



## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## NANUMBA NORTH MUNICIPAL

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **1.1 Location and Size**

Nanumba North was elevated to Municipal status in March 2018 with LI 2273. The Municipality was earlier created as a district in 2004 under the LI 1754 when the then Nanumba District was split into two – North and South. The Municipality covers an area of 1,986 square kilometers. It is found in the eastern part of the Northern Region and lies between latitudes 8.5° N and 9.25° N and longitude 0.57° E and 0.5° E. It shares boundaries with Yendi Municipal to the north, Mion District to the North-west, East Gonja Municipal to the west and south-west, Nanumba South District to the south and east and Zabzugu District to the north-north-east. The Municipality's Capital is Bimbilla.

#### **1.2 POPULATION STRUCTURE**

The total population of the Municipality according to the 2010 Population and Housing Census report is 141,584 with an annual growth rate of 2.7% compared to a regional growth rate of 2.8%. The male and female populations are also 69,997 people (49.4%) and 71,587 people (50.6%) respectively. The Municipality has a very young population with 66% of the population falling below the age of 24 years.

This structure presents tremendous amount of opportunities as well as challenge for the Municipality as this young population when given the necessary support will be able to contribute immensely towards the development of the Municipality. On the other hand, 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 accessed by children and youth. The age structure also shows semblance of the regional pattern with the 0 – 14 years cohort constituting 47.6% of the total population, while the population aged 65+ comprise 4%.

The economically active population (15-64 years) constitutes 48.3 % of the population. This situation indicates a high dependency ratio of 1:0.936 among the

population which has serious implications for the development of the Municipality. The dependency situation in the region could even be worse considering the high incidence of unemployment and underemployment in the Municipality.

### **2. VISION**

The Nanumba North Municipal Assembly envisages a peaceful, progressive and well developed Municipality 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 maximized.

### **3. MISSION**

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

### **4. GOALS**

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

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

## 5. 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. (2) The Nanumba North Municipal Assembly exercises deliberative, legislative and executive functions.
3. (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;
  - (f) is responsible for the development, improvement and management of human settlements and the environment;
  - (g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety;
  - (h) Ensures ready access to courts in the Municipal 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.

## 6. DISTRICT ECONOMY

### a. AGRICULTURE

The Agriculture sector (forestry and fishing) employs the majority of the residents. About 79.4% of the total working force are into Agriculture which basically makes the Municipal economy agrarian. Major Crops cultivated in the district include yam, maize, soya beans. Animal husbandry is also predominant among the people.

### b. MARKET CENTER

The next leading sector is wholesale and retail (7.6%), which may largely be the effect of the closeness of the Municipal to the eastern border of the country, which makes it a market for secondary imported goods. As a result of the agrarian nature of the economy the market largely engage in sales of farm produce such as Yam, Maize, Cowpea, Groundnuts etc. Commerce booms more in Bimbilla than the other market centers at Chamaba, Lepusi, Bincharatanga, Lanja and Bakpaba.

### c. ROAD NETWORK

The Municipality has a total road network of 601 kilometres. This is made up of 73 kilometres of trunk roads radiating from the Municipal capital, Bimbilla and 292 kilometres 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.

### d. EDUCATION

The Municipality has a total of 242 educational institutions at the pre-tertiary level. This is made of 92 pre-schools of which 83 are public, 109 Primary Schools with 100 being public schools, 38 Junior High Schools with 7 being private and 3 Senior High Schools of which one is public. The Municipality also has one College of Education. The Municipality altogether has 901 teachers with 582 being trained and 319 untrained.

### e. HEALTH

The Municipal has one hospital, five (5) Health Centre, five functional CHPS Compounds, one Private clinic and 2 non-functional CHPS compounds. One medical doctor delivers health services to the people of the Municipal. This presents a Patient Doctor Ratio of 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%).

### f. WATER AND SANITATION

A total of 103,826 of the population have access to potable water. Potable water coverage in the Municipal now stands at 77.6% (CWSA, 2012). About 80 (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.

**g. ENERGY**

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.

**7. KEY ACHIEVEMENTS IN 2019**

The following are some of the achievements of the Nanumba North Municipal;

- Maintained a relatively peaceful Municipality;
- Procured and installed 200 street lights in the Municipality;
- Obtained a National award for 1st Position in the Sanitation Challenge among MMDAs in Ghana;
- Scored 98% during DPAT for DDF Funds;
- Continued work on 1 No. 24-unit Market Storey at Bimbilla (Phase I);
- Constructed 1 No 3-Unit Classroom Block with Ancillary Facilities for Chamba JHS;
- Constructed 1 No. 3-unit Classroom Block for Model Girl's School at Bimbilla;
- Supported 56 Brilliant but needy students to pay school fees;
- Constructed 1 No. Maternity ward at Bimbilla Hospital;
- Constructed and furnished 1 No. Nurses Quarters at Sabonjida;
- Constructed and furnished 1 No. Nurses Quarters at Pusuga; and
- Rehabilitated the Hon. MCE's Bungalow.

**7.2 GALLERY OF KEY ACHIEVEMENTS**



**Figure 1: 1 No. Maternity Ward at Bimbilla Hospital**



**Figure 2: 1 No. Nurses Quarters at Sabonjida**



**Figure 3: 1 No. 24-Unit Market Storey under Construction**



**Figure 5: 3-Unit Classroom Block for Model Girls School at Bimbilla**



**Figure 4: 1 No. 3-Unit Classroom Block at Chamba JHS**



**Figure 6: Supply of Implements for Agriculture Mechanization Centre (2 No. Tractors with accessories, 10 No. Power Tillers, Irrigation facilities etc.)**



Figure 7: 11 No. Motorbikes Presented to Agric Extension Officers by Hon. MCE



Figure 9: Distribution of Cockerels to Farmers under RFJ: inside is Municipal Vet Officer and Hon. Municipal Chief Executive

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

ITEM	REVENUE PERFORMANCE- IGF ONLY						% Performance at Jul, 2019
	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Basic rates	52,337.00	14,090.00	8,122.00	430.00	8,200.00	148.00	1.80
Property Rates	14,500.00	79,916.25	53,133.00	13,052.00	54,250.00	20,723.93	38.20
Fees	86,947.00	30,379.40	60,899.00	75,907.54	97,552.00	105,665.96	108.32
Fines	14,000.00	150.00	8,717.30	80.00	8,820.00	0.00	0.00
Licenses	31,188.00	11,374.00	30,215.00	9,450.00	31,515.00	5,512.00	17.49
Land	1,800.00	5,395.00	72,215.00	66,375.00	73,356.00	9,037.95	12.32
Rent	151,391.00	177,579.35	31,589.00	4,690.00	35,269.00	4,380.00	12.42
Investment	42,300.00	28,332.00	63,169.00	930.00	64,412.00	0.00	0.00
Miscellaneous	400.00	1,148.00	1,200.00	1,363.03	41,000.00	30,231.64	73.74
<b>Total</b>	<b>366,363.00</b>	<b>363,827.46</b>	<b>329,259.30</b>	<b>172,277.057</b>	<b>414,374.00</b>	<b>175,699.48</b>	<b>42.40</b>



Figure 8: Field Demonstration by Extension Officers

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	366,363.00	363,827.46	329,259.30	106,942.04	414,374.00	175,699.25	42.4
Compensation Transfer	1,392,444.70	1,681,904.26	1,562,657.62	894,654.72	1,538,209.83	1,043,727.52	67.85
Goods and Services Transfer	30,380.10	90,996.82	62,485.16	51,387.23	69,314.91	0.00	0.00
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,468,433.00	1,400,969.63	4,733,978.65	992,298.94	4,426,779.30	2,048,595.50	46.28
DDF	1,146,593.00	0.00	1,146,594.00	1,035,707.00	1,486,379.50	1,207,103.00	81.21
RING	1,828,750.00	1,829,683.26	2,419,652.57	1,420,555.23	380,633.69	780,681.28	205.1
UNICEF/SANITATION	65,000.00	351,319.00	130,000.00	125,041.34	550,000.00	6,826.24	1.24
CIDA	418,922.47	61,413.00	105,000.00	52,634.00	199,901.95	139,931.37	70.00
<b>Total</b>	<b>8,716,886.27</b>	<b>5,780,113.43</b>	<b>10,566,963.00</b>	<b>4,679,220.53</b>	<b>9,023,593.23</b>	<b>6,061,062.73</b>	<b>67.17</b>

### b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,312,446	1,392,444.70	1,787,223.00	1,745,577.12	1,618,209.83	1,037,410.05	64.11
Goods and Services	3,197,736	1,536,118.18	4,748,232.70	89,022.00	3,766,673.60	1,746,536.20	46.37
Assets	6,425,174.	3,361,603.90	3,702,248.00	331,272.37	3,503,762.02	629,120.94	17.96
<b>Total</b>	<b>10,935,356.00</b>	<b>6,290,166.78</b>	<b>10,237,703.70</b>	<b>2,166,881.52</b>	<b>9,023,593.23</b>	<b>3,413,067.19</b>	<b>37.82</b>

### c. 2020 Financial Projections

#### Revenue IGF Only

ITEM	2019		2020	2021	2022	2023
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	8,200.00	148.00	8,002.00	8,802.00	9,682.00	10,650.00
Property Rate	54,250.00	20,723.93	41,598.00	45,757.00	46,332.00	47,365.00
Fees	97,552.00	105,665.96	91,235.00	92,025.00	93,127.00	94,439.00
Fines	8,820.00	-	8,820.00	9,702.00	10,672.00	11,739.00
Licence	31,515.00	5,512.00	24,515.00	26,966.00	29,662.00	32,628.00
Land	73,356.00	9,037.95	33,356.00	36,691.00	40,360.00	44,396.00
Rent	35,269.00	4,380.00	68,178.00	70,120.00	74,332.00	76,765.00
Investment	64,412.00	-	60,408.00	62,853.00	65,938.00	67,731.00
Miscellaneous	41,000.00	30,231.64	14,000.00	15,400.00	16,940.00	18,634.00
<b>TOTAL</b>	<b>414,374.00</b>	<b>175,699.48</b>	<b>350,112.00</b>	<b>368,316.00</b>	<b>387,045.00</b>	<b>404,347.00</b>

#### Revenue – all Fund Sources

Item	2019 Budget	2019 Actual as at July	2020 Budget	2021 Budget	2022 Budget
IGF	414,374.00	175,699.25	350,122.00	457,316.00	503,045.00
Compensation Transfer	1,538,209.83	1,043,727.52	1,793,162.26	1,692,030.81	1,861,233.89
Goods and Services Transfer	69,314.91	0.00	70,047.83	76,246.40	83,871.04
Assets Transfer	0.00	0.00	0.00	0.00	0.00
DACF	4,426,779.30	2,048,595.50	5,763,957.48	4,696,051.48	5,165,656.63
DDF	1,486,379.50	1,207,103.00	2,715,679.38	1,635,017.45	1,798,519.20
RING	380,633.69	780,681.28	0.00	0.00	0.00
UNICEF/SANITATION	550,000.00	6,826.24	2,063,043.00	153,543.00	160,000.00
CIDA	199,901.95	139,931.37	251,843.00	200,000.00	205,000.00
<b>Total</b>	<b>8,716,886.27</b>	<b>5,780,113.43</b>	<b>13,007,844.95</b>	<b>9,260,749.64</b>	<b>10,505,722.31</b>

#### Expenditure - All Fund Sources

Expenditure Items	2019 Budget	As at Jul. 2019	2020	2021	2022
Compensation	1,618,209.83	1,106,540.85	1,911,535.95	2,071,712.00	2,278,884.00
Goods And Services	3,766,673.60	1,815,967.00	5,817,274.00	6,192,864.00	6,255,871.00
Assets	3,503,762.02	629,120.94	5,279,035.00	996,173.64	1,970,967.31
<b>Total</b>	<b>9,023,593.23</b>	<b>3,551,628.22</b>	<b>13,007,844.95</b>	<b>9,260,749.64</b>	<b>10,505,722.31</b>



## 9. National Medium-Term Development Policy Framework (NMTDPF)

The following Policy Objectives have been adopted from the NMTDPF for implementation in 2020:

1. Enhance inclusive and equitable access to, and participation in quality education at all levels;
2. Ensure improved fiscal performance and sustainability;
3. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC);
4. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups;
5. Ensure improved fiscal performance and sustainability;
6. Enhance domestic trade;
7. Improve production efficiency and yield;
8. Improve Post-Harvest Management;
9. Promote livestock and poultry development for food security and income generation;
10. Improve access to safe and reliable water supply services for all;
11. Enhance access to improved and reliable environmental sanitation services;
12. Ensure effective child protection and family welfare system;
13. Strengthen social protection, especially for children, women, persons with disability and the elderly;
14. Promote full participation of PWDs in social and economic development;
15. Combat deforestation;
16. Desertification and soil erosion;
17. Promote proactive planning for disaster prevention and mitigation;
18. Improve decentralised planning;
19. Build an effective and efficient government machinery; and
20. Improve participation of civil society (media, traditional authorities, religious bodies) in national development.

