,350		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	20,585		
550201 2.1 End hunger and ensure access to sufficient food	0	29,365		
570102 6.1 Achieve univ. and equit access to water	0	305,000		
590202 16.2 End abuse, exploitation and violence	0	16,000		

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

Objective	In-Flows	Expenditure	Surplus / Deficit	%
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	478,845		
640101 Improve human capital development and management	0	329,338		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	42,659		
<b>Grand Total €</b>	<b>10,036,694</b>	<b>10,229,032</b>	<b>-192,338</b>	<b>-1.88</b>

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>335 01 01 001 28</b>	<b>10,036,694.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001 Inflows				
<b>From foreign governments(Current)</b>	9,622,320.10	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,538,209.83	0.00	0.00	0.00
1331002 DACF - Assembly	4,646,400.14	0.00	0.00	0.00
1331003 DACF - MP	177,071.17	0.00	0.00	0.00
1331006 Sanitation Fund	550,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	580,535.64	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	64,314.12	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	2,011,229.20	0.00	0.00	0.00
<i>Output</i> 0002 IGF Basic Rate				
<b>Property income [GFS]</b>	8,200.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	8,200.00	0.00	0.00	0.00
<i>Output</i> 0003 IGF Property Rate				
<b>Property income [GFS]</b>	54,250.00	0.00	0.00	0.00
1413001 Property Rate	44,500.00	0.00	0.00	0.00
1413003 Special Rates	9,750.00	0.00	0.00	0.00
<i>Output</i> 0004 IGF Fees				
<b>Sales of goods and services</b>	61,552.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,702.00	0.00	0.00	0.00
1422029 Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	26,550.00	0.00	0.00	0.00
1423001 Markets	50.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,500.00	0.00	0.00	0.00
1423010 Export of Commodities	3,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	7,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	10,000.00	0.00	0.00	0.00
1423035 Administrative charges	250.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
<i>Output</i> 0005 IGF Fines				
<b>Fines, penalties, and forfeits</b>	5,300.00	0.00	0.00	0.00
1430015 Fines	5,000.00	0.00	0.00	0.00
1430016 Spot fine	300.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	3,520.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	2,000.00	0.00	0.00	0.00
1450362 Impounding Fines	220.00	0.00	0.00	0.00
1450443 Building Offences	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1450524 Unauthorised Diversion	300.00	0.00	0.00	0.00
<i>Output</i> 0006 IGF License				
<b>Sales of goods and services</b>	31,515.00	0.00	0.00	0.00
1422005 Chop Bar License	660.00	0.00	0.00	0.00
1422007 Liquor License	3,375.00	0.00	0.00	0.00
1422009 Bakers License	250.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	900.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,050.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	900.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	50.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	4,055.00	0.00	0.00	0.00
1422044 Financial Institutions	4,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	60.00	0.00	0.00	0.00
1422051 Millers	50.00	0.00	0.00	0.00
1422052 Mechanics	50.00	0.00	0.00	0.00
1422053 Block Manufacturers	175.00	0.00	0.00	0.00
1422067 Beers Bars	50.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,500.00	0.00	0.00	0.00
1422087 Hunting Licence	90.00	0.00	0.00	0.00
1422109 Restaurant License	1,200.00	0.00	0.00	0.00
1422153 Licence of Business	1,000.00	0.00	0.00	0.00
1423220 Game Licence	1,000.00	0.00	0.00	0.00
1423441 Renewal of License	100.00	0.00	0.00	0.00
<i>Output</i> 0007 IGF Land				
<b>Sales of goods and services</b>	73,356.00	0.00	0.00	0.00
1422080 Digging Permit	1,200.00	0.00	0.00	0.00
1422119 Drilling Companies	16,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422155 Registration fee	35,656.00	0.00	0.00	0.00
1422157 Building Plans / Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 0008 IGF Rent				
<b>Property income [GFS]</b>	111,019.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	70,000.00	0.00	0.00	0.00
1415064 Leased Building	41,019.00	0.00	0.00	0.00
<i>Output</i> 0009 IGF Investment				
<b>Property income [GFS]</b>	64,412.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective  
and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1415011 Other Investment Income	64,412.00	0.00	0.00	0.00
<b>Output</b> 0010 IGF Miscellaneous				
Non-Performing Assets Recoveries	1,250.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,250.00	0.00	0.00	0.00
<b>Grand Total</b>	10,036,694.10	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba North District - Bimbila	0	0	0	10,229,032	10,245,861	10,326,777
<b>GOG Sources</b>	0	0	0	1,607,522	1,622,768	1,623,598
Management and Administration	0	0	0	79,239	80,031	80,031
Management and Administration	0	0	0	666,678	673,106	673,344
Social Services Delivery	0	0	0	499,111	503,981	504,102
Infrastructure Delivery and Management	0	0	0	71,960	72,522	72,679
Economic Development	0	0	0	290,536	293,127	293,441
<b>IGF Sources</b>	0	0	0	424,375	425,558	428,618
Management and Administration	0	0	0	56,295	56,858	56,858
Management and Administration	0	0	0	264,480	264,975	267,125
Social Services Delivery	0	0	0	41,000	41,060	41,410
Infrastructure Delivery and Management	0	0	0	17,800	17,848	17,978
Economic Development	0	0	0	44,800	44,818	45,248
<b>DACF MP Sources</b>	0	0	0	257,071	257,071	259,642
Management and Administration	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	137,071	137,071	138,442
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,593,285	4,593,685	4,639,218
Management and Administration	0	0	0	20,000	20,200	20,200
Management and Administration	0	0	0	1,612,285	1,612,485	1,628,408
Social Services Delivery	0	0	0	2,034,531	2,034,531	2,054,876
Infrastructure Delivery and Management	0	0	0	788,969	788,969	796,859
Economic Development	0	0	0	111,500	111,500	112,615
Environmental Management	0	0	0	26,000	26,000	26,260
<b>DACF PWD Sources</b>	0	0	0	150,445	150,445	151,949
Social Services Delivery	0	0	0	150,445	150,445	151,949
<b>USAID Sources</b>	0	0	0	380,634	380,634	384,440
Management and Administration	0	0	0	147,179	147,179	148,650
Social Services Delivery	0	0	0	146,470	146,470	147,935
Economic Development	0	0	0	86,985	86,985	87,855
<b>CIDA Sources</b>	0	0	0	199,901	199,901	197,355
Economic Development	0	0	0	199,901	199,901	197,355
<b>UNICEF Sources</b>	0	0	0	550,000	550,000	555,500
Social Services Delivery	0	0	0	550,000	550,000	555,500
<b>DDF Sources</b>	0	0	0	2,065,798	2,065,798	2,086,456
Management and Administration	0	0	0	66,760	66,760	67,428
Social Services Delivery	0	0	0	1,149,475	1,149,475	1,160,970
Infrastructure Delivery and Management	0	0	0	849,563	849,563	858,058
<b>Grand Total</b>	0	0	0	10,229,032	10,245,861	10,326,777

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba North District - Bimbila	0	0	0	10,229,032	10,245,861	10,326,777
<b>Management and Administration</b>	0	0	0	155,533	157,089	157,089
<b>SP1.1: General Administration</b>	0	0	0	155,533	157,089	157,089
<b>21 Compensation of employees [GFS]</b>	0	0	0	155,533	157,089	157,089
211 Wages and salaries [GFS]	0	0	0	76,295	77,058	77,058
21111 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
21112 Wages and salaries in cash [GFS]	0	0	0	51,295	51,808	51,808
212 Social contributions [GFS]	0	0	0	79,239	80,031	80,031
21210 Actual social contributions [GFS]	0	0	0	79,239	80,031	80,031
<b>Management and Administration</b>	0	0	0	2,837,381	2,844,505	2,865,755
<b>SP1: General Administration</b>	0	0	0	2,357,889	2,362,956	2,381,468
<b>21 Compensation of employees [GFS]</b>	0	0	0	506,737	511,804	511,804
211 Wages and salaries [GFS]	0	0	0	506,737	511,804	511,804
21110 Established Position	0	0	0	440,857	445,266	445,266
21111 Wages and salaries in cash [GFS]	0	0	0	35,880	36,239	36,239
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
<b>22 Use of goods and services</b>	0	0	0	1,501,814	1,501,814	1,516,832
221 Use of goods and services	0	0	0	1,501,814	1,501,814	1,516,832
22101 Materials - Office Supplies	0	0	0	143,200	143,200	144,632
22102 Utilities	0	0	0	27,800	27,800	28,078
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	312,155	312,155	315,276
22106 Repairs - Maintenance	0	0	0	499,190	499,190	504,182
22107 Training - Seminars - Conferences	0	0	0	198,779	198,779	200,766
22109 Special Services	0	0	0	285,000	285,000	287,850
22112 Emergency Services	0	0	0	15,690	15,690	15,847
<b>27 Social benefits [GFS]</b>	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	192,338	192,338	194,261
282 Miscellaneous other expense	0	0	0	192,338	192,338	194,261
28210 General Expenses	0	0	0	192,338	192,338	194,261
<b>31 Non Financial Assets</b>	0	0	0	142,000	142,000	143,420
311 Fixed assets	0	0	0	142,000	142,000	143,420
31112 Nonresidential buildings	0	0	0	130,000	130,000	131,300
31122 Other machinery and equipment	0	0	0	12,000	12,000	12,120
<b>SP2: Finance</b>	0	0	0	123,960	124,609	125,199
<b>21 Compensation of employees [GFS]</b>	0	0	0	64,960	65,609	65,609
211 Wages and salaries [GFS]	0	0	0	64,960	65,609	65,609
21110 Established Position	0	0	0	61,360	61,973	61,973
21111 Wages and salaries in cash [GFS]	0	0	0	3,600	3,636	3,636

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	59,000	59,000	59,590
221 Use of goods and services	0	0	0	59,000	59,000	59,590
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
22108 Consulting Services	0	0	0	13,000	13,000	13,130
<b>SP3: Human Resource</b>	0	0	0	104,560	104,560	105,606
<b>22 Use of goods and services</b>	0	0	0	104,560	104,560	105,606
221 Use of goods and services	0	0	0	104,560	104,560	105,606
22107 Training - Seminars - Conferences	0	0	0	104,560	104,560	105,606
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	250,973	252,379	253,483
<b>21 Compensation of employees [GFS]</b>	0	0	0	140,616	142,022	142,022
211 Wages and salaries [GFS]	0	0	0	140,616	142,022	142,022
21110 Established Position	0	0	0	140,616	142,022	142,022
<b>22 Use of goods and services</b>	0	0	0	110,357	110,357	111,460
221 Use of goods and services	0	0	0	110,357	110,357	111,460
22101 Materials - Office Supplies	0	0	0	21,500	21,500	21,715
22105 Travel - Transport	0	0	0	43,857	43,857	44,295
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22112 Emergency Services	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	4,708,104	4,713,034	4,755,185
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,441,435	1,441,435	1,455,850
<b>22 Use of goods and services</b>	0	0	0	278,000	278,000	280,780
221 Use of goods and services	0	0	0	278,000	278,000	280,780
22101 Materials - Office Supplies	0	0	0	77,000	77,000	77,770
22105 Travel - Transport	0	0	0	68,000	68,000	68,680
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	1,143,435	1,143,435	1,154,869
311 Fixed assets	0	0	0	1,143,435	1,143,435	1,154,869
31112 Nonresidential buildings	0	0	0	873,435	873,435	882,169
31131 Infrastructure Assets	0	0	0	270,000	270,000	272,700
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,038,532	1,038,532	1,048,917

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

<i>Economic Classification</i>	<i>2017</i>		<i>2018</i>		<i>2019</i>	<i>2020</i>	<i>2021</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	156,067	156,067	157,628	
221 Use of goods and services	0	0	0	156,067	156,067	157,628	
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040	
22105 Travel - Transport	0	0	0	39,433	39,433	39,828	
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600	
22107 Training - Seminars - Conferences	0	0	0	52,634	52,634	53,161	
<b>28 Other expense</b>	0	0	0	15,115	15,115	15,266	
282 Miscellaneous other expense	0	0	0	15,115	15,115	15,266	
28210 General Expenses	0	0	0	15,115	15,115	15,266	
<b>31 Non Financial Assets</b>	0	0	0	867,350	867,350	876,023	
311 Fixed assets	0	0	0	867,350	867,350	876,023	
31112 Nonresidential buildings	0	0	0	867,350	867,350	876,023	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,542,511	1,545,605	1,557,937	
<b>21 Compensation of employees [GFS]</b>	0	0	0	309,331	312,424	312,424	
211 Wages and salaries [GFS]	0	0	0	309,331	312,424	312,424	
21110 Established Position	0	0	0	303,331	306,364	306,364	
21111 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060	
<b>22 Use of goods and services</b>	0	0	0	1,221,181	1,221,181	1,233,392	
221 Use of goods and services	0	0	0	1,221,181	1,221,181	1,233,392	
22102 Utilities	0	0	0	491,200	491,200	496,112	
22106 Repairs - Maintenance	0	0	0	135,000	135,000	136,350	
22107 Training - Seminars - Conferences	0	0	0	594,981	594,981	600,930	
<b>28 Other expense</b>	0	0	0	12,000	12,000	12,120	
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120	
28210 General Expenses	0	0	0	12,000	12,000	12,120	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	685,625	687,462	692,481	
<b>21 Compensation of employees [GFS]</b>	0	0	0	183,728	185,565	185,565	
211 Wages and salaries [GFS]	0	0	0	183,728	185,565	185,565	
21110 Established Position	0	0	0	183,728	185,565	185,565	
<b>22 Use of goods and services</b>	0	0	0	80,536	80,536	81,342	
221 Use of goods and services	0	0	0	80,536	80,536	81,342	
22101 Materials - Office Supplies	0	0	0	21,536	21,536	21,752	
22105 Travel - Transport	0	0	0	16,000	16,000	16,160	
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430	
<b>26 Grants</b>	0	0	0	57,000	57,000	57,570	
263 To other general government units	0	0	0	57,000	57,000	57,570	
26321 Capital Transfers	0	0	0	57,000	57,000	57,570	
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300	
272 Social assistance benefits	0	0	0	30,000	30,000	30,300	
27211 Social Assistance Benefits - Cash	0	0	0	30,000	30,000	30,300	
<b>28 Other expense</b>	0	0	0	334,361	334,361	337,705	
282 Miscellaneous other expense	0	0	0	334,361	334,361	337,705	
28210 General Expenses	0	0	0	334,361	334,361	337,705	
<b>Infrastructure Delivery and Management</b>	0	0	0	1,768,291	1,768,902	1,785,974	

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

<i>Economic Classification</i>	<i>2017</i>		<i>2018</i>		<i>2019</i>	<i>2020</i>	<i>2021</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	30,000	30,000	30,300	
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,300	
311 Fixed assets	0	0	0	30,000	30,000	30,300	
31113 Other structures	0	0	0	30,000	30,000	30,300	
<b>SP3.2 Spatial planning</b>	0	0	0	80,000	80,000	80,800	
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400	
221 Use of goods and services	0	0	0	40,000	40,000	40,400	
22108 Consulting Services	0	0	0	40,000	40,000	40,400	
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400	
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400	
28210 General Expenses	0	0	0	40,000	40,000	40,400	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,658,291	1,658,902	1,674,874	
<b>21 Compensation of employees [GFS]</b>	0	0	0	61,070	61,681	61,681	
211 Wages and salaries [GFS]	0	0	0	61,070	61,681	61,681	
21110 Established Position	0	0	0	56,270	56,833	56,833	
21111 Wages and salaries in cash [GFS]	0	0	0	4,800	4,848	4,848	
<b>22 Use of goods and services</b>	0	0	0	182,033	182,033	183,853	
221 Use of goods and services	0	0	0	182,033	182,033	183,853	
22101 Materials - Office Supplies	0	0	0	51,845	51,845	52,364	
22106 Repairs - Maintenance	0	0	0	82,343	82,343	83,167	
22108 Consulting Services	0	0	0	29,000	29,000	29,290	
22112 Emergency Services	0	0	0	18,845	18,845	19,033	
<b>31 Non Financial Assets</b>	0	0	0	1,415,189	1,415,189	1,429,340	
311 Fixed assets	0	0	0	1,415,189	1,415,189	1,429,340	
31113 Other structures	0	0	0	885,189	885,189	894,040	
31131 Infrastructure Assets	0	0	0	530,000	530,000	535,300	
<b>Economic Development</b>	0	0	0	733,722	736,331	736,514	
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	669,263	671,855	671,411	
<b>21 Compensation of employees [GFS]</b>	0	0	0	259,164	261,756	261,756	
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	
<b>22 Use of goods and services</b>	0	0	0	410,099	410,099	409,655	
221 Use of goods and services	0	0	0	410,099	410,099	409,655	
22101 Materials - Office Supplies	0	0	0	81,893	81,893	82,712	
22105 Travel - Transport	0	0	0	166,889	166,889	168,558	
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030	
22107 Training - Seminars - Conferences	0	0	0	123,317	123,317	120,005	
22109 Special Services	0	0	0	30,000	30,000	30,300	
22112 Emergency Services	0	0	0	5,000	5,000	5,050	
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	64,459	64,477	65,103	