## 10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2016	N/A	2019	1.99%	2020	10%
	% IGF projection mobilized	2016	87.62%	2019	42.20%	2020	100%
	% of expenditure kept within budget	2016	100	2019	100%	2020	100%
Teaching and learning improved in the district	% of male students qualifying for SHS (Aggregate 30 and below)	2016	9.66%	2019		2020	15%
	Percentage of female students qualifying for SHS (Aggregate 30 and below)	2016	5.59%	2019		2020	10%
	No. of schools with standard structures (permanent structures)	2016	72	2019	75	2020	82
Sub-district structures operationalized	No. of area councils getting 50% of revenue ceded to them	2016	0	2019	0	2020	6
	No. of area councils with renovated and furnished offices	2016	0	2019	0	2020	6
Security of the district improved	No. of murder cases recorded	2016	1	2019	7	2020	0
	No. of residents possessing illegal firearms	2016	2	2019	0	2020	0
	No. of robbery cases recorded	2016	1	2019	1	2020	0
	Curfew hours on Bimbilla	2016	9	2019	12	2020	4
Hygiene and sanitation of the district improved through CLTS	Accumulated number of communities declared ODF	2016	24	2019	70	2020	100
Policy formulation, implementation and monitoring through the legislature of the Assembly enhanced	No. of signed minutes of Assembly meetings held	2016	3	2019	3	2020	3
	No. of signed minutes for executive and sub-committees	2016	3	2019	3	2020	3

Citizen participation in planning and budgeting increased	No. of town hall meeting held with signed minutes	2016	20	2019	23	2020	25
Water facilities in the district increased	No. of boreholes rehabilitated	2016	10	2019	16	2020	17
	No. of dugouts rehabilitated	2016	3	2019	6	2020	7
Food security improved	No. of farmers (especially women) trained on food safety and preservation	2016	93	2019	150	2020	300
	No. of vulnerable households receiving small ruminants	2016	150	2019	300	2020	300
	No. of households helped with ploughing and supply of seeds	2016	500	2019	500	2020	500
Access to quality health facilities improved	No. of CHPS constructed	2016	2	2019	2	2020	3

REVENUE SOURCE	KEY STRATEGIES
Rates (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> <li>Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.</li> <li>Update data on all cattle owners in the district</li> <li>Activate Revenue taskforce to assist in the collection of cattle rates</li> </ul>
Lands	<ul style="list-style-type: none"> <li>Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>Establish a unit within the Works Department solely for issuance of building permits</li> </ul>
Licenses	Sensitize business operators to acquire licenses and also renew their licenses when expired
Rent	<ul style="list-style-type: none"> <li>Numbering and registration of all Government bungalows</li> <li>Issuance of demand notice</li> </ul>
Fees and Fines	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>

REVENUE SOURCE	KEY STRATEGIES
Investment	<ul style="list-style-type: none"> <li>Position a Revenue Collector at the sand winning site.</li> <li>Improving on monitoring on the activities of the operators of the bulldozer and grader.</li> </ul>
Revenue Collectors	<ul style="list-style-type: none"> <li>Quarterly rotation of revenue collectors</li> <li>Setting target for revenue collectors</li> <li>Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>Sanction underperforming revenue collectors</li> <li>Awarding best performing revenue collectors.</li> </ul>

## **PART B: BUDGET PROGRAMME/SUB-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 source; 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 Municipal Planning and Co-ordination unit (MPCU).
- 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 Municipality 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 to 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).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

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

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

- 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 mobilization, a source that 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Meetings of the General Assembly organized	No. of meetings held with signed minutes	3	2	4	4	24	24
Meetings of the Executive Committee and sub-committee organized	No. of Executive and Sub-committee meetings held with signed minutes	18	22	24	24	24	24
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	2	2	4	4	4	4
Peace and Security maintained	No. of MUSEC meetings held	8	7	4	4	4	4
Regular Management meetings Held	No. of management meetings held	3	6	12	12	12	12
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	1	2	4	4	4	4

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

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

Operations	Projects
Internal management of the organization	Construct Assembly hall complex (phase I)
Organize 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 (MCD, MBO, MPO, VIP Lodge etc.)
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 Human 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 issues warrants of payment and participate in 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 (27) comprising of six (6) Accounts officers, and twenty commission collectors (20).

The funding of this sub programme is from the Internally Generated Revenue and GOG. The beneficiaries of the sub-programme are the District Assembly and its departments.

The challenges facing the sub programme are:

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

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

The table indicates the main outputs, its indicators and projections by which the Municipal measure 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue properly receipted and accounted for	Percentage increase in IGF	-52.65%	%	1.99%	15%	15%	15%
Revenue collection monitored and supervised	No. of visits to market Centre	15	18	20	20	25	25
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	88%	61%	100%	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	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	
Organize 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.

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

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

The organizational unit involved in implementing this sub programme is Human Resource unit, with total staff strength of two (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:

- Delay in the release of funds especially DDF to implement planned programmes; and
- Weak collaboration in human resource planning and management with key stakeholders.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12
Staff assisted in performance appraisal	No. of staff appraised	41	35	119	119	119	119
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	72	-	119	119	119	119

### 4. 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	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

##### 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. It 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 (MPCU) 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, DACF, DDF and Development Partner support. The beneficiaries of this sub-programme are the citizenry, Assembly staff and other stakeholders (NGO's, CSOs etc.).

The challenges facing the sub programme are:

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	8	20	25	25	25
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	July	Aug	June	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	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	30 <sup>th</sup> June
Increased citizens participation in planning, budgeting and implementation	No. of public hearings organized	2	-	2	7	2	2
	No. of Town-Hall meetings organized	1	1	2	2	2	2
	Community Action Plans prepared	120	-	50	60	40	40
DPCU meetings held	No. of Meetings held with signed minutes	4	2	4	4	4	4
Budget Committee meetings held	Number of Meetings with signed minutes	4	2	4	4	4	4

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

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

Operations	Projects
Monitoring and Supervision of projects and programmes	
Organize stakeholder meetings on fee fixing and gazette the fee fixing resolution	
Organize education programmes on the need to pay rates	
Facilitate the preparation and review of Community and Zonal Action Plans	
Preparation of annual action plans and budget	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide 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 and so the activities 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.

A total of four staff carry out the infrastructure delivery and management programme. The programme will be funded 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 under the sub-programme. The funding of this sub programme is the District Assembly Common fund, donor 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.

Challenges facing the implementation of 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 Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Reduced incidents of road accidents in Bimbilla	No. of cases of accidents	5	6	0	0	0	0
Effective and efficient transport system provided	Kilometers of road cleared and opened up	15.3km	0 km	11.5km	80km	80km	80km
	Kilometers of roads reshaped	5.3km	2.2km	9.5km	10.4km	14km	14km
	Kilometers of road rehabilitated	15.3km	3km	11.5km	30km	30km	30km
	No. of culverts constructed on some existing roads	3	0	7	8	9	9

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

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

Operations	Projects
	Maintenance of 11.5 km feeder road

## 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 policies in relation to physical planning, land use and development within the framework of national policies.

##### 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 the Municipal Assembly has no staff in any of the units. The Regional Physical Planner oversees operations of the Municipality.

The sub-programme is funded 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 human to prepare base maps.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Preparation of Base Maps and Local Plans	No. of communities with base maps	-	-	1	1	1	1
	No. of communities with local plans	-	-	1	1	1	1
Street Named and Property Addressed	No. of streets named	8	-	5	5	6	6
	No. of properties addressed	-	-	200	300	300	300

Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6	6
Issuance of development permit	No. of Development permits issued	6	4	20	30	30	30

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

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

Operations	Projects
Upscale street Naming and property addressing	
Embark on Legal acquisition of all assembly lands	
Facilitate the preparation of Layout for communities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Public Works, Rural Housing and Water Management

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

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

##### 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 (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 challenge is inadequate and late release of funds which affects the implementation of projects and operations. Other challenges include;

- Poor road networks impeding supervision of 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 Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Project inspection	No. of site meetings organised	12	8	18	20	24	24
Increase electricity coverage	No. of communities connected to the National Grid	2	30	10	12	15	15
Portable water coverage improved	No. of boreholes constructed	5	0	10	20	50	50
	No. of boreholes rehabilitated	16	17	20	20	50	50
	No. of borehole mechanized	-	-	1	1	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	22	0	30	35	40	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 1No. 20 unit lockable stores
	Construction of 1 No. market storey (phase I &II) in Bimbilla
	Rehabilitation of existing market infrastructure
	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 the 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 BUDGET**

### **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 delivered through the following:

- 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 pre-school, 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 made up of 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /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.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2018	2019	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment increased	Gross enrolment Rate	KG	66.7%	72.1%	78.7%	86.3%	91.2%
		Primary	81.2%	85.3%	85.2%	89.7%	92.0%
		JHS	45.3%	45.3%	48.9%	53.4%	60.8%
		SHS	22.8%	25.2%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	0.97	0.98	1.0	1.0	1.0
		Primary	0.9	0.9	1.0	1.0	1.0
JHS		0.88	0.89	0.92	0.98	1.0	
Literacy and Numeracy levels improved	BECE pass rate	37.3%	-	70%	85%	95%	
	Percentage of students with reading ability	52%	65%	70%	75%	80%	
Schools monitored	Percentage of schools visited for inspection	60%	78%	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	56	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	

	Juo, Kpabi, Presby JHS (on-going), Karaga (new), Gulnyansi (new), Banu Hashim (on-going), Model Girl's School for Bimbilla and Chamba
Support Brilliant but Needy Students	Rehabilitate 4 No. 6-unit classroom block at Jilo & Taali (on-going) and other schools
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	

### 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	Supply of 1,300 No. steel dual desk to schools (500 No. ongoing)
Organise Independence day celebration	Construct and Furnishing of 5 No. 3-unit classroom blocks with ancillary facilities at

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to health service delivery improved	No. of CHPs compounds constructed	2	0	2	3	4	4
	No. of Nurses Quarters constructed	1	2	1	2	2	2
	No. of CHPs Compounds/nurses quarters renovated	1	0	2	2	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	150
	% of staff trained on ANC, PNC & new-born care	60%	65%	90%	100%	100%	100%
Reduction in the prevalence of HIV/AIDS	HIV/AIDS prevalence rate	10%	35%	45%	50%	55%	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 1 No. CHPs Compounds at Sanayili and Shikpam
Health Centre strengthening	Rehabilitate 5 No. CHPS/health Centres Juanayili, Nakpa, Juo, and others
Strengthen monitoring and supervision for Nutrition activities	Construction and Furnishing of 2 No. Nurses Quarters at Sabonjida and Pusuga (on-going)
Support implementation of malaria control programmes	Construction of a Maternity ward at Bimbilla Hospital
Support implementation of HIV/AIDS programs	Complete the Construction of Bimbilla Hospital Wall
	Supply and Installation of 1 No. Standard 3 Body Cooler and 1 No. No. Hospital X-Ray Machine for Bimbilla Hospital
	Renovation of 1 No. Female Ward at the Bimbilla Hospital