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

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,800	1,818	1,818
211 Wages and salaries [GFS]	0	0	0	1,800	1,818	1,818
21111 Wages and salaries in cash [GFS]	0	0	0	1,800	1,818	1,818
<b>22 Use of goods and services</b>	0	0	0	62,659	62,659	63,285
221 Use of goods and services	0	0	0	62,659	62,659	63,285
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	18,659	18,659	18,845
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	18,000	18,000	18,180
<b>Environmental Management</b>	0	0	0	26,000	26,000	26,260
SP5.1 Disaster prevention and Management	0	0	0	26,000	26,000	26,260
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	0	0	0
<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>Grand Total</b>	0	0	0	10,229,032	10,245,861	10,326,777

2019 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		Comp. of Emp	I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG		Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Goods Service		Tot. External
Nanumba North District - Bimbila Management and Administration	1,564,664	3,297,580	119,375	303,000	3,000	424,375	0	0	1,999,658	3,196,333	10,229,032
Central Administration	99,239	0	99,239	56,295	0	56,295	0	0	0	0	15,533
Administration (Assembly Office)	99,239	0	99,239	56,295	0	56,295	0	0	0	0	15,533
Management and Administration	662,833	1,554,130	2,352,853	49,480	215,000	264,460	0	0	213,939	0	213,939
Central Administration	662,833	1,315,947	2,120,780	45,880	178,000	223,880	0	0	213,939	0	213,939
Administration (Assembly Office)	662,833	1,315,947	2,120,780	45,880	178,000	223,880	0	0	213,939	0	213,939
Finance	0	32,000	32,000	3,600	27,000	30,600	0	0	0	0	62,600
Education, Youth and Sports	0	32,000	32,000	3,600	27,000	30,600	0	0	0	0	62,600
Office of Departmental Head	0	162,338	162,338	10,000	10,000	10,000	0	0	0	0	172,338
Physical Planning	0	162,338	162,338	10,000	10,000	10,000	0	0	0	0	172,338
Office of Departmental Head	0	20,000	20,000	0	0	0	0	0	0	0	20,000
Works	0	20,000	20,000	0	0	0	0	0	0	0	20,000
Feeder Roads	0	23,845	23,845	0	0	0	0	0	0	0	23,845
Social Services Delivery	487,056	1,322,345	2,670,713	6,000	35,000	41,000	0	0	696,470	1,149,475	1,845,946
Education, Youth and Sports	0	285,000	846,289	0	13,000	13,000	0	0	0	582,126	1,441,435
Office of Departmental Head	0	285,000	846,289	0	13,000	13,000	0	0	0	582,126	1,441,435
Health	303,331	712,377	1,315,070	6,000	17,000	23,000	0	0	674,986	567,350	2,581,043
Office of District Medical Officer of Health	0	20,585	20,585	0	0	0	0	0	0	0	20,585
Environmental Health Unit	303,331	624,792	925,123	6,000	17,000	23,000	0	0	594,389	0	1,542,511
Hospital services	0	70,000	370,000	0	0	0	0	0	80,598	567,350	1,017,948
Social Welfare & Community Development	183,728	324,969	508,696	0	5,000	5,000	0	0	21,484	0	685,625
Office of Departmental Head	183,728	2,052	185,780	0	0	0	0	0	21,484	0	185,780
Social Welfare	0	317,916	317,916	0	5,000	5,000	0	0	21,484	0	494,845
Community Development	0	5,000	5,000	0	0	0	0	0	0	0	5,000
Infrastructure Delivery and Management	56,270	252,033	900,929	4,800	10,000	17,800	0	0	849,363	849,363	1,768,291

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Physical Planning	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000
Office of Departmental Head	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000
Works	56,270	172,033	562,626	790,929	4,800	10,000	3,000	17,800	0	0	0	0	849,563	849,563	1,638,291	
Office of Departmental Head	56,270	0	0	56,270	4,800	0	0	4,800	0	0	0	0	0	0	61,070	
Public Works	0	162,188	107,626	269,814	0	8,000	0	8,000	0	0	0	0	672,743	672,743	930,557	
Water	0	0	290,000	290,000	0	0	0	0	0	0	0	0	0	0	290,000	
Feeder Roads	0	9,945	165,000	174,945	0	2,000	3,000	5,000	0	0	0	0	176,820	176,820	336,665	
Urban Roads	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	30,000	
Economic Development	259,164	142,872	0	402,036	1,800	43,000	0	44,800	0	0	0	0	286,886	286,886	733,722	
Agriculture	259,164	117,872	0	377,036	0	30,000	0	30,000	0	0	0	0	282,227	282,227	659,263	
Works	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000	
Water	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000	
Trade, Industry and Tourism	0	15,000	0	15,000	1,800	8,000	0	9,800	0	0	0	0	24,659	24,659	49,459	
Trade	0	10,000	0	10,000	0	8,000	0	8,000	0	0	0	0	24,659	24,659	42,659	
Cottage Industry	0	0	0	0	1,800	0	0	1,800	0	0	0	0	0	0	1,800	
Tourism	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000	
Environmental Management	0	26,000	0	26,000	0	0	0	0	0	0	0	0	0	0	26,000	
Disaster Prevention	0	26,000	0	26,000	0	0	0	0	0	0	0	0	0	0	26,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GHC)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	722,072
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3350101001	Nanumba North District - Bimbila_Central Administration Administration (Assembly Office)_Northern		
Location Code	0808200	Nanumba North - Bimbila		
<b>Compensation of employees [GFS]</b>				<b>722,072</b>
Objective	000000	Compensation of Employees		722,072
Program	91001	Management and Administration		79,239
Sub-Program	91001001	SP1.1: General Administration		79,239
Operation	000000		0.0 0.0 0.0	79,239
Social contributions [GFS]				79,239
	2121001	13 Percent SSF Contribution		79,239
Program	92001	Management and Administration		642,833
Sub-Program	92001001	SP1: General Administration		440,857
Operation	000000		0.0 0.0 0.0	440,857
Wages and salaries [GFS]				440,857
	2111001	Established Post		440,857
Sub-Program	92001002	SP2: Finance		61,360
Operation	000000		0.0 0.0 0.0	61,360
Wages and salaries [GFS]				61,360
	2111001	Established Post		61,360
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		140,616
Operation	000000		0.0 0.0 0.0	140,616
Wages and salaries [GFS]				140,616
	2111001	Established Post		140,616

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 280,175
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3350101001	Nanumba North District - Bimbila Central Administration Administration (Assembly Office) Northern	
Location Code	0808200	Nanumba North - Bimbila	

Compensation of employees [GFS] 102,175

Objective	000000	Compensation of Employees							102,175
Program	91001	Management and Administration							102,175
Sub-Program	91001001	SP1.1: General Administration							56,295
Operation	000000		0.0	0.0	0.0				56,295

Wages and salaries [GFS]

									56,295
	2111106	Limited Engagements							25,000
	2111223	Basic PE Related Allowances							4,800
	2111241	Per Diem and Inconvenience Allowance							26,495
Program	92001	Management and Administration							45,880
Sub-Program	92001001	SP1: General Administration							45,880
Operation	000000		0.0	0.0	0.0				45,880

Wages and salaries [GFS]

									45,880
	2111102	Monthly paid and casual labour							35,880
	2111243	Transfer Grants							10,000

Use of goods and services 168,000

Objective	410201	Improve decentralised planning							12,500
Program	92001	Management and Administration							12,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							12,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				4,500

Use of goods and services

									4,500
	2210103	Refreshment Items							500
	2210113	Feeding Cost							1,000
	2210503	Fuel and Lubricants - Official Vehicles							3,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				3,000

Use of goods and services

									3,000
	2211201	Field Operations							3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				5,000

Use of goods and services

									5,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							5,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							6,000
Program	92001	Management and Administration							6,000
Sub-Program	92001001	SP1: General Administration							6,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				6,000

Use of goods and services

									6,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						6,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							149,500
Program	92001	Management and Administration							149,500
Sub-Program	92001001	SP1: General Administration							149,500

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				30,000
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Use of goods and services

									30,000
	2210503	Fuel and Lubricants - Official Vehicles							20,000
	2210511	Local travel cost							5,000
	2210614	Traditional Authority Property							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				19,000

Use of goods and services

									19,000
	2210101	Printed Material and Stationery							7,000
	2210102	Office Facilities, Supplies and Accessories							10,000
	2210107	Electrical Accessories							2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				10,000

Use of goods and services

									10,000
	2210203	Telecommunications							5,000
	2210204	Postal Charges							5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				5,000

Use of goods and services

									5,000
	2210902	Official Celebrations							5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				5,000

Use of goods and services

									5,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				21,500

Use of goods and services

									21,500
	2210502	Maintenance and Repairs - Official Vehicles							20,000
	2210623	Maintenance of Office Equipment							1,500
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				59,000

Use of goods and services

									59,000
	2210103	Refreshment Items							7,000
	2210113	Feeding Cost							20,000
	2210503	Fuel and Lubricants - Official Vehicles							12,000
	2210513	Local Hotel Accommodation							10,000
	2210901	Service of the State Protocol							10,000

Social benefits [GFS] 5,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							5,000
Program	92001	Management and Administration							5,000
Sub-Program	92001001	SP1: General Administration							5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				5,000

Employer social benefits

									5,000
	2731102	Staff Welfare Expenses							5,000

Other expense 5,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	92001	Management and Administration								5,000
Sub-Program	92001001	SP1: General Administration								5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					5,000
Miscellaneous other expense										5,000
2821010 Contributions										5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GHe)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3350101001	Nanumba North District - Bimbila_Central Administration Administration (Assembly Office)_ Northern								
Location Code	0808200	Nanumba North - Bimbila								
<b>Compensation of employees [GFS]</b>										<b>40,000</b>
Objective	000000	Compensation of Employees								40,000
Program	91001	Management and Administration								20,000
Sub-Program	91001001	SP1.1: General Administration								20,000
Operation	000000		0.0	0.0	0.0					20,000
Wages and salaries [GFS]										20,000
2111241 Per Diem and Inconvenience Allowance										20,000
Program	92001	Management and Administration								20,000
Sub-Program	92001001	SP1: General Administration								20,000
Operation	000000		0.0	0.0	0.0					20,000
Wages and salaries [GFS]										20,000
2111243 Transfer Grants										20,000
<b>Use of goods and services</b>										<b>1,290,947</b>
Objective	410201	Improve decentralised planning								57,000
Program	92001	Management and Administration								57,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								57,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					20,000
Use of goods and services										20,000
2210103 Refreshment Items										1,000
2210113 Feeding Cost										4,000
2210503 Fuel and Lubricants - Official Vehicles										15,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					7,000
Use of goods and services										7,000
2211201 Field Operations										7,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0					30,000
Use of goods and services										30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										30,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making								66,000
Program	92001	Management and Administration								66,000
Sub-Program	92001001	SP1: General Administration								66,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					66,000
Use of goods and services										66,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										46,000
2210711 Public Education and Sensitization										20,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels									1,167,947
Program	92001	Management and Administration									1,167,947
Sub-Program	92001001	SP1: General Administration									1,117,947
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						210,000
		Use of goods and services									210,000
		2210503 Fuel and Lubricants - Official Vehicles									150,000
		2210511 Local travel cost									10,000
		2210614 Traditional Authority Property									50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0						60,000
		Use of goods and services									60,000
		2210101 Printed Material and Stationery									30,000
		2210102 Office Facilities, Supplies and Accessories									25,000
		2210107 Electrical Accessories									5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0						13,000
		Use of goods and services									13,000
		2210203 Telecommunications									10,000
		2210204 Postal Charges									3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0						50,000
		Use of goods and services									50,000
		2210902 Official Celebrations									50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0						5,257
		Use of goods and services									5,257
		2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									5,257
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0						507,690
		Use of goods and services									507,690
		2210502 Maintenance and Repairs - Official Vehicles									50,000
		2210602 Repairs of Residential Buildings									340,000
		2210603 Repairs of Office Buildings									97,690
		2210623 Maintenance of Office Equipment									5,000
		2211202 Refurbishment Contingency									15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0						22,000
		Use of goods and services									22,000
		2210113 Feeding Cost									15,000
		2210503 Fuel and Lubricants - Official Vehicles									7,000
Operation	910806	910806 - Security management	1.0	1.0	1.0						250,000
		Use of goods and services									250,000
		2210503 Fuel and Lubricants - Official Vehicles									15,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									15,000
		2210909 Operational Enhancement Expenses									220,000
Sub-Program	92001003	SP3: Human Resource									50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0						50,000
		Use of goods and services									50,000
		2210710 Staff Development									50,000
		<b>Social benefits [GFS]</b>									10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels									10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Program	92001	Management and Administration									10,000
Sub-Program	92001001	SP1: General Administration									10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						10,000
		Employer social benefits									10,000
		2731102 Staff Welfare Expenses									10,000
		<b>Other expense</b>									15,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels									15,000
Program	92001	Management and Administration									15,000
Sub-Program	92001001	SP1: General Administration									15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						15,000
		Miscellaneous other expense									15,000
		2821010 Contributions									15,000
		<b>Non Financial Assets</b>									142,000
Objective	410201	Improve decentralised planning									130,000
Program	92001	Management and Administration									130,000
Sub-Program	92001001	SP1: General Administration									130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0						130,000
		Fixed assets									130,000
		3111204 Office Buildings									130,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels									12,000
Program	92001	Management and Administration									12,000
Sub-Program	92001001	SP1: General Administration									12,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0						12,000
		Fixed assets									12,000
		3112208 Computers and Accessories									12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i> 147,179
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3350101001	Nanumba North District - Bimbila Central Administration Administration (Assembly Office) Northern	
Location Code	0808200	Nanumba North - Bimbila	

Use of goods and services 147,179

Objective 410201 Improve decentralised planning 40,857

Program 92001 Management and Administration 40,857

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 40,857

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 20,800

Use of goods and services 20,800

2210103 Refreshment Items 2,000

2210113 Feeding Cost 3,000

2210503 Fuel and Lubricants - Official Vehicles 15,800

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 20,057

Use of goods and services 20,057

2210103 Refreshment Items 4,000

2210113 Feeding Cost 6,000

2210503 Fuel and Lubricants - Official Vehicles 10,057

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 27,840

Program 92001 Management and Administration 27,840

Sub-Program 92001001 SP1: General Administration 27,840

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 27,840

Use of goods and services 27,840

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 27,840

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels 78,482

Program 92001 Management and Administration 78,482

Sub-Program 92001001 SP1: General Administration 78,482

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 73,682

Use of goods and services 73,682

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 8,800

2210711 Public Education and Sensitization 64,882

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 4,800

Use of goods and services 4,800

2210203 Telecommunications 4,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 66,760
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3350101001	Nanumba North District - Bimbila Central Administration Administration (Assembly Office) Northern	
Location Code	0808200	Nanumba North - Bimbila	

Use of goods and services 66,760

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels 66,760

Program 92001 Management and Administration 66,760

Sub-Program 92001001 SP1: General Administration 12,200

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 12,200

Use of goods and services 12,200

2210102 Office Facilities, Supplies and Accessories 12,200

Sub-Program 92001003 SP3: Human Resource 54,560

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 54,560

Use of goods and services 54,560

2210710 Staff Development 54,560

*Total Cost Centre* 2,714,132

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 30,600
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3350200001	Nanumba North District - Bimbila_Finance_Northern	
Location Code	0808200	Nanumba North - Bimbila	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>3,600</b>
Objective	000000	Compensation of Employees	3,600
Program	92001	Management and Administration	3,600
Sub-Program	92001002	SP2: Finance	3,600
Operation	000000	0.0 0.0 0.0	3,600

Wages and salaries [GFS]			3,600
2111102 Monthly paid and casual labour			3,600

			Amount (GH¢)
<b>Use of goods and services</b>			<b>27,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.	27,000
Program	92001	Management and Administration	27,000
Sub-Program	92001002	SP2: Finance	27,000
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	16,000