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Environmental Health and Sanitation Service

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

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

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

This sub-programme is aimed at promoting good sanitation practices, eliminating solid and liquid waste and improving access to safe and hygienic environment. The 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 Common Fund and Donor funding from UNICEF and Sanitation Challenge Accounts. 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 sensitisation and monitoring

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Triggered CLTS Communities	No. of communities triggered	20	30	100	100	100	100
Solid waste managed	No. of refused dumps evacuated	5	3	6	2	4	4
Improved Sanitation	No. of communities declared ODF basic	32	36	40	40	45	45
	No. of communities declared ODF proper	80	102	100	100	72	72
	No. of sanitary offenders prosecuted	0	0	50	20	50	50
	No. of sanitation campaigns organized	2	4	10	15	20	20
Food vendors medically screened and licensed	No. of vendors screened and licensed	159	58	500	600	700	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
Fumigate communities against diseases	Support to the Construction of Household Latrines to Vulnerable households
Sanitation Improvement Package	Construct 300 No. Eco safe and disability friendly Laterines for Poor and Vulnerable households in the Municipality
Conduct strategic environmental impact assessment on projects	Demolish and Reconstruct 2 No. High Risk Public Laterines (fit with Water Closet/Poor Flush, fence wall, disability friendly, Overhead Water Storage facilities and bio-digester )
Maintenance of landfill site	Equip 12 no. existing Public laterines with disability friendly toilet facilities (includes rails, slopes, arm rests, and toilet seats) and fit with sato pans
Mobilize, train and certify 10 community based slab markers	Procure and install 5 No. public refuse containers
Build capacities of natural leaders and equip them for sanitation transformation and networks	Procure and register 2 No. Yamaha YB motorbikes for the Municipal Environmental Health and Sanitation Unit (MEHSU) to monitor and enforce sanitation regulations
Pre-triggering and triggering of communities on CLTS	Procure and install 10 No. portable toilet facilities for security posts /barriers/stations to enable the security agencies practices and enforce good sanitation in the Municipality
Monitoring of Triggered ODF and non-ODF communities	Procure and mount 7No. Sign Posts / Bill Boards at Open defecation spots and vantage places in the Bimbilla township
Engage households including women groups in household latrine financing (VSLA)	Construct 1 No. 6 seater Institutional Laterine for BIMBISEC (with Incinerator, changing rooms, disability friendly)
Embark on regular sanitation joint monitoring	Fix 20 No. School laterines , designate changing rooms, equip with disability friendly rails, slopes and seats
Implement small town led total sanitation	Procure and supply 25 public and private Schools with hand washing stations and accessories
Evacuation of Refuse dumps and Dislodgement of toilets	Procure 100 refuse bins and distribute to basic schools, public institutions and public places
Establish a Municipal-Wide Sanitation Revolving Fund to increase access to toilet ownership (with consideration for the less privileged, poor, vulnerable and disabled)	
Identify and Support 30 disability/ women Village Savings and Loans Association (VSLA) groups with 60 Start-up boxes and locks, 30 benches and stationery) to enable them establish and access household toilets financing facilities	
Support capacity building of 900 women and disabled persons in 30 Sanitation VLSA groups in financial	

literacy, group dynamics and sanitation financing options	
Support Monitoring and technical support provision for 30 identified Sanitation VLSA Groups for a six-month duration	
Undertake refresher training 30 selected laterine artisans in Sanitation Entrepreneurship, technology options and quality services delivery	
Conduct an exploratory research study to identify and build on innovative technologies to address challenges of laterine construction in rocky terrain and flood prone areas in the municipality	
Target and identify 300 Poor and Vulnerable households using the National guide for vulnerability targeting	
Undertake CLTS/CLUES activities in 11 Electoral Areas in Bimbilla	
Finance Special initiatives of sanitation champions	
Promote hygiene best practices through radio, broadcast of jingles and adverts in local dialects	
Build capacities of Environmental health staff, health workers and other key officers to follow up monitor sanitation situation in households, institutions and public places	
Equip the Municipal Environmental Health Offices with 2 Desktop Computers and accessories, a 3-in-1 Printer-Scanner -Photocopier, 2 Swivel Chairs and Tables, 6 Tables and Chairs, 2 steel cabinets (double door), a Notice Board (4x6 and Stationery to function appropriately as a Sanitation Information Hub/Centers.	
Support participation in local and international learning platforms on liquid waste management	
Create awareness on Sanitation Bye-laws	
Partner with Live Right Ghana to train 500 girls and Mother-to-Mother Associations on re-usable pads production	
Conduct Health screening and health talks for food vendors	
Support APDO Organize 3 No. school WASH competitions in the Municipality	
Support Cleanest School Assessments and Cleanest School Awards at Independence Day Parades from 2020- 2024)	
Support Municipal SHEP Coordinator to supervise and monitor activities of School Health Clubs	
Support schools and public Plant and nurture 30,000 Tree Seedlings at Institutional, Public household Toilets in the Municipality (Green Sanitation approach)	
Support Nanumba Youth Parliament to advocate/champion peace and sanitation related issues in the Municipality	
Support the Bimbilla Peace Building Process through sanitation platforms (peace walks, radio discussions, youth engagements, mediation meetings etc)	

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 3.4 Social Welfare and Community Development**

**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 7 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 for field officers to reach to the communities for development programmes; delay in release of funds; inadequate office facilities (computers, printers, furniture etc.); and poor road networks affecting service delivery.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Social intervention programmes enhanced	Number of people registered on LEAP	249	249	2901	2901	2901	2901
Empower community members through self-initiated programme	No. of people mobilized	700	658	1500	1500	2500	2500

Vulnerable persons especially women in the community supported	No. of women groups supported in income generation ventures	43	43	60	65	70	70
Financial Support to PWDs	No. of PWDs supported financially	155	185	200	250	300	300
Reduced in-take of non-iodated salt	No. of women sensitized	42	39	60	65	70	70
Increased education to communities on good living	No. of communities sensitized	13	18	50	60	70	70
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	No. of communities sensitized	10	8	15	20	25	25
Monitor activities of early childhood development centres (conduciveness of the environment,	No. of childhood development centres monitored	5	4	10	10	11	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	3	0	3	4	4	4

Provide care and support for children in need	
Register and monitor early childhood care and development centers and train care givers	
Support Gender related activities in the Municipality	
Organize sensitization for LEAP beneficiaries on conditionalities of the programme	
Monitor 6 rounds of LEAP payments to vulnerable households in all beneficiary communities	
Mobilize LEAP beneficiaries for NHIS and Birth and Death registrations	
Equip the Social Welfare and Community Development Department for effective service delivery	
Update database of PWDs in the Municipality	
Support to PWDs (ie. education, livelihood, skill training, health and income generating activities for PWDs)	
Organize meetings and workshops on PWDs issues	
Organize 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)	

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

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

Operations	Projects
Supports to self-help spirit through community initiated projects	
Support activities of Traditional Authorities	
Organization sanitization talks on child rights issues and parental responsibilities with particular reference to OVCs	
Organize home visits to 20 communities	
Form, train and monitor 10 Village Savings and Loans Association (VSLA) groups	
Prepare medical social report of patients for the Bimbilla Hospital	
Provide care and support for abandoned patients in the Hospital	
Organize stakeholder engagement with Bimbilla Hospital staff	
Prepare social enquiry report for the Juvenile court	

## 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 Municipality;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the 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 Agriculture 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 Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Production of small ruminants promoted in the municipal	No. of households supported with small ruminants	150	0	300	350	400	400
Production of non Nanumba traditional crops encouraged	No. of households assisted to cultivate orange flesh sweet potatoes and soya beans	500	450	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	500



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

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

Operations	Projects
Farmers day celebration	
Support the implementation of Planting for Food & Jobs and 1D1F	
Conduct 3754 Home and Farm visits for Agriculture Extension Delivery	
Establish 7 demonstrations on each major crops	
Organize field days for demonstrations	
Procure logistics (Uniforms and others)	
Train butchers on production and hygienic handling of meet	
Sensitization of farmers on vaccination against scheduled diseases	
Training on improved housing for small ruminants and poultry	
Conduct disease surveillance	
Organize open forum between farmers and input dealers within the Municipality	
SRID/Crop Cut, establish yield plots for Eight (8) crops (maize, rice, soybeans, groundnuts, sorghum, millet and yam) (MRACLS)	
Capacity building on knowledge, skills and attitudes of Field Officers on Climate Smart Agriculture.	
Train 50 farmers, processors, and marketers in post-harvest handling in two Zones.	
Monitoring and supervision	
Organize Research-Extension-Farmer Liaison Committees (RELCs)	
Sensitize 20 communities on the effects of bush fires in 6 area councils	
Organize a capacity building training workshop for 30 Tractor operators in selected zones on good land preparation	
Sensitize farm families in six zones on cross-cutting issues HIV/AIDs and child labour issues	
Train/Sensitize 300 farmers on early recognition, identification, control and prevention of crop/vegetable pests and diseases	
Train 4 Volunteers as Market Enumerators in the respective Area Councils to assist in Market Data Collection	
Weekly Data collection on Market Prices in the District	
Train MAD staff on the use of ICT/Reporting format for effective extension delivery and on MAG	
Conduct management/ staff monthly & quarterly review meetings	
Payment of utilities	
Communication, (Internet)	
Maintenance of official Vehicles and motorbikes	
Stationery and Maintenance of office equipment	
Participate in TEDMAG training	
Afforestation (Mango and acacia plantation) DCACT	
Rearing for Food and Jobs	
Create fire belt on GSOP mango plantation	

## 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; and
- 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 Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Savings among rural folks enhanced	Number of women groups engaged in VSLA	24	24	30	40	50	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	50

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

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

Operations
Business Forum/Local Economic Development activities
Facilitate the implementation of 1D1F initiative
Formation of new VLSA groups
Monitoring of existing VLSA groups
Assembly's participation in the share-out event of VLSA groups

Projects

## PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District undertake the programme with funding from GoG transfers and the Assembly's Internally Generated Funds. The beneficiaries of the program include urban and rural dwellers in the Municipality.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

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

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

##### 2. 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.

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;
- Educate and train volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- Consult and collaborate with appropriate agencies to identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters;

- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district; and
- Inspect and offer technical advice on the importance of fire extinguishers.

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Support to disaster affected individuals	No. of individuals supported	2	4	1	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	15	2	25	30	30	30
Campaigns on disaster prevention organized	No. of campaigns organized	5	1	5	8	10	10
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2	2
	Develop predictive early warning systems by	-	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number bush fire volunteers trained	-	-	50	50	50	
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100	

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

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

Operations	Projects
Disaster Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

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

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

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

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seeks to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The sub-programme is funded from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

### 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 Organization	

### 2020 PRIORITY PROJECTS AND PROGRAMMES

No	List all Projects	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UNICEF/SANITATION (GHC)	CIDA (GHC)	Total Budget (GHC)
1	<b>Education</b> Supply of 1,300 No. steel dual desk to schools (500 No. ongoing)			180,000.00	380,000.00			560,000.00
2	Construct and Furnishing of 5 No. 3-unit classroom blocks with ancillary facilities at Juo, Kpabi, Presby JHS (on-going), Karaga (new), Gulnyansi (new), Banu Hashim (on-going), Model Girls School for Bimbilla and Chamba			602,535.00	750,591.00			1,353,126.00
3	Rehabilitate 4 No. 6-unit classroom block at Jilo & Taali (on-going) and other schools			100,000.00	256,000.00			356,000.00
4	Organise Best Teacher Award			20,000.00				20,000.00
5	Organise Independence day celebration			20,000.00				20,000.00
6	Support Brilliant but Needy Students	8,000.00		164,448.20				172,448.20
7	Organise Science, Technology, Mathematics and Innovative Education (STMIE) clinics	5,000.00		10,000.00				15,000.00

No	List all Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	UNICEF/SANITATION (GHC)	CIDA (Ghc)	Total Budget (Ghc)
8	Support Circuit Supervisors monitoring activities	6,000.00		30,000.00				36,000.00
9	Support MEOC Activities	2,000.00		16,000.00				18,000.00
10	Support to inter & super Zonal Sporting Activities			15,000.00				15,000.00
11	Support to the operations of Model Girls Schools	1,000.00		3,000.00				4,000.00
	<b>HEALTH</b>							
12	Construct and furnish 1 No. CHPs Compounds at Sanayili and Shikpam Rehabilitate 5 No. CHPS/health centres			180,000.00	180,000.00			360,000.00
13	Juanayili, Nakpa, Juo, and others			147,057.02	120,000.00			267,057.02
14	Construction and Furnishing of 2 No. Nurses Quarters at Sabonjida and Pusuga (on-going)							
15	Construction of a Maternity ward at Bimbilla Hospital				97,420.00			97,420.00
16	Complete the Construction of Bimbilla Hospital Wall							
					2,371.00			2,371.00
					250,000.00			250,000.00

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No	List all Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	UNICEF/SANITATION (GHC)	CIDA (Ghc)	Total Budget (Ghc)
17	Supply and Installation of 1 No. Standard 3 Body Cooler and 1 No. No. Hospital X-Ray Machine for Bimbilla Hospital				55,000.00			55,000.00
18	Renovation of 1 No. Female Ward at the Bimbilla Hospital				80,000.00			80,000.00
19	Support to National immunization and other Health programmes	5,000.00		10,000.00				15,000.00
20	Support implementation of malaria control programmes			6,000.00				6,000.00
21	Support implementation of HIV/AIDS programs	2,000.00		14,556.03				16,556.03
	<b>ENVIRONMENTAL HEALTH</b>							
22	Fumigate communities against diseases			161,000.00				161,000.00
23	Sanitation Improvement Package			170,200.00				170,200.00
24	Conduct strategic environmental impact assessment on projects			24,000.00	30,000.00			54,000.00

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No	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SANITATION (GHc)	CIDA (GHc)	Total Budget (GHc)
25	Maintenance of landfill site			160,000.00				160,000.00
26	Mobilize, train and certify 10 community based slab makers			5,000.00				5,000.00
27	Build capacities of natural leaders and equip them for sanitation transformation and networks			10,000.00		45,000.00		55,000.00
28	Pre-triggering and triggering of communities on CLTS	2,000.00		5,000.00				7,000.00
29	Monitoring of Triggered ODF and non-ODF communities	6,000.00		25,000.00				31,000.00
30	Engage households including women groups in household latrine financing (VSLA)			7,000.00		10,543.00		17,543.00
31	Embark on regular sanitation joint monitoring			16,592.00		42,000.00		58,592.00
32	Implement small town led total sanitation			5,000.00				5,000.00
33	Support to the Construction of Household Latrines to Vulnerable households			30,000.00				30,000.00

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No	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SANITATION (GHc)	CIDA (GHc)	Total Budget (GHc)
34	Evacuation of Refuse dumps and Dislodgement of toilets			40,000.00				40,000.00
35	Establish a Municipal-Wide Sanitation Revolving Fund to increase access to toilet ownership (with consideration for the less privileged, poor, vulnerable and disabled)					70,000.00		70,000.00
36	Identify and Support 30 disability/ women Village Savings and Loans Association (VSLA) groups with 60 Start-up boxes and locks. 30 benches and stationery) to enable them establish and access household toilets financing facilities							
37	Support capacity building of 900 women and disabled persons in 30 Sanitation VLSA groups in financial literacy, group dynamics and sanitation financing options					35,000.00		35,000.00
						25,000.00		25,000.00

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No	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SANITATION (GHc)	CIDA (GHc)	Total Budget (GHc)
38	Support Monitoring and technical support provision for 30 identified Sanitation VLSA Groups for a six-month duration					20,000.00		20,000.00
39	Undertake refresher training 30 selected latrine artisans in Sanitation Entrepreneurship, technology options and quality services delivery					47,500.00		47,500.00
40	Conduct an exploratory research study to identify and build on innovative technologies to address challenges of latrine construction in rocky terrain and flood prone areas in the municipality					15,000.00		15,000.00
41	Target and identify 300 Poor and Vulnerable households using the National guide for vulnerability targeting					10,000.00		10,000.00
42	Construct 300 No. Eco safe and disability friendly Latrines for Poor and Vulnerable					450,000.00		450,000.00

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No	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SANITATION (GHc)	CIDA (GHc)	Total Budget (GHc)
43	households in the Municipality Demolish and Reconstruct 2 No. High Risk Public Latrines (fit with Water Closet/Poor Flush, fence wall, disability friendly, Overhead Water Storage facilities and biodigester)					500,000.00		500,000.00
44	Equip 12 no. existing Public latrines with disability friendly toilet facilities (includes rails, slopes, arm rests, and toilet seats) and fit with sato pans					30,000.00		30,000.00
45	Procure and install 5 No. public refuse containers					85,000.00		85,000.00
46	Undertake CLTS/CLUES activities in 11 Electoral Areas in Birimbilla					50,000.00		50,000.00
47	Finance Special initiatives of sanitation champions					5,000.00		5,000.00
48	Promote hygiene best practices through radio, broadcast of					12,000.00		12,000.00

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No	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SANITATION (GHc)	CIDA (GHc)	Total Budget (GHc)
	jingles and adverts in local dialects							
49	Build capacities of Environmental health staff, health workers and other key officers to follow up monitor sanitation situation in households, institutions and public places					15,000.00		15,000.00
50	Procure and register 2 No. Yamaha YB motorbikes for the Municipal Environmental Health and Sanitation Unit (MEHSU) to monitor and enforce sanitation regulations					22,000.00		22,000.00
51	Equip the Municipal Environmental Health Offices with 2 Desktop Computers and accessories, a 3-in-1 Printer-Scanner - Photocopier, 2 Swivel Chairs and Tables, 6 Tables and Chairs, 2 steel cabinets (double door), a Notice Board (4x6 and Stationery to function appropriately as a Sanitation					16,800.00		16,800.00

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No	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SANITATION (GHc)	CIDA (GHc)	Total Budget (GHc)
	Information Hub/Centers.							
52	Support participation in local and international learning platforms on liquid waste management					50,000.00		50,000.00
53	Procure and mount 7No. Sign Posts / Bill Boards at Open defecation spots and vantage places in the Bimbilla township					6,000.00		6,000.00
54	Procure and install 10 No. portable toilet facilities for security posts /barriers/stations to enable the security agencies practices and enforce good sanitation in the Municipality					20,000.00		20,000.00
55	Create awareness on Sanitation Bye-laws					15,000.00		15,000.00
56	Partner with Live Right Ghana to train 500 girls and Mother-to-Mother Associations					10,000.00		10,000.00

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No	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SANITATION (GHc)	CIDA (GHc)	Total Budget (GHc)
	on re-usable pads production							
57	Conduct Health screening and health talks for food vendors					3,200.00		3,200.00
58	Support APDO Organise 3 No. school WASH competitions in the Municipality					7,000.00		7,000.00
59	Construct 1 No. 6 seater Institutional Latrine for BIMB/ISEC (with Incinerator, changing rooms, disability friendly)					150,000.00		150,000.00
60	Fix 20 No. School laterines , designate changing rooms, equip with disability friendly rails, slopes andseats					30,000.00		30,000.00
61	Procure and supply 25 public and private Schools with hand washing stations and accessories					5,000.00		5,000.00
62	Procure 100 refuse bins and distribute to basic schools, public institutions and public places					20,000.00		20,000.00
63	Support Cleanest School Assessments and Cleanest School					10,000.00		10,000.00

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No	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SANITATION (GHc)	CIDA (GHc)	Total Budget (GHc)
	Awards at Independence Day Parades from 2020-2024)							
64	Support Municipal SHEP Coordinator to supervise and monitor activities of School Health Clubs					6,000.00		6,000.00
65	Support schools and public Plant and nurture 30,000 Tree Seedlings at Institutional, Public household Toilets in the Municipality (Green Sanitation approach)					10,000.00		10,000.00
66	Support Nanumba Youth Parliament to advocate/champion peace and sanitation related issues in the Municipality					10,000.00		10,000.00
67	Support the Bimbilla Peace Building Process through sanitation platforms (peace walks, radio discussions, youth engagements, mediation meetings etc)					25,000.00		25,000.00

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No	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SANITATION (GHc)	CIDA (GHc)	Total Budget (GHc)
68	Undertake a PPP arrangement with a private company to install,develop and operate a compost Fertiliser production facility in Bimbilla					100,000.00		100,000.00
69	Engage Agricultural stakeholders and General Public to embrace Liquid Waste products and services					15,000.00		15,000.00
70	Procure a landed property (with land title deeds) for Final Disposal and Treatment for Liquid and Solid Waste					30,000.00		30,000.00
71	Procure 1 No. Tricycle and fit with Suction Pump for household Toilet Cesspit Emptyier services for increased accessibility and affordability					20,000.00		20,000.00
72	Operate and maintain 1 No. Rehabilitated mechanical septic emptyier					15,000.00		15,000.00
	<b>Social Welf. Commit'Devt</b>							
73	Supports to self-help spirit through			358,648.62				358,648.62

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No	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SANITATION (GHc)	CIDA (GHc)	Total Budget (GHc)
	community initiated projects							
74	Support activities of Traditional Authorities	2,000.00		100,000.00				102,000.00
75	Organization sensitisation talks on child rights issues and parental responsibilities with particular reference to OVCs		2,000.00					2,000.00
76	Organise home visits to 20 communities		1,500.00					1,500.00
77	Form, trained and monitor 10 Village Savings and Loans Association (VSLA) groups		2,100.00					2,100.00
78	Prepare medical social report of patients for the Bimbilla Hospital		1,800.00					1,800.00
79	Provide care and support for abandoned patients in the Hospital	4,000.00						4,000.00
80	Organise stakeholder engagement with Bimbilla Hospital staff		1,200.00					1,200.00
81	Prepare social enquiry report for the juvenile court			12,000.00				12,000.00
82	Provide care and support for children in need			7,500.00				7,500.00

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No	List all Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	UNICEF/SANITATION (GHC)	CIDA (Ghc)	Total Budget (Ghc)
83	Registrar and monitor early childhood care and development centres and train care givers	4,000.00		15,000.00				19,000.00
84	Support Gender related activities in the Municipality	4,000.00						4,000.00
85	Organise sensitization for LEAP beneficiaries on conditionalities of the programme	1,000.00		5,000.00				6,000.00
86	Monitor 6 rounds of LEAP payments to vulnerable households in all beneficiary communities	1,000.00		10,000.00				11,000.00
87	Mobilize LEAP beneficiaries for NHIS and Birth and Death registrations	1,000.00		5,000.00				6,000.00
88	Equip the Social Welfare and Community Development Department for effective service delivery			35,000.00				35,000.00
89	Update database of PWDs in the Municipality			20,000.00				20,000.00
90	Support to PWDs (ie. education, livelihood, skill training, health and income			220,000.00				220,000.00