Use of goods and services			16,000
2210122 Value Books			7,000
2210204 Postal Charges			3,000
2210801 Local Consultants Fees			6,000
Operation	911302	911302 - Internal audit operations 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 32,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3350200001	Nanumba North District - Bimbila_Finance_Northern	
Location Code	0808200	Nanumba North - Bimbila	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>32,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.	32,000
Program	92001	Management and Administration	32,000
Sub-Program	92001002	SP2: Finance	32,000
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	14,000

Use of goods and services			14,000
2210204 Postal Charges			4,000
2210511 Local travel cost			3,000
2210801 Local Consultants Fees			7,000
Operation	911302	911302 - Internal audit operations 1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			8,000
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000

**Total Cost Centre** 62,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		<b>23,000</b>
Function Code	70980	Education n.e.c			
Organisation	3350301001	Nanumba North District - Bimbila_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern			
Location Code	0808200	Nanumba North - Bimbila			

<b>Use of goods and services</b>						<b>13,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>1,000</b>
Program	92002	Social Services Delivery				<b>1,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>1,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>1,000</b>

Use of goods and services						<b>1,000</b>
<b>2210503</b> Fuel and Lubricants - Official Vehicles						<b>1,000</b>

Objective	640101	Improve human capital development and management				<b>12,000</b>
Program	92002	Social Services Delivery				<b>12,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>12,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>4,000</b>

Use of goods and services						<b>4,000</b>
<b>2210503</b> Fuel and Lubricants - Official Vehicles						<b>4,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>2,000</b>

Use of goods and services						<b>2,000</b>
<b>2210118</b> Sports, Recreational and Cultural Materials						<b>2,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>6,000</b>

Use of goods and services						<b>6,000</b>
<b>2210702</b> Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						<b>6,000</b>

<b>Other expense</b>						<b>10,000</b>
Objective	640101	Improve human capital development and management				<b>10,000</b>
Program	92001	Management and Administration				<b>10,000</b>
Sub-Program	92001001	SP1: General Administration				<b>10,000</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	<b>10,000</b>

Miscellaneous other expense						<b>10,000</b>
<b>2821019</b> Scholarship and Bursaries						<b>10,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>		<b>140,000</b>
Function Code	70980	Education n.e.c			
Organisation	3350301001	Nanumba North District - Bimbila_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern			
Location Code	0808200	Nanumba North - Bimbila			

<b>Use of goods and services</b>						<b>60,000</b>
Objective	640101	Improve human capital development and management				<b>60,000</b>
Program	92002	Social Services Delivery				<b>60,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>60,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>60,000</b>

Use of goods and services						<b>60,000</b>
<b>2210118</b> Sports, Recreational and Cultural Materials						<b>60,000</b>

<b>Other expense</b>						<b>80,000</b>
Objective	640101	Improve human capital development and management				<b>80,000</b>
Program	92001	Management and Administration				<b>80,000</b>
Sub-Program	92001001	SP1: General Administration				<b>80,000</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	<b>80,000</b>

Miscellaneous other expense						<b>80,000</b>
<b>2821019</b> Scholarship and Bursaries						<b>80,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>868,647</b>	
Function Code	70980	Education n.e.c				
Organisation	3350301001	Nanumba North District - Bimbila Education, Youth and Sports Office of Departmental Head Central Administration Northern				
Location Code	0808200	Nanumba North - Bimbila				
<b>Use of goods and services</b>						<b>205,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>120,000</b>
Program	92002	Social Services Delivery				<b>120,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>120,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>3,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						<b>7,000</b>
2210902 Official Celebrations						<b>20,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>90,000</b>
Use of goods and services						<b>90,000</b>
2210607 Repairs of Schools/Colleges						<b>90,000</b>
Objective	640101	Improve human capital development and management				<b>85,000</b>
Program	92002	Social Services Delivery				<b>85,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>85,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>60,000</b>
Use of goods and services						<b>60,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>60,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>
2210118 Sports, Recreational and Cultural Materials						<b>15,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						<b>10,000</b>
<b>Other expense</b>						<b>102,338</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>20,000</b>
Program	92002	Social Services Delivery				<b>20,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>20,000</b>
Miscellaneous other expense						<b>20,000</b>
2821022 National Awards						<b>20,000</b>
Objective	640101	Improve human capital development and management				<b>82,338</b>
Program	92001	Management and Administration				<b>82,338</b>
Sub-Program	92001001	SP1: General Administration				<b>82,338</b>

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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	<b>82,338</b>
Miscellaneous other expense						<b>82,338</b>
2821019 Scholarship and Bursaries						<b>82,338</b>
<b>Non Financial Assets</b>						<b>561,309</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>561,309</b>
Program	92002	Social Services Delivery				<b>561,309</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>561,309</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>561,309</b>
Fixed assets						<b>561,309</b>
3111205 School Buildings						<b>300,000</b>
3111256 WIP - School Buildings						<b>141,309</b>
3113108 Furniture and Fittings						<b>120,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>		<b>582,126</b>	
Function Code	70980	Education n.e.c				
Organisation	3350301001	Nanumba North District - Bimbila Education, Youth and Sports Office of Departmental Head Central Administration Northern				
Location Code	0808200	Nanumba North - Bimbila				
<b>Non Financial Assets</b>						<b>582,126</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>582,126</b>
Program	92002	Social Services Delivery				<b>582,126</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>582,126</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>582,126</b>
Fixed assets						<b>582,126</b>
3111205 School Buildings						<b>325,000</b>
3111256 WIP - School Buildings						<b>107,126</b>
3113108 Furniture and Fittings						<b>150,000</b>
<b>Total Cost Centre</b>						<b>1,613,773</b>

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,585
Function Code	70721	General Medical services (IS)		
Organisation	3350401001	Nanumba North District - Bimbila_Health_Office of District Medical Officer of Health_Northern		
Location Code	0808200	Nanumba North - Bimbila		
<b>Use of goods and services</b>				<b>5,470</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		5,470
Program	92002	Social Services Delivery		5,470
Sub-Program	92002002	SP2.2 Public Health Services and management		5,470
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	5,470
Use of goods and services				5,470
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,470
<b>Other expense</b>				<b>15,115</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		15,115
Program	92002	Social Services Delivery		15,115
Sub-Program	92002002	SP2.2 Public Health Services and management		15,115
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	15,115
Miscellaneous other expense				15,115
2821021 Grants to Households				15,115
<b>Total Cost Centre</b>				<b>20,585</b>

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2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	303,331
Function Code	70740	Public health services		
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern		
Location Code	0808200	Nanumba North - Bimbila		
<b>Compensation of employees [GFS]</b>				<b>303,331</b>
Objective	000000	Compensation of Employees		303,331
Program	92002	Social Services Delivery		303,331
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		303,331
Operation	000000		0.0 0.0 0.0	303,331
Wages and salaries [GFS]				303,331
2111001 Established Post				303,331

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	23,000
Function Code	70740	Public health services		
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern		
Location Code	0808200	Nanumba North - Bimbila		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>6,000</b>
Objective	000000	Compensation of Employees		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		6,000
Operation	000000		0.0 0.0 0.0	6,000

Wages and salaries [GFS]				6,000
2111102 Monthly paid and casual labour				6,000

				Amount (GH¢)
<b>Use of goods and services</b>				<b>15,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		15,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210616 Maintenance of Public Sanitary Facilities				15,000

				Amount (GH¢)
<b>Other expense</b>				<b>2,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		2,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	2,000

Miscellaneous other expense				2,000
2821017 Refuse Lifting Expenses				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	621,792
Function Code	70740	Public health services		
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern		
Location Code	0808200	Nanumba North - Bimbila		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>611,792</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		611,792
Program	92002	Social Services Delivery		611,792
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		611,792
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,592

Use of goods and services				50,592
2210711 Public Education and Sensitization				50,592
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	491,200

Use of goods and services				491,200
2210205 Sanitation Charges				491,200
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210616 Maintenance of Public Sanitary Facilities				70,000

				Amount (GH¢)
<b>Other expense</b>				<b>10,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821017 Refuse Lifting Expenses				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b>	44,389
Function Code	70740	Public health services		
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern		
Location Code	0808200	Nanumba North - Bimbila		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>44,389</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		44,389
Program	92002	Social Services Delivery		44,389
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		44,389
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	44,389

Use of goods and services				44,389
2210711 Public Education and Sensitization				44,389