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No	List all Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	UNICEF/SANITATION (GHC)	CIDA (Ghc)	Total Budget (Ghc)
	generating activities for PWDs)							
91	Organise meetings and workshops on PWDs issues			22,000.00				22,000.00
92	Organise sensitisation talks on child rights issues and parental responsibilities	2,000.00	1,726.54	10,000.00				13,726.54
93	Provide wheel chair, clutches, glasses, hearing aid etc for people with disabilities			30,000.00				30,000.00
94	Train 12 women groups in income generating activities and link them for credit (Gari and shea butter processing, mini mix production and soya cheese)		2,800.00	30,000.00				32,800.00
								-
	<b>AGRICULTURE</b>							-
95	Farmers day celebration		1,800.00	30,000.00				31,800.00
96	Support the implementation of Planting for Food & Jobs and 1D1F	2,000.00		10,000.00			1,800.00	13,800.00

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No	List all Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	UNICEF/SANITATION (GHC)	CIDA (Ghc)	Total Budget (Ghc)
97	Conduct 3754 Home and Farm visits for Agriculture Extension Delivery		3,991.60				96,000.00	99,991.60
98	Establish 7 demonstrations on each major crops						18,244.00	18,244.00
99	Organize field days for demonstrations						3,200.00	3,200.00
100	Procure logistics (Uniforms and others)						4,410.00	4,410.00
101	Train butchers on production and hygienic handling of meat						2,200.00	2,200.00
102	Sensitization of farmers on vaccination against scheduled diseases	3,500.00					8,000.00	11,500.00
103	Training on improved housing for small ruminants and poultry						1,220.00	1,220.00
104	Conduct disease surveillance		4,500.00				5,008.00	9,508.00
105	Organize open forum between farmers and input dealers within the Municipality		2,400.00				2,700.00	5,100.00
106	SRID/Crop Cut, establish yield plots for Eight (8) crops (maize, rice, soybeans, groundnuts, sorghum, millet and yam) (MIRACLS)		2,500.00				18,003.00	20,503.00

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No	List all Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	UNICEF/SANITATION (GHC)	CIDA (Ghc)	Total Budget (Ghc)
107	Capacity building on knowledge, skills and attitudes of Field Officers on Climate Smart Agriculture.		2,888.70				1,450.00	4,338.70
108	Train 50 farmers, processors, and marketers in post-harvest handling in two Zones.		3,000.00				6,000.00	9,000.00
109	Monitoring and supervision		1,456.92				15,600.00	17,056.92
110	Organize Research-Extension-Farmer Liaison Committees (RELCS)		800.00				6,000.00	6,800.00
111	Sensitize 20 communities on the effects of bush fires in 6 area councils		2,000.00				600.00	2,600.00
112	Organize a capacity building training workshop for 30 Tractor operators in selected zones on good land preparation		750.00				1,400.00	2,150.00
113	Sensitize farm families in six zones on cross-cutting issues HIV/AIDs and child labour issues		2,800.00				480.00	3,280.00
114	Train/Sensitize 300 farmers on early recognition, control						3,500.00	3,500.00

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No	List all Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	UNICEF/SANITATION (GHC)	CIDA (Ghc)	Total Budget (Ghc)
	and prevention of crop/vegetable pests and diseases							
115	Train 4 Volunteers as Market Enumerators in the respective Area Councils to assist in Market Data Collection		3,000.00				520.00	3,520.00
116	Weekly Data collection on Market Prices in the District						5,760.00	5,760.00
117	Train MAD staff on the use of ICT/Reporting format for effective extension delivery and on MAG						10,518.00	10,518.00
118	Conduct management/ staff monthly & quarterly review meetings		2,500.00				1,450.00	3,950.00
119	Payment of utilities						2,400.00	2,400.00
120	Communication, (Internet)						4,080.00	4,080.00
121	Maintenance of official Vehicles and motorbikes	5,000.00					26,700.00	31,700.00
122	Stationery and Maintenance of office equipment						2,600.00	2,600.00
123	Participate in TEDMAG training						2,000.00	2,000.00

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No	List all Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	UNICEF/SANITATION (GHC)	CIDA (Ghc)	Total Budget (Ghc)
125	Afforestation (Mango and acacia plantation) DCACT			20,000.00				20,000.00
126	Rearing for Food and Jobs			10,000.00				10,000.00
127	Create fire belt on GSOP mango plantation	4,000.00		7,000.00				11,000.00
	<b>TRADE AND INDUSTRY</b>							
128	Business Forum/Local Economic Development activities	4,500.00		10,000.00				14,500.00
129	Facilitate the implementation of IDIF initiative			20,000.00				20,000.00
130	Formation of new VLSA groups			10,000.00				10,000.00
131	Monitoring of existing VLSA groups			10,000.00				10,000.00
132	Assembly's participation in the share-out event of VLSA groups			10,000.00				10,000.00
	<b>WORKS AND PHYSICAL PLANNING</b>							
134	Upscale street Naming and property addressing			50,000.00				50,000.00

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No	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SANITATION (GHc)	CIDA (GHc)	Total Budget (GHc)
135	Embark on Legal acquisition of all assembly lands			40,000.00				40,000.00
136	Facilitate the preparation of Layout for communities	2,000.00		30,000.00				32,000.00
137	Connect communities without electricity to the National Grid and maintenance of street lights (supply of 240 No. Electricity Poles and 2,400 metre cables)			130,000.00	150,000.00			280,000.00
138	Maintenance of Street Lights	5,500.00		20,000.00				25,500.00
139	Maintenance of 12km feeder road			130,000.00				130,000.00
140	Construction of 1 No. market storey (phase I &II) in Bimbilla				331,944.00			331,944.00
141	Construction of 1 No. Court House for the Bimbilla Magistrate Court			232,756.17				232,756.17
142	Rehabilitation of existing market infrastructure	72,000.00						72,000.00
143	Drill and mechanize 2 No. borehole at Bimbilla Hospital, SHS			90,000.00				90,000.00
144	Drilling and installation of 10 No.			150,000.00				150,000.00

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No	List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UNICEF/SANITATION (GHc)	CIDA (GHc)	Total Budget (GHc)
	boreholes in some communities							
145	Rehabilitate existing Boreholes with Separate Livestock watering area and re-establishment of WSMTs	2,000.00		30,000.00				32,000.00
146	Purchase of Office Equipment and consumable	2,000.00	7,156.03	3,000.00				12,156.03
147	Technical Supervision of projects	3,000.00	15,378.04	7,000.00				25,378.04
	<b>SECURITY</b>							
148	Support conflict resolution and Management	4,000.00		300,000.00				304,000.00
	<b>Finance</b>							
149	Conduct monthly monitoring and supervision of revenue collectors	2,500.00						2,500.00
150	Organise education programmes on the need to pay rates	3,000.00						3,000.00
151	Organise training for Revenue Collectors and quarterly interaction with Revenue Collectors	4,000.00						4,000.00

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No	List all Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	UNICEF/SANITATION (GHC)	CIDA (Ghc)	Total Budget (Ghc)
152	Organise stakeholder meetings on fee fixing and gazette the fee fixing resolution	4,000.00						4,000.00
153	Treasury and accounts activities	2,000.00		4,000.00				6,000.00
	<b>CENTRAL ADMINISTRATION</b>							-
154	Construct Assembly hall complex (Phase I)			130,000.00				130,000.00
155	Rehabilitate and furnish the Assembly Office block and landscaping			58,437.09				58,437.09
156	Rehabilitate and furnish Hon. MCE's residence			107,765.00				107,765.00
157	Rehabilitate 4 No. staff bungalow (MCD, MBO, MPO, Agric and others)			194,918.42				194,918.42
158	Rehabilitate and furnish the VIP Guest House			50,000.00				50,000.00
159	Conduct quarterly participatory projects monitoring and evaluation and Review meetings	3,000.00		60,000.00				63,000.00
160	Staff development/ Workshops/ Seminars /meetings /conferences	10,000.00		60,000.00	62,353.38			132,353.38

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No	List all Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	UNICEF/SANITATION (GHC)	CIDA (Ghc)	Total Budget (Ghc)
161	Internal management of the organisation	41,000.00		125,000.00				166,000.00
162	Organise Assembly meetings, committee and management meetings	10,000.00		85,000.00				95,000.00
163	Review and gazette Byelaws for the Assembly including fee fixing	5,000.00		10,000.00				15,000.00
164	Organise Town Hall meetings/public fora for social accountability	3,000.00		20,000.00				23,000.00
165	Facilitate the preparation and review of Plans and organize quarterly and mid-year review meetings	5,000.00		10,000.00				15,000.00
166	Support to district sub-structures	10,000.00		82,224.10				92,224.10
167	Allocation for contingency on disaster prevention & management	15,000.00		90,000.00				105,000.00
168	Compensation of Employees (salaries and wages)	67,122.00	1,793,162.26					1,860,284.26
	<b>Total</b>	<b>350,122.00</b>	<b>1,863,210.09</b>	<b>5,763,957.48</b>	<b>2,715,679.38</b>	<b>2,063,043.00</b>	<b>251,843.00</b>	<b>13,007,844.95</b>

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,911,537		
150101 Enhance business enabling environment	0	1,243,538		
150801 2.3 Doble e agric prdvtly & incms of smil-scle fd prducers 4 vlue additn	0	219,196		
160201 Improve production efficiency and yield	0	122,987		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	45,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	2,468,835		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	122,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	284,534		
410101 Deepen political and administrative decentralisation	13,007,845	0		
410201 Improve decentralised planning	0	100,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	709,700		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,080,548		
430101 16.a Strengthen nationall inst to prevent violence, terrorism and crime	0	304,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,247,126		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	4,000		
520301 17.3 Mobilize addnal financial resources for dev.	0	55,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,011,848		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	14,556		
550201 2.1 End hunger and ensure access to sufficient food	0	31,547		
570102 6.1 Achieve univ. and equit access to water	0	232,000		
590202 16.2 End abuse, exploitation and violence	0	54,227		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	533,720		

**PART C: FINANCIAL INFORMATION**

<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>				
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
640101 Improve human capital development and management	0	149,448		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	62,500		
<b>Grand Total €</b>	<b>13,007,845</b>	<b>13,007,845</b>	<b>0</b>	<b>0.00</b>

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020</i>			<i>Projected 2020</i>	<i>Approved and or Revised Budget 2019</i>	<i>Actual Collection 2019</i>	<i>Variance</i>
<i>Revenue Item</i>						
<b>335 01 01 001 28</b>			<b>13,007,844.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>						
<i>Objective</i>	410101	Deepen political and administrative decentralisation				
<i>Output</i>	0001	Inflows				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>			<b>12,657,732.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001	Central Government - GOG Paid Salaries		1,793,162.26	0.00	0.00	0.00
1331002	DACF - Assembly		5,021,881.48	0.00	0.00	0.00
1331003	DACF - MP		742,076.00	0.00	0.00	0.00
1331006	Sanitation Fund		2,063,043.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers		251,843.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		70,047.83	0.00	0.00	0.00
1331010	DDF-Capacity Building		62,353.38	0.00	0.00	0.00
1331011	District Development Facility		2,653,326.00	0.00	0.00	0.00
<i>Output</i>	0002	IGF Basic Rate				
<b>Property income [GFS]</b>			<b>8,002.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412023	Basic Rate (IGF)		8,002.00	0.00	0.00	0.00
<i>Output</i>	0003	IGF Property Rate				
<b>Property income [GFS]</b>			<b>41,598.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412012	Other Royalties		41,598.00	0.00	0.00	0.00
<i>Output</i>	0004	IGF Fees				
<b>Sales of goods and services</b>			<b>91,235.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422020	Taxicab / Commercial Vehicles		10,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van		750.00	0.00	0.00	0.00
1422114	Licensing duties		600.00	0.00	0.00	0.00
1423001	Markets Tolls		35,985.00	0.00	0.00	0.00
1423002	Livestock / Kraals		5,000.00	0.00	0.00	0.00
1423010	Export of Commodities		300.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration		750.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets		1,060.00	0.00	0.00	0.00
1423014	Dislodging Fee		17,500.00	0.00	0.00	0.00
1423015	Street Parking Fee		40.00	0.00	0.00	0.00
1423035	Administrative charges		9,250.00	0.00	0.00	0.00
1423527	Tender Documents		10,000.00	0.00	0.00	0.00
<i>Output</i>	0005	IGF Fines				
<b>Fines, penalties, and forfeits</b>			<b>8,820.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430016	Spot fine		8,820.00	0.00	0.00	0.00
<i>Output</i>	0006	IGF License				
<b>Sales of goods and services</b>			<b>24,515.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422005	Chop Bar Restaurants		14,490.00	0.00	0.00	0.00
1422007	Liquor License		75.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422009 Bakers License	50.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	30.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,800.00	0.00	0.00	0.00
1422016 Lotto Operators	1,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	175.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,200.00	0.00	0.00	0.00
1422019 Sawmills	100.00	0.00	0.00	0.00
1422024 Private Education Int.	800.00	0.00	0.00	0.00
1422040 Bill Boards	100.00	0.00	0.00	0.00
1422042 Second Hand Clothing	95.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
<b>Output 0007 IGF Land</b>				
<b>Sales of goods and services</b>	33,356.00	0.00	0.00	0.00
1422080 Digging Permit	100.00	0.00	0.00	0.00
1422119 Registration of business & companies	25,856.00	0.00	0.00	0.00
1422154 Registration of Computer Software	6,300.00	0.00	0.00	0.00
1422155 Registration of Audio-Visual works	1,100.00	0.00	0.00	0.00
<b>Output 0008 IGF Rent</b>				
<b>Property income [GFS]</b>	68,178.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	38,178.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	30,000.00	0.00	0.00	0.00
<b>Output 0009 IGF Investment</b>				
<b>Property income [GFS]</b>	60,408.00	0.00	0.00	0.00
1415011 Other Investment Income	60,408.00	0.00	0.00	0.00
<b>Output 0010 IGF Miscellaneous</b>				
<b>Non-Performing Assets Recoveries</b>	14,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	14,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>13,007,844.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast	
<b>Nanumba North District - Bimbila</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,007,845</b>	<b>13,026,961</b>	<b>13,137,924</b>
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,823,208</b>	<b>1,840,740</b>	<b>1,841,441</b>
Management and Administration	0	0	0	79,239	80,031	80,031
Management and Administration	0	0	0	893,965	902,679	902,904
Social Services Delivery	0	0	0	500,185	505,055	505,186
Infrastructure Delivery and Management	0	0	0	56,270	56,833	56,833
Economic Development	0	0	0	293,551	296,142	296,486
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,175</b>	<b>489,358</b>	<b>493,056</b>
Management and Administration	0	0	0	56,295	56,858	56,858
Management and Administration	0	0	0	239,980	240,475	242,380
Social Services Delivery	0	0	0	73,800	73,860	74,538
Infrastructure Delivery and Management	0	0	0	94,300	94,348	95,243
Economic Development	0	0	0	23,800	23,818	24,038
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>642,071</b>	<b>642,071</b>	<b>648,492</b>
Social Services Delivery	0	0	0	332,071	332,071	335,392
Infrastructure Delivery and Management	0	0	0	310,000	310,000	313,100
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,487,069</b>	<b>4,487,469</b>	<b>4,531,939</b>
Management and Administration	0	0	0	20,000	20,200	20,200
Management and Administration	0	0	0	1,668,694	1,668,894	1,685,381
Social Services Delivery	0	0	0	1,892,037	1,892,037	1,910,957
Infrastructure Delivery and Management	0	0	0	733,338	733,338	740,671
Economic Development	0	0	0	128,000	128,000	129,280
Environmental Management	0	0	0	45,000	45,000	45,450
<b>DACF PWD Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>314,000</b>	<b>314,000</b>	<b>317,140</b>
Social Services Delivery	0	0	0	314,000	314,000	317,140
<b>CIDA Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,843</b>	<b>251,843</b>	<b>254,361</b>
Economic Development	0	0	0	251,843	251,843	254,361
<b>UNICEF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,063,043</b>	<b>2,063,043</b>	<b>2,083,673</b>
Social Services Delivery	0	0	0	2,063,043	2,063,043	2,083,673
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,938,436</b>	<b>2,938,436</b>	<b>2,967,821</b>
Management and Administration	0	0	0	62,354	62,354	62,978
Social Services Delivery	0	0	0	2,161,382	2,161,382	2,182,996
Infrastructure Delivery and Management	0	0	0	714,700	714,700	721,847
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,007,845</b>	<b>13,026,961</b>	<b>13,137,924</b>

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba North District - Bimbila	0	0	0	13,007,845	13,026,961	13,137,924
<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	2,864,993	2,874,402	2,893,642
<b>SP1: General Administration</b>	0	0	0	2,409,681	2,417,034	2,433,777
<b>21 Compensation of employees [GFS]</b>	0	0	0	735,335	742,689	742,689
211 Wages and salaries [GFS]	0	0	0	735,335	742,689	742,689
21110 Established Position	0	0	0	669,455	676,150	676,150
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	1,464,727	1,464,727	1,479,375
221 Use of goods and services	0	0	0	1,464,727	1,464,727	1,479,375
22101 Materials - Office Supplies	0	0	0	377,845	377,845	381,624
22102 Utilities	0	0	0	19,000	19,000	19,190
22104 Rentals	0	0	0	308,437	308,437	311,521
22105 Travel - Transport	0	0	0	319,688	319,688	322,885
22106 Repairs - Maintenance	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	328,257	328,257	331,539
22109 Special Services	0	0	0	65,000	65,000	65,650
22112 Emergency Services	0	0	0	40,000	40,000	40,400
<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	43,000	43,000	43,430
282 Miscellaneous other expense	0	0	0	43,000	43,000	43,430
28210 General Expenses	0	0	0	43,000	43,000	43,430
<b>31 Non Financial Assets</b>	0	0	0	151,618	151,618	153,134
311 Fixed assets	0	0	0	151,618	151,618	153,134
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,900
31122 Other machinery and equipment	0	0	0	61,618	61,618	62,234
<b>SP2: Finance</b>	0	0	0	110,960	111,609	112,069
<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	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
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	16,000	16,000	16,160
22108 Consulting Services	0	0	0	13,000	13,000	13,130
<b>SP3: Human Resource</b>	0	0	0	103,736	103,736	104,773
<b>22 Use of goods and services</b>	0	0	0	103,736	103,736	104,773
221 Use of goods and services	0	0	0	103,736	103,736	104,773
22107 Training - Seminars - Conferences	0	0	0	103,736	103,736	104,773
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	240,616	242,022	243,022
<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	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	26,500	26,500	26,765
22107 Training - Seminars - Conferences	0	0	0	59,000	59,000	59,590
22112 Emergency Services	0	0	0	8,000	8,000	8,080
<b>Social Services Delivery</b>	0	0	0	7,336,518	7,341,448	7,409,883
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,396,574	2,396,574	2,420,540
<b>22 Use of goods and services</b>	0	0	0	438,000	438,000	442,380
221 Use of goods and services	0	0	0	438,000	438,000	442,380
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	44,000	44,000	44,440
22106 Repairs - Maintenance	0	0	0	286,000	286,000	288,860
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	125,448	125,448	126,703
282 Miscellaneous other expense	0	0	0	125,448	125,448	126,703
28210 General Expenses	0	0	0	125,448	125,448	126,703
<b>31 Non Financial Assets</b>	0	0	0	1,833,126	1,833,126	1,851,457
311 Fixed assets	0	0	0	1,833,126	1,833,126	1,851,457
31112 Nonresidential buildings	0	0	0	1,273,126	1,273,126	1,285,857
31131 Infrastructure Assets	0	0	0	560,000	560,000	565,600
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,026,404	1,026,404	1,036,668
<b>22 Use of goods and services</b>	0	0	0	338,613	338,613	341,999
221 Use of goods and services	0	0	0	338,613	338,613	341,999
22106 Repairs - Maintenance	0	0	0	306,057	306,057	309,118
22107 Training - Seminars - Conferences	0	0	0	32,556	32,556	32,882

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	684,791	684,791	691,639
311 Fixed assets	0	0	0	684,791	684,791	691,639
31111 Dwellings	0	0	0	97,420	97,420	98,394
31112 Nonresidential buildings	0	0	0	532,371	532,371	537,695
31122 Other machinery and equipment	0	0	0	55,000	55,000	55,550
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	2,778,166	2,781,259	2,805,948
<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	961,835	961,835	971,453
221 Use of goods and services	0	0	0	961,835	961,835	971,453
22101 Materials - Office Supplies	0	0	0	22,800	22,800	23,028
22102 Utilities	0	0	0	136,200	136,200	137,562
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22106 Repairs - Maintenance	0	0	0	260,000	260,000	262,600
22107 Training - Seminars - Conferences	0	0	0	463,835	463,835	468,473
22108 Consulting Services	0	0	0	46,000	46,000	46,460
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>26 Grants</b>	0	0	0	15,000	15,000	15,150
263 To other general government units	0	0	0	15,000	15,000	15,150
26311 Re-Current	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	330,000	330,000	333,300
282 Miscellaneous other expense	0	0	0	330,000	330,000	333,300
28210 General Expenses	0	0	0	330,000	330,000	333,300
<b>31 Non Financial Assets</b>	0	0	0	1,162,000	1,162,000	1,173,620
311 Fixed assets	0	0	0	1,162,000	1,162,000	1,173,620
31113 Other structures	0	0	0	1,120,000	1,120,000	1,131,200
31121 Transport equipment	0	0	0	42,000	42,000	42,420
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,135,373	1,137,211	1,146,727
<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	492,627	492,627	497,553
221 Use of goods and services	0	0	0	492,627	492,627	497,553
22101 Materials - Office Supplies	0	0	0	273,500	273,500	276,235
22105 Travel - Transport	0	0	0	30,800	30,800	31,108
22107 Training - Seminars - Conferences	0	0	0	188,327	188,327	190,210
<b>27 Social benefits [GFS]</b>	0	0	0	40,000	40,000	40,400
272 Social assistance benefits	0	0	0	40,000	40,000	40,400
27211 Social Assistance Benefits - Cash	0	0	0	40,000	40,000	40,400

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	416,220	416,220	420,382
282 Miscellaneous other expense	0	0	0	416,220	416,220	420,382
28210 General Expenses	0	0	0	416,220	416,220	420,382
<b>31 Non Financial Assets</b>	0	0	0	2,800	2,800	2,828
311 Fixed assets	0	0	0	2,800	2,800	2,828
31122 Other machinery and equipment	0	0	0	2,800	2,800	2,828
<b>Infrastructure Delivery and Management</b>	0	0	0	1,908,608	1,909,219	1,927,694
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	250,000	250,000	252,500
<b>31 Non Financial Assets</b>	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	250,000	250,000	252,500
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	122,000	122,000	123,220
<b>22 Use of goods and services</b>	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22104 Rentals	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	32,000	32,000	32,320
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,536,608	1,537,219	1,551,974
<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	280,838	280,838	283,646
221 Use of goods and services	0	0	0	280,838	280,838	283,646
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	181,838	181,838	183,656
22108 Consulting Services	0	0	0	49,000	49,000	49,490
22112 Emergency Services	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	1,194,700	1,194,700	1,206,647
311 Fixed assets	0	0	0	1,194,700	1,194,700	1,206,647
31112 Nonresidential buildings	0	0	0	232,756	232,756	235,084
31113 Other structures	0	0	0	331,944	331,944	335,263
31131 Infrastructure Assets	0	0	0	630,000	630,000	636,300
<b>Economic Development</b>	0	0	0	697,194	699,803	704,165
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	632,894	635,485	639,222
<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