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	550,000
Function Code	70740	Public health services		
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern		
Location Code	0808200	Nanumba North - Bimbila		
<b>Use of goods and services</b>				<b>550,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		550,000
Program	92002	Social Services Delivery		550,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		550,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	550,000
Use of goods and services				550,000
2210616 Maintenance of Public Sanitary Facilities				50,000
2210711 Public Education and Sensitization				500,000
<b>Total Cost Centre</b>				<b>1,542,511</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	370,000
Function Code	70731	General hospital services (IS)		
Organisation	3350403001	Nanumba North District - Bimbila_Health_Hospital services_Northern		
Location Code	0808200	Nanumba North - Bimbila		
<b>Use of goods and services</b>				<b>70,000</b>
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210104 Medical Supplies				2,000
2210105 Drugs				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210711 Public Education and Sensitization				4,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002002	SP2.2 Public Health Services and management		60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210603 Repairs of Office Buildings				60,000
<b>Non Financial Assets</b>				<b>300,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002002	SP2.2 Public Health Services and management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111202 Clinics				300,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b>	80,598
Function Code	70731	General hospital services (IS)		
Organisation	3350403001	Nanumba North District - Bimbila_Health_Hospital services_Northern		
Location Code	0808200	Nanumba North - Bimbila		

Use of goods and services				80,598
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		80,598
Program	92002	Social Services Delivery		80,598
Sub-Program	92002002	SP2.2 Public Health Services and management		80,598
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	80,598

Use of goods and services				80,598
2210503	Fuel and Lubricants - Official Vehicles			37,433
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			8,852
2210711	Public Education and Sensitization			34,313

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	567,350
Function Code	70731	General hospital services (IS)		
Organisation	3350403001	Nanumba North District - Bimbila_Health_Hospital services_Northern		
Location Code	0808200	Nanumba North - Bimbila		

Non Financial Assets				567,350
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		567,350
Program	92002	Social Services Delivery		567,350
Sub-Program	92002002	SP2.2 Public Health Services and management		567,350
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	567,350

Fixed assets				567,350
3111202	Clinics			170,000
3111251	WIP - Hospitals			169,858
3111253	WIP - Health Centres			227,492

Total Cost Centre 1,017,948

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	290,536
Function Code	70421	Agriculture cs		
Organisation	3350600001	Nanumba North District - Bimbila_Agriculture_Northern		
Location Code	0808200	Nanumba North - Bimbila		

Compensation of employees [GFS]				259,164
Objective	000000	Compensation of Employees		259,164
Program	92004	Economic Development		259,164
Sub-Program	92004001	SP4.1 Agricultural Services and Management		259,164
Operation	000000		0.0 0.0 0.0	259,164

Wages and salaries [GFS]				259,164
2111001	Established Post			259,164

Use of goods and services				31,372
Objective	150801	2.3 Dble e agric prdvtvty & incms of smll-scle fd prducers 4 vltue additm		21,072
Program	92004	Economic Development		21,072
Sub-Program	92004001	SP4.1 Agricultural Services and Management		21,072
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	18,222

Use of goods and services				18,222
2210110	Specialised Stock			500
2210120	Purchase of Petty Tools/Implements			1,000
2210503	Fuel and Lubricants - Official Vehicles			1,889
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
2210710	Staff Development			3,000
2210711	Public Education and Sensitization			6,833
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,850

Use of goods and services				2,850
2210711	Public Education and Sensitization			2,850

Objective	160201	Improve production efficiency and yield		8,500
Program	92004	Economic Development		8,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		8,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,500

Use of goods and services				8,500
2210502	Maintenance and Repairs - Official Vehicles			3,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210605	Maintenance of Machinery and Plant			3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			500
2210711	Public Education and Sensitization			1,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		1,800
Program	92004	Economic Development		1,800
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,800
Use of goods and services						1,800
2210711 Public Education and Sensitization						1,800
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs				30,000
Organisation	3350600001	Nanumba North District - Bimbila_Agriculture_Northern				
Location Code 0808200 Nanumba North - Bimbila						
<b>Use of goods and services</b>						<b>30,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn				5,000
Program	92004	Economic Development				5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000
Objective	160201	Improve production efficiency and yield				25,000
Program	92004	Economic Development				25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210503 Fuel and Lubricants - Official Vehicles						17,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs				86,500
Organisation	3350600001	Nanumba North District - Bimbila_Agriculture_Northern				
Location Code 0808200 Nanumba North - Bimbila						
<b>Use of goods and services</b>						<b>86,500</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn				21,500
Program	92004	Economic Development				21,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management				21,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	21,500
Use of goods and services						21,500
2210110 Specialised Stock						5,000
2210120 Purchase of Petty Tools/Implements						5,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						1,500
Objective	160201	Improve production efficiency and yield				65,000
Program	92004	Economic Development				65,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210503 Fuel and Lubricants - Official Vehicles						28,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						7,000
2210902 Official Celebrations						30,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131	USAID				<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs				62,326
Organisation	3350600001	Nanumba North District - Bimbila_Agriculture_Northern				
Location Code 0808200 Nanumba North - Bimbila						
<b>Use of goods and services</b>						<b>62,326</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn				62,326
Program	92004	Economic Development				62,326
Sub-Program	92004001	SP4.1 Agricultural Services and Management				62,326
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	62,326
Use of goods and services						62,326
2210103 Refreshment Items						10,250
2210113 Feeding Cost						16,076
2210503 Fuel and Lubricants - Official Vehicles						36,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 199,901
Function Code	70421	Agriculture cs	
Organisation	3350600001	Nanumba North District - Bimbila_Agriculture_Northern	
Location Code	0808200	Nanumba North - Bimbila	

		Total Cost Centre
		669,263

			Use of goods and services	199,901
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		103,336
Program	92004	Economic Development		103,336
Sub-Program	92004001	SP4.1 Agricultural Services and Management		103,336
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	89,837

Use of goods and services				89,837
2210104	Medical Supplies			8,902
2210110	Specialised Stock			2,000
2210113	Feeding Cost			5,000
2210120	Purchase of Petty Tools/Implements			4,000
2210503	Fuel and Lubricants - Official Vehicles			17,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			18,150
2210710	Staff Development			5,600
2210711	Public Education and Sensitization			29,185
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	13,500

Use of goods and services				13,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,500
2210711	Public Education and Sensitization			4,000
2211201	Field Operations			5,000

Objective	160201	Improve production efficiency and yield		69,000
Program	92004	Economic Development		69,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		69,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	69,000

Use of goods and services				69,000
2210101	Printed Material and Stationery			1,000
2210103	Refreshment Items			2,000
2210113	Feeding Cost			2,000
2210503	Fuel and Lubricants - Official Vehicles			52,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			12,000

Objective	150201	2.1 End hunger and ensure access to sufficient food		27,565
Program	92004	Economic Development		27,565
Sub-Program	92004001	SP4.1 Agricultural Services and Management		27,565
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	27,565

Use of goods and services				27,565
2210110	Specialised Stock			5,000
2210113	Feeding Cost			9,165
2210120	Purchase of Petty Tools/Implements			5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000
2210711	Public Education and Sensitization			5,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3350701001	Nanumba North District - Bimbila_Physical Planning_Office of Departmental Head_Northern		
Location Code	0808200	Nanumba North - Bimbila		
<b>Use of goods and services</b>				<b>60,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210405 Rental of Land and Buildings				20,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	SP3.2 Spatial planning		40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210801 Local Consultants Fees				40,000
<b>Other expense</b>				<b>40,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	SP3.2 Spatial planning		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821018 Civic Numbering/Street Naming				40,000
<b>Total Cost Centre</b>				<b>100,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>185,780</b>
Function Code	70620	Community Development		
Organisation	3350801001	Nanumba North District - Bimbila_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0808200	Nanumba North - Bimbila		
<b>Compensation of employees [GFS]</b>				<b>183,728</b>
Objective	000000	Compensation of Employees		183,728
Program	92002	Social Services Delivery		183,728
Sub-Program	92002005	SP2.5 Social Welfare and community services		183,728
Operation	000000		0.0 0.0 0.0	183,728
Wages and salaries [GFS]				183,728
2111001 Established Post				183,728
<b>Use of goods and services</b>				<b>2,052</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		2,052
Program	92002	Social Services Delivery		2,052
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,052
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,052
Use of goods and services				2,052
2210102 Office Facilities, Supplies and Accessories				2,052
<b>Total Cost Centre</b>				<b>185,780</b>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 5,000
Function Code	71040	Family and children	
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0808200	Nanumba North - Bimbila	