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	313,475	313,475	313,475	316,609
221 Use of goods and services	0	0	0	313,475	313,475	313,475	316,609
22101 Materials - Office Supplies	0	0	0	18,310	18,310	18,310	18,493
22102 Utilities	0	0	0	6,480	6,480	6,480	6,545
22105 Travel - Transport	0	0	0	56,960	56,960	56,960	57,530
22107 Training - Seminars - Conferences	0	0	0	199,925	199,925	199,925	201,924
22109 Special Services	0	0	0	31,800	31,800	31,800	32,118
<b>26 Grants</b>	0	0	0	31,547	31,547	31,547	31,862
263 To other general government units	0	0	0	31,547	31,547	31,547	31,862
26311 Re-Current	0	0	0	31,547	31,547	31,547	31,862
<b>27 Social benefits [GFS]</b>	0	0	0	22,508	22,508	22,508	22,733
273 Employer social benefits	0	0	0	22,508	22,508	22,508	22,733
27311 Employer Social Benefits - Cash	0	0	0	22,508	22,508	22,508	22,733
<b>28 Other expense</b>	0	0	0	6,200	6,200	6,200	6,262
282 Miscellaneous other expense	0	0	0	6,200	6,200	6,200	6,262
28210 General Expenses	0	0	0	6,200	6,200	6,200	6,262
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	64,300	64,318	64,318	64,943
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,800	1,818	1,818	1,818
211 Wages and salaries [GFS]	0	0	0	1,800	1,818	1,818	1,818
21111 Wages and salaries in cash [GFS]	0	0	0	1,800	1,818	1,818	1,818
<b>22 Use of goods and services</b>	0	0	0	42,500	42,500	42,500	42,925
221 Use of goods and services	0	0	0	42,500	42,500	42,500	42,925
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	17,000	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,000	5,050
22109 Special Services	0	0	0	14,500	14,500	14,500	14,645
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,000	20,200
<b>Environmental Management</b>	0	0	0	45,000	45,000	45,000	45,450
SP5.1 Disaster prevention and Management	0	0	0	45,000	45,000	45,000	45,450
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,000	25,250
<b>Grand Total</b>	0	0	0	13,007,845	13,026,961	13,026,961	13,137,924

**2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Development Partner Funds		Grand Total		
											Goods Service	Capex		Tot. External	
Nanumba North District - Bimbila Management and Administration	1,793,162	3,591,852	1,657,335	6,922,248	116,375	369,800	0	488,175	0	0	0	1,651,622	3,621,700	5,353,322	13,007,845
Central Administration	99,239	0	0	99,239	56,295	0	0	56,295	0	0	0	0	0	0	155,533
Administration (Assembly Office)	99,239	0	0	99,239	56,295	0	0	56,295	0	0	0	0	0	0	155,533
Management and Administration	891,431	1,548,227	122,000	2,562,659	49,490	190,500	0	239,980	0	0	0	32,736	29,618	62,354	2,864,993
Central Administration	891,431	1,466,684	122,000	2,500,123	45,880	163,500	0	209,380	0	0	0	32,736	29,618	62,354	2,771,859
Administration (Assembly Office)	891,431	1,486,684	122,000	2,500,125	45,880	163,500	0	209,380	0	0	0	32,736	29,618	62,354	2,771,859
Finance	0	32,000	0	32,000	3,600	23,000	0	26,600	0	0	0	0	0	0	58,600
Works	0	32,000	0	32,000	3,600	23,000	0	26,600	0	0	0	0	0	0	58,600
Feeder Roads	0	30,534	0	30,534	0	4,000	0	4,000	0	0	0	0	0	0	34,534
Social Services Delivery	487,058	1,451,900	805,335	2,724,293	6,000	67,800	0	73,800	0	0	0	1,347,043	2,877,392	4,224,425	7,336,518
Education, Youth and Sports	0	320,448	702,535	1,022,883	0	27,000	0	27,000	0	0	0	216,000	1,130,591	1,346,591	2,396,574
Office of Departmental Head	0	320,448	702,535	1,022,883	0	27,000	0	27,000	0	0	0	216,000	1,130,591	1,346,591	2,396,574
Health	303,331	495,405	100,000	898,736	6,000	22,000	0	28,000	0	0	0	1,131,043	1,746,791	2,877,834	3,804,570
Office of District Medical Officer of Health	0	14,556	0	14,556	0	0	0	0	0	0	0	0	0	0	14,556
Environmental Health Unit	303,331	358,792	0	662,123	6,000	17,000	0	23,000	0	0	0	951,043	1,162,000	2,093,043	2,778,166
Hospital services	0	122,057	100,000	222,057	0	5,000	0	5,000	0	0	0	200,000	584,791	784,791	1,011,846
Social Welfare & Community Development	163,728	616,046	2,800	882,573	0	18,800	0	18,800	0	0	0	0	0	0	1,155,373
Office of Departmental Head	163,728	34,500	2,800	221,027	0	4,000	0	4,000	0	0	0	0	0	0	247,027
Social Welfare	0	287,946	0	287,946	0	8,000	0	8,000	0	0	0	0	0	0	295,946
Community Development	0	293,600	0	293,600	0	6,800	0	6,800	0	0	0	0	0	0	300,400
Infrastructure Delivery and Management	56,270	313,338	730,000	1,099,608	4,800	89,500	0	94,300	0	0	0	0	714,700	714,700	1,986,608
Physical Planning	0	120,000	0	120,000	0	2,000	0	2,000	0	0	0	0	0	0	122,000
Office of Departmental Head	0	120,000	0	120,000	0	2,000	0	2,000	0	0	0	0	0	0	122,000
Works	56,270	193,338	730,000	979,608	4,800	87,500	0	92,300	0	0	0	0	714,700	714,700	1,786,608
Office of Departmental Head	56,270	20,000	0	76,270	4,800	0	0	4,800	0	0	0	0	0	0	81,070

SECTOR / MDA / IMDA	Central GOG and CF			Comp. of Emp	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex				Total GOG	Capex	Statutory	Capex ABFA	Others	Goods	
Public Works	0	143,338	280,000	423,338	0	86,500	0	86,500	0	86,500	0	714,700	1,223,538
Water	0	30,000	200,000	230,000	0	2,000	0	2,000	0	2,000	0	0	232,000
Feeder Roads	0	0	250,000	250,000	0	0	0	0	0	0	0	0	250,000
Economic Development	259,164	162,387	0	421,551	1,800	220,000	0	23,800	0	23,800	0	251,843	897,194
Agriculture	259,164	164,387	0	363,551	0	17,500	0	17,500	0	17,500	0	251,843	632,894
	259,164	164,387	0	363,551	0	17,500	0	17,500	0	17,500	0	251,843	632,894
Trade, Industry and Tourism	0	50,000	0	50,000	1,800	4,500	0	6,300	0	6,300	0	0	64,300
Trade	0	50,000	0	50,000	0	4,500	0	4,500	0	4,500	0	0	62,500
Cottage Industry	0	0	0	0	1,800	0	0	1,800	0	1,800	0	0	1,800
Environmental Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	45,000
Disaster Prevention	0	45,000	0	45,000	0	0	0	0	0	0	0	0	45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

			Amount (GHC)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 950,670		
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>950,670</b>
Objective	000000	Compensation of Employees	950,670		
Program	91001	Management and Administration	79,239		
Sub-Program	91001001	SP1.1: General Administration	79,239		
Operation	000000		0.0	0.0	0.0
Social contributions [GFS]					79,239
2121001 13 Percent SSF Contribution					79,239
Program	92001	Management and Administration	871,431		
Sub-Program	92001001	SP1: General Administration	669,455		
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					669,455
2111001 Established Post					669,455
Sub-Program	92001002	SP2: Finance	61,360		
Operation	000000		0.0	0.0	0.0
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
Wages and salaries [GFS]					140,616
2111001 Established Post					140,616

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 265,675
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>102,175</b>
Objective	000000	Compensation of Employees	102,175
Program	91001	Management and Administration	56,295
Sub-Program	91001001	SP1.1: General Administration	56,295
Operation	000000		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		45,880
Wages and salaries [GFS]			45,880
2111102 Monthly paid and casual labour			35,880
2111243 Transfer Grants			10,000
<b>Use of goods and services</b>			<b>150,500</b>
Objective	410201	Improve decentralised planning	8,000
Program	92001	Management and Administration	8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	8,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	3,000
Use of goods and services			3,000
2210103 Refreshment Items			500
2210113 Feeding Cost			1,000
2210509 Other Travel and Transportation			1,500
Operation	910111	910111 - DATA COLLECTION	1,000
Use of goods and services			1,000
2211201 Field Operations			1,000
Operation	910810	910810 - Plan and budget preparation	4,000
Use of goods and services			4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			4,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	7,000
Program	92001	Management and Administration	7,000
Sub-Program	92001001	SP1: General Administration	7,000
Operation	910804	910804 - Legislative enactment and oversight	1,000
Use of goods and services			1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			1,000
Operation	910809	910809 - Citizen participation in local governance	6,000
Use of goods and services			6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			6,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	132,500
Program	92001	Management and Administration	132,500
Sub-Program	92001001	SP1: General Administration	126,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,000
Use of goods and services			15,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210511 Local travel cost			5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	17,000
Use of goods and services			17,000
2210101 Printed Material and Stationery			7,000
2210102 Office Facilities, Supplies and Accessories			8,000
2210107 Electrical Accessories			2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	6,000
Use of goods and services			6,000
2210203 Telecommunications			5,000
2210204 Postal Charges			1,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	5,000
Use of goods and services			5,000
2210902 Official Celebrations			5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	5,000
Use of goods and services			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	19,500
Use of goods and services			19,500
2210502 Maintenance and Repairs - Official Vehicles			8,000
2210623 Maintenance of Office Equipment			1,500
2211202 Refurbishment Contingency			10,000
Operation	910803	910803 - Protocol services	40,000
Use of goods and services			40,000
2210103 Refreshment Items			5,000
2210113 Feeding Cost			6,000
2210503 Fuel and Lubricants - Official Vehicles			6,000
2210511 Local travel cost			3,000
2210513 Local Hotel Accommodation			10,000
2210901 Service of the State Protocol			10,000
Sub-Program	92001003	SP3: Human Resource	6,000



**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				1,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime				3,000
Program	92001	Management and Administration				3,000
Sub-Program	92001001	SP1: General Administration				3,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		2210114 Rations				1,000
		2210511 Local travel cost				1,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				1,000
		<b>Social benefits [GFS]</b>				<b>5,000</b>
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
		<b>Other expense</b>				<b>8,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				2,000
Program	92001	Management and Administration				2,000
Sub-Program	92001001	SP1: General Administration				2,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		2821009 Donations				2,000
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
		Miscellaneous other expense				5,000
		2821010 Contributions				5,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime				1,000
Program	92001	Management and Administration				1,000
Sub-Program	92001001	SP1: General Administration				1,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	1,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Miscellaneous other expense		1,000
2821009 Donations		1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,648,694</b>
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
211241 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
211243 Transfer Grants				20,000

<b>Use of goods and services</b>				<b>1,441,694</b>
Objective	410201	Improve decentralised planning		92,000
Program	92001	Management and Administration		92,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		92,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210103 Refreshment Items				1,000
2210113 Feeding Cost				4,000
2210503 Fuel and Lubricants - Official Vehicles				8,000
2210505 Running Cost - Official Vehicles				7,000
2210509 Other Travel and Transportation				10,000
2210709 Seminars/Conferences/Workshops - Domestic				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	40,000