			Use of goods and services	5,000
Objective	590202	16.2 End abuse, exploitation and violence		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210711 Public Education and Sensitization			3,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210113 Feeding Cost			2,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	71040	Family and children	
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0808200	Nanumba North - Bimbila	

			Use of goods and services	5,000
Objective	590202	16.2 End abuse, exploitation and violence		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210711 Public Education and Sensitization			3,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210503 Fuel and Lubricants - Official Vehicles			2,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 77,071
Function Code	71040	Family and children	
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0808200	Nanumba North - Bimbila	

			Grants	57,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		57,000
Program	92002	Social Services Delivery		57,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		57,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	57,000

To other general government units			57,000
2632102 MP's capital development projects			57,000

			Other expense	20,071
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,071
Program	92002	Social Services Delivery		20,071
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,071
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,071

Miscellaneous other expense			20,071
2821021 Grants to Households			20,071

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 235,845
Function Code	71040	Family and children		
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0808200	Nanumba North - Bimbila		

				Use of goods and services	30,000
Objective	590202	16.2 End abuse, exploitation and violence			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			20,000
Program	92002	Social Services Delivery			20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210113 Feeding Cost				6,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000

				Other expense	205,845
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			205,845
Program	92002	Social Services Delivery			205,845
Sub-Program	92002005	SP2.5 Social Welfare and community services			205,845
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		205,845

Miscellaneous other expense				205,845
2821021 Grants to Households				205,845

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<b>Total By Fund Source</b> 150,445
Function Code	71040	Family and children		
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0808200	Nanumba North - Bimbila		

				Use of goods and services	12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			12,000
Program	92002	Social Services Delivery			12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		12,000

Use of goods and services				12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,000

				Social benefits [GFS]	30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			30,000
Program	92002	Social Services Delivery			30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		30,000

Social assistance benefits				30,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)				30,000

				Other expense	108,445
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			108,445
Program	92002	Social Services Delivery			108,445
Sub-Program	92002005	SP2.5 Social Welfare and community services			108,445
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		108,445

Miscellaneous other expense				108,445
2821019 Scholarship and Bursaries				50,000
2821021 Grants to Households				58,445

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i> 21,484
Function Code	71040	Family and children	
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0808200	Nanumba North - Bimbila	
<b>Use of goods and services</b>			<b>21,484</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	21,484
Program	92002	Social Services Delivery	21,484
Sub-Program	92002005	SP2.5 Social Welfare and community services	21,484
Operation	910601	910601 - Social intervention programmes	21,484
Use of goods and services			21,484
2210103 Refreshment Items			6,484
2210113 Feeding Cost			5,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
<b>Total Cost Centre</b>			<b>494,845</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 5,000
Function Code	70620	Community Development	
Organisation	3350803001	Nanumba North District - Bimbila_Social Welfare & Community Development_Community Development_Northern	
Location Code	0808200	Nanumba North - Bimbila	
<b>Use of goods and services</b>			<b>5,000</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	5,000
Use of goods and services			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
<b>Total Cost Centre</b>			<b>5,000</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 56,270
Function Code	70610	Housing development	
Organisation	3351001001	Nanumba North District - Bimbila_Works_Office of Departmental Head_Northern	
Location Code	0808200	Nanumba North - Bimbila	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	56,270
Program	92003	Infrastructure Delivery and Management	56,270
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	56,270
Operation	000000	0.0 0.0 0.0	56,270

Wages and salaries [GFS]		56,270
2111001	Established Post	56,270

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 4,800
Function Code	70610	Housing development	
Organisation	3351001001	Nanumba North District - Bimbila_Works_Office of Departmental Head_Northern	
Location Code	0808200	Nanumba North - Bimbila	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	4,800
Program	92003	Infrastructure Delivery and Management	4,800
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	4,800
Operation	000000	0.0 0.0 0.0	4,800

Wages and salaries [GFS]		4,800
2111102	Monthly paid and casual labour	4,800

**Total Cost Centre 61,070**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 8,845
Function Code	70610	Housing development	
Organisation	3351002001	Nanumba North District - Bimbila_Works_Public Works_Northern	
Location Code	0808200	Nanumba North - Bimbila	

			Use of goods and services
Objective	150101	Enhance business enabling environment	8,845
Program	92003	Infrastructure Delivery and Management	8,845
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	8,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	8,845

Use of goods and services		8,845
2211201	Field Operations	8,845

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 8,000
Function Code	70610	Housing development	
Organisation	3351002001	Nanumba North District - Bimbila_Works_Public Works_Northern	
Location Code	0808200	Nanumba North - Bimbila	

			Use of goods and services
Objective	150101	Enhance business enabling environment	8,000
Program	92003	Infrastructure Delivery and Management	8,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210801	Local Consultants Fees	5,000
2211201	Field Operations	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 40,000
Function Code	70610	Housing development	
Organisation	3351002001	Nanumba North District - Bimbila_Works_Public Works_Northern	
Location Code	0808200	Nanumba North - Bimbila	

			Use of goods and services
Objective	150101	Enhance business enabling environment	40,000
Program	92003	Infrastructure Delivery and Management	40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210108	Construction Material	40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	220,969
Function Code	70610	Housing development		
Organisation	3351002001	Nanumba North District - Bimbila_Works_Public Works_Northern		
Location Code	0808200	Nanumba North - Bimbila		

<b>Use of goods and services</b>				<b>113,343</b>
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Objective	150101	Enhance business enabling environment		113,343
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Program	92003	Infrastructure Delivery and Management		113,343
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		113,343
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,000
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				31,000
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Use of goods and services				31,000
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2210801 Local Consultants Fees				24,000
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2211201 Field Operations				7,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	82,343
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				82,343
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Use of goods and services				82,343
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2210603 Repairs of Office Buildings				52,338
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2210611 Maintenance of Markets				30,005
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<b>Non Financial Assets</b>				<b>107,626</b>
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Objective	150101	Enhance business enabling environment		107,626
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Program	92003	Infrastructure Delivery and Management		107,626
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		107,626
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	107,626
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				107,626
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Fixed assets				107,626
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3111354 WIP - Markets				7,626
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3113101 Electrical Networks				100,000
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<b>Amount (GH¢)</b>				
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Institution	01	Government of Ghana Sector		
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Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	672,743
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Function Code	70610	Housing development		
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Organisation	3351002001	Nanumba North District - Bimbila_Works_Public Works_Northern		
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Location Code	0808200	Nanumba North - Bimbila		
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<b>Non Financial Assets</b>				<b>672,743</b>
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Objective	150101	Enhance business enabling environment		672,743
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Program	92003	Infrastructure Delivery and Management		672,743
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		672,743
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	672,743
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				672,743
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Fixed assets				672,743
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3111304 Markets				332,743
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3111354 WIP - Markets				200,000
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3113101 Electrical Networks				140,000
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<b>Total Cost Centre</b>				<b>950,557</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70630	Water supply		
Organisation	3351003001	Nanumba North District - Bimbila_Works_Water_Northern		
Location Code	0808200	Nanumba North - Bimbila		

<b>Use of goods and services</b>				<b>5,000</b>
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Objective	570102	6.1 Achieve univ. and equit access to water		5,000
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Program	92004	Economic Development		5,000
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000
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				5,000
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Use of goods and services				5,000
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2210605 Maintenance of Machinery and Plant				5,000
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<b>Amount (GH¢)</b>				
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Institution	01	Government of Ghana Sector		
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Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	300,000
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Function Code	70630	Water supply		
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Organisation	3351003001	Nanumba North District - Bimbila_Works_Water_Northern		
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Location Code	0808200	Nanumba North - Bimbila		
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<b>Use of goods and services</b>				<b>10,000</b>
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Objective	570102	6.1 Achieve univ. and equit access to water		10,000
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Program	92004	Economic Development		10,000
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
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				10,000
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Use of goods and services				10,000
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2210605 Maintenance of Machinery and Plant				10,000
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<b>Non Financial Assets</b>				<b>290,000</b>
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Objective	570102	6.1 Achieve univ. and equit access to water		290,000
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Program	92003	Infrastructure Delivery and Management		290,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		290,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	290,000
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				290,000
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Fixed assets				290,000
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3113110 Water Systems				290,000
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<b>Total Cost Centre</b>				<b>305,000</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 30,690
Function Code	70451	Road transport	
Organisation	3351004001	Nanumba North District - Bimbila_Works_Feeder Roads_Northern	
Location Code	0808200	Nanumba North - Bimbila	

			Use of goods and services	30,690
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		30,690
Program	92001	Management and Administration		23,845
Sub-Program	92001001	SP1: General Administration		23,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,845

Use of goods and services			23,845	
2210103	Refreshment Items	3,000		
2210113	Feeding Cost	7,000		
2210503	Fuel and Lubricants - Official Vehicles	13,155		
2211201	Field Operations	690		
Program	92003	Infrastructure Delivery and Management	6,845	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	6,845	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	6,845

Use of goods and services			6,845
2210102	Office Facilities, Supplies and Accessories	6,845	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70451	Road transport	
Organisation	3351004001	Nanumba North District - Bimbila_Works_Feeder Roads_Northern	
Location Code	0808200	Nanumba North - Bimbila	

			Use of goods and services	2,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210102	Office Facilities, Supplies and Accessories	2,000	

			Non Financial Assets	3,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,000

Fixed assets			3,000
3111308	Feeder Roads	3,000	

Nanumba North District - Bimbila

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 168,000
Function Code	70451	Road transport	
Organisation	3351004001	Nanumba North District - Bimbila_Works_Feeder Roads_Northern	
Location Code	0808200	Nanumba North - Bimbila	

			Use of goods and services	3,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210102	Office Facilities, Supplies and Accessories	3,000	

			Non Financial Assets	165,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		165,000
Program	92003	Infrastructure Delivery and Management		165,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		165,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	165,000

Fixed assets			165,000
3111308	Feeder Roads	165,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 176,820
Function Code	70451	Road transport	
Organisation	3351004001	Nanumba North District - Bimbila_Works_Feeder Roads_Northern	
Location Code	0808200	Nanumba North - Bimbila	

			Non Financial Assets	176,820
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		176,820
Program	92003	Infrastructure Delivery and Management		176,820
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		176,820
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	176,820

Fixed assets			176,820
3111308	Feeder Roads	176,820	

**Total Cost Centre** 380,509

Nanumba North District - Bimbila

PBB System Version 1.3

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 8,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3351102001	Nanumba North District - Bimbila_Trade, Industry and Tourism_Trade_Northern	
Location Code	0808200	Nanumba North - Bimbila	

Use of goods and services 8,000

Objective	650101	4.4 Incr. num. of youth and adults with relevant skills	8,000
Program	92004	Economic Development	8,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	8,000
Operation	910202	910202 - Trade Development and Promotion	8,000

Use of goods and services			8,000
2210910	Trade Promotion / Publicity		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3351102001	Nanumba North District - Bimbila_Trade, Industry and Tourism_Trade_Northern	
Location Code	0808200	Nanumba North - Bimbila	

Use of goods and services 10,000

Objective	650101	4.4 Incr. num. of youth and adults with relevant skills	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	10,000
Operation	910202	910202 - Trade Development and Promotion	10,000

Use of goods and services			10,000
2210910	Trade Promotion / Publicity		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i> 24,659
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3351102001	Nanumba North District - Bimbila_Trade, Industry and Tourism_Trade_Northern	
Location Code	0808200	Nanumba North - Bimbila	

Use of goods and services 24,659

Objective	650101	4.4 Incr. num. of youth and adults with relevant skills	24,659
Program	92004	Economic Development	24,659
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	24,659
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	24,659

Use of goods and services			24,659
2210103	Refreshment Items		3,000
2210113	Feeding Cost		6,000
2210503	Fuel and Lubricants - Official Vehicles		15,659

		Total Cost Centre
		42,659

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,800
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3351103001	Nanumba North District - Bimbila_Trade, Industry and Tourism_Cottage Industry_Northern		
Location Code	0808200	Nanumba North - Bimbila		
<b>Compensation of employees [GFS]</b>				<b>1,800</b>
Objective	000000	Compensation of Employees		1,800
Program	92004	Economic Development		1,800
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		1,800
Operation	000000		0.0 0.0 0.0	1,800
Wages and salaries [GFS]				1,800
2111102 Monthly paid and casual labour				1,800
<b>Total Cost Centre</b>				<b>1,800</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70473	Tourism		
Organisation	3351104001	Nanumba North District - Bimbila_Trade, Industry and Tourism_Tourism_Northern		
Location Code	0808200	Nanumba North - Bimbila		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
<b>Total Cost Centre</b>				<b>5,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	26,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3351500001	Nanumba North District - Bimbila_Disaster Prevention_Northern		
Location Code	0808200	Nanumba North - Bimbila		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
2210711 Public Education and Sensitization				10,000
<b>Other expense</b>				<b>6,000</b>
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion		6,000
Program	92005	Environmental Management		6,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		6,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	6,000
Miscellaneous other expense				6,000
2821021 Grants to Households				6,000
<b>Total Cost Centre</b>				<b>26,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport		
Organisation	3351600001	Nanumba North District - Bimbila_Urban Roads_Northern		
Location Code	0808200	Nanumba North - Bimbila		
<b>Non Financial Assets</b>				<b>30,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111307 Road Signals				30,000
<b>Total Cost Centre</b>				<b>30,000</b>
<b>Total Vote</b>				<b>10,229,032</b>

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				F U N D S / O T H E R S				Development Partner Funds			Grand Total	
	Compensation of Employees		Total GoG		Comp. of Emp		Total IG		Statutory		Capex/ABFA		Goods Service		Capex		Tot. External
	1,864,664	3,297,580	1,995,935	6,467,879	116,375	303,000	3,000	424,575	0	0	0	0	1,197,295	1,999,638	3,196,333		10,229,932
Nanumba North District - Bimbila Management and Administration	99,239	0	0	99,239	56,295	0	56,295	0	0	0	0	0	0	0	0	15,553	
SP1.1: General Administration	99,239	0	0	99,239	56,295	0	56,295	0	0	0	0	0	0	0	0	15,553	
Management and Administration	662,833	1,554,130	142,000	2,358,963	49,480	215,000	0	264,480	0	0	0	213,939	0	213,939	0	2,837,381	
SP4: General Administration	460,857	1,415,130	142,000	2,017,987	45,880	175,500	0	221,380	0	0	0	118,522	0	118,522	0	2,337,889	
SP2: Finance	61,360	32,000	0	93,360	3,600	27,000	0	30,600	0	0	0	0	0	0	0	123,960	
SP2: Human Resource	0	50,000	0	50,000	0	0	0	0	0	0	0	54,560	0	54,560	0	104,560	
SP4: Planning, Budgeting, Monitoring and Evaluation	140,616	57,000	0	197,616	0	12,500	0	12,500	0	0	0	40,857	0	40,857	0	250,973	
Social Services Delivery	487,058	1,322,245	861,309	2,670,713	6,000	35,000	0	41,000	0	0	0	696,470	1,149,475	1,845,946	4,708,104		
SP2.1 Education, youth & sports and Library services	0	295,000	561,309	846,309	0	13,000	0	13,000	0	0	0	582,126	582,126	1,164,256	1,441,435		
SP2.2 Public Health Services and management	0	90,885	300,000	390,885	0	0	0	0	0	0	0	80,998	567,590	647,948	1,038,532		
SP2.3 Environmental Health and sanitation Services	303,331	62,132	0	925,123	6,000	17,000	0	23,000	0	0	0	594,389	0	594,389	15,423		
SP2.5 Social Welfare and community services	183,728	324,969	0	988,696	0	5,000	0	5,000	0	0	0	21,484	0	21,484	68,525		
Infrastructure Delivery and Management	56,270	252,033	592,626	900,929	4,800	10,000	3,000	17,800	0	0	0	849,563	849,563	1,762,291			
SP2.1 Urban Roads and Transport services	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	30,000		
SP2.2 Spatial planning	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000		
SP2.3 Public Works, rural housing and water management	56,270	172,033	562,626	790,929	4,800	10,000	3,000	17,800	0	0	0	849,563	849,563	1,658,291			
Economic Development	259,164	142,872	0	402,036	1,800	43,000	0	44,800	0	0	0	286,886	0	286,886	73,372		
SP4.1 Agricultural Services and Management	259,164	117,872	0	377,036	0	30,000	0	30,000	0	0	0	262,227	0	262,227	663,283		
SP4.2 Trade, Industry and Tourism Services	0	25,000	0	25,000	1,800	13,000	0	14,800	0	0	0	24,659	0	24,659	64,459		
Environmental Management	0	26,000	0	26,000	0	0	0	0	0	0	0	0	0	0	26,000		
SP5.1 Disaster prevention and Management	0	26,000	0	26,000	0	0	0	0	0	0	0	0	0	0	26,000		