Use of goods and services				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				40,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		241,000
Program	92001	Management and Administration		241,000
Sub-Program	92001001	SP1: General Administration		241,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	85,000

Use of goods and services				85,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				85,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	90,000

Use of goods and services				90,000
2210511 Local travel cost				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				70,000
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 -Foreign				46,000
2210711 Public Education and Sensitization				20,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		818,694
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Program	92001	Management and Administration		818,694
Sub-Program	92001001	SP1: General Administration		753,694

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000
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Use of goods and services				150,000
2210503 Fuel and Lubricants - Official Vehicles				90,000
2210511 Local travel cost				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				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	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	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	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 -Foreign				5,257
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	393,437

Use of goods and services				393,437
2210401 Office Accommodations				58,437
2210402 Residential Accommodations				250,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
2210623 Maintenance of Office Equipment				5,000
2211202 Refurbishment Contingency				30,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	22,000

Use of goods and services				22,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

2210113	Feeding Cost				5,000
2210503	Fuel and Lubricants - Official Vehicles				7,000
2210511	Local travel cost				10,000
Sub-Program	92001003   SP3: Human Resource				65,000
Operation	910103   910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	60,000
Use of goods and services					
2210710	Staff Development				60,000
Operation	910802   910802 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Use of goods and services					
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
Objective	430101   16.a Strengthen national inst to prevent violence, terrorism and crime				290,000
Program	92001   Management and Administration				290,000
Sub-Program	92001001   SP1: General Administration				290,000
Operation	910806   910806 - Security management	1.0	1.0	1.0	290,000
Use of goods and services					
2210114	Rations				290,000
2210503	Fuel and Lubricants - Official Vehicles				185,000
2210511	Local travel cost				45,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				30,000
<b>Social benefits [GFS]</b>					
Objective	420101   16.6 Dev. effect. acctable & transparent insts at all levels				10,000
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					
2731102	Staff Welfare Expenses				10,000
<b>Other expense</b>					
Objective	410501   16.7 Ensure resp. incl. participatory rep. decision making				10,000
Program	92001   Management and Administration				10,000
Sub-Program	92001001   SP1: General Administration				10,000
Operation	910807   910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Miscellaneous other expense					
2821009	Donations				10,000
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					
2821010	Contributions				15,000
Objective	430101   16.a Strengthen national inst to prevent violence, terrorism and crime				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Program	92001   Management and Administration				10,000
Sub-Program	92001001   SP1: General Administration				10,000
Operation	910806   910806 - Security management	1.0	1.0	1.0	10,000
Miscellaneous other expense					
2821009	Donations				10,000
<b>Non Financial Assets</b>					
Objective	410501   16.7 Ensure resp. incl. participatory rep. decision making				90,000
Program	92001   Management and Administration				90,000
Sub-Program	92001001   SP1: General Administration				90,000
Project	910114   910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000
Fixed assets					
3111204	Office Buildings				90,000
Objective	420101   16.6 Dev. effect. acctable & transparent insts at all levels				32,000
Program	92001   Management and Administration				32,000
Sub-Program	92001001   SP1: General Administration				32,000
Project	910105   910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	32,000
Fixed assets					
3112204	Networking & ICT equipments				32,000
3112208	Computers and Accessories				10,000
3112212	Air Condition				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	62,354	
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>Use of goods and services</b>				<b>32,736</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		32,736
Program	92001	Management and Administration		32,736
Sub-Program	92001003	SP3: Human Resource		32,736
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	32,736

Use of goods and services				32,736
2210710	Staff Development			32,736

<b>Non Financial Assets</b>				<b>29,618</b>
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		29,618
Program	92001	Management and Administration		29,618
Sub-Program	92001001	SP1: General Administration		29,618
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	29,618

Fixed assets				29,618
3112208	Computers and Accessories			3,500
3112211	Office Equipment			26,118
<b>Total Cost Centre</b>				<b>2,927,392</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	26,600	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3350200001	Nanumba North District - Bimbila_Finance_Northern			
Location Code	0808200	Nanumba North - Bimbila			

<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

<b>Use of goods and services</b>				<b>23,000</b>
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Objective	520301	17.3 Mobilize addnal financial resources for dev.		23,000
Program	92001	Management and Administration		23,000
Sub-Program	92001001	SP1: General Administration		1,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			1,000
Sub-Program	92001002	SP2: Finance		22,000
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	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 -Foreign			6,000

Amount (GH¢)

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

<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	92001001	SP1: General Administration		8,000
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 -Foreign				8,000
Sub-Program	92001002	SP2: Finance		24,000
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	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 -Foreign				10,000
<b>Total Cost Centre</b>				<b>58,600</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	27,000
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>19,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		19,000
Program	92002	Social Services Delivery		19,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		19,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	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 -Foreign				2,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210503 Fuel and Lubricants - Official Vehicles				6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
<b>Other expense</b>				<b>8,000</b>
Objective	540101	Improve human capital development and management		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		8,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	8,000
Miscellaneous other expense				8,000
2821019 Scholarship and Bursaries				8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	92,000	
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>32,000</b>
Objective	640101	Improve human capital development and management		32,000
Program	92002	Social Services Delivery		32,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		32,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	32,000

Use of goods and services				32,000
2210118 Sports, Recreational and Cultural Materials				32,000

**Other expense 60,000**

Objective	640101	Improve human capital development and management		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821019 Scholarship and Bursaries				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	930,983	
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>171,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		159,000
Program	92002	Social Services Delivery		159,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		159,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,000

Use of goods and services				39,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				16,000
2210902 Official Celebrations				20,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000
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Use of goods and services				70,000
2210607 Repairs of Schools/Colleges				70,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				8,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000

Objective	640101	Improve human capital development and management		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		12,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210113 Feeding Cost				3,000
2210118 Sports, Recreational and Cultural Materials				7,000
2210511 Local travel cost				2,000

**Other expense 57,448**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Miscellaneous other expense						20,000
2821022	National Awards					20,000
Objective	640101	Improve human capital development and management				37,448
Program	92002	Social Services Delivery				37,448
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				37,448
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,448
Miscellaneous other expense						34,448
2821019	Scholarship and Bursaries					34,448
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821010	Contributions					3,000
<b>Non Financial Assets</b>						<b>702,535</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				702,535
Program	92002	Social Services Delivery				702,535
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				702,535
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	702,535
Fixed assets						702,535
3111205	School Buildings					115,000
3111256	WIP - School Buildings					407,535
3113108	Furniture & Fittings					180,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b> 1,346,591
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>216,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				216,000
Program	92002	Social Services Delivery				216,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				216,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	216,000
<b>Use of goods and services</b>						<b>216,000</b>
<b>2210607 Repairs of Schools/Colleges</b>						<b>216,000</b>
<b>Non Financial Assets</b>						<b>1,130,591</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,130,591
Program	92002	Social Services Delivery				1,130,591
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,130,591
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,130,591
Fixed assets						1,130,591
3111205	School Buildings					190,000
3111256	WIP - School Buildings					560,591
3113108	Furniture & Fittings					380,000
<b>Total Cost Centre</b>						<b>2,396,574</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		14,556
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>11,556</b>	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			11,556	
Program	92002	Social Services Delivery			11,556	
Sub-Program	92002002	SP2.2 Public Health Services and management			11,556	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	11,556

Use of goods and services					11,556
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					4,556
2210711 Public Education and Sensitization					7,000

<b>Other expense</b>					<b>3,000</b>	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			3,000	
Program	92002	Social Services Delivery			3,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			3,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	3,000

Miscellaneous other expense					3,000
2821010 Contributions					3,000
<b>Total Cost Centre</b>					<b>14,556</b>

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>	<b>23,000</b>
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>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

<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

<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>	<b>358,792</b>
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>278,792</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		278,792
Program	92002	Social Services Delivery		278,792
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		278,792
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	133,592

Use of goods and services				133,592
2210205 Sanitation Charges				61,000
2210510 Other Night allowances				4,000
2210709 Seminars/Conferences/Workshops - Domestic				31,592
2210711 Public Education and Sensitization				17,000
2210801 Local Consultants Fees				20,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	75,200

Use of goods and services				75,200
2210205 Sanitation Charges				75,200
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

<b>Other expense</b>				<b>80,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		80,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821017 Refuse Lifting Expenses				50,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821009 Donations				30,000

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF		<b>Total By Fund Source</b> 2,063,043
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>638,043</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		<b>638,043</b>
Program	92002	Social Services Delivery		<b>638,043</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>638,043</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		<b>16,800</b>
Use of goods and services				<b>16,800</b>
	2210102	Office Facilities, Supplies and Accessories		<b>16,800</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		<b>70,000</b>
Use of goods and services				<b>70,000</b>
	2210612	Maintenance of Public Toilet/Urinals/Bath houses		<b>70,000</b>
Operation	910901	910901 - Environmental sanitation Management		<b>171,543</b>
Use of goods and services				<b>171,543</b>
	2210502	Maintenance and Repairs - Official Vehicles		<b>15,000</b>
	2210614	Traditional Authority Property		<b>30,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic		<b>87,000</b>
	2210710	Staff Development		<b>15,000</b>
	2210711	Public Education and Sensitization		<b>24,543</b>
Operation	910902	910902 - Solid waste management		<b>5,000</b>
Use of goods and services				<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic		<b>5,000</b>
Operation	910903	910903 - Liquid waste management		<b>374,700</b>
Use of goods and services				<b>374,700</b>
	2210101	Printed Material and Stationery		<b>6,000</b>
	2210616	Maintenance of Public Sanitary Facilities		<b>75,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic		<b>104,500</b>
	2210711	Public Education and Sensitization		<b>179,200</b>
	2210902	Official Celebrations		<b>10,000</b>
<b>Grants</b>				<b>15,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		<b>15,000</b>
Program	92002	Social Services Delivery		<b>15,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>15,000</b>
Operation	910903	910903 - Liquid waste management		<b>15,000</b>
To other general government units				<b>15,000</b>
	2631119	Research and Innovation Facility		<b>15,000</b>
<b>Other expense</b>				<b>248,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		<b>248,000</b>
Program	92002	Social Services Delivery		<b>248,000</b>

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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>248,000</b>
Operation	910901	910901 - Environmental sanitation Management		<b>5,000</b>
Miscellaneous other expense				<b>5,000</b>
	2821010	Contributions		<b>5,000</b>
Operation	910902	910902 - Solid waste management		<b>98,000</b>
Miscellaneous other expense				<b>98,000</b>
	2821010	Contributions		<b>13,000</b>
	2821017	Refuse Lifting Expenses		<b>85,000</b>
Operation	910903	910903 - Liquid waste management		<b>145,000</b>
Miscellaneous other expense				<b>145,000</b>
	2821009	Donations		<b>35,000</b>
	2821010	Contributions		<b>100,000</b>
	2821019	Scholarship and Bursaries		<b>10,000</b>
<b>Non Financial Assets</b>				<b>1,162,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		<b>1,162,000</b>
Program	92002	Social Services Delivery		<b>1,162,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>1,162,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		<b>1,162,000</b>
Fixed assets				<b>1,162,000</b>
	3111303	Toilets		<b>1,120,000</b>
	3112105	Motor Bike, bicycles		<b>42,000</b>
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 30,000
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>30,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		<b>30,000</b>
Program	92002	Social Services Delivery		<b>30,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>30,000</b>
Operation	910901	910901 - Environmental sanitation Management		<b>30,000</b>
Use of goods and services				<b>30,000</b>
	2210510	Other Night allowances		<b>4,000</b>
	2210801	Local Consultants Fees		<b>26,000</b>
<b>Total Cost Centre</b>				<b>2,778,166</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
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	5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210711	Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	222,057
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	122,057	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			122,057	
Program	92002	Social Services Delivery			122,057	
Sub-Program	92002002	SP2.2 Public Health Services and management			122,057	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	106,057

Use of goods and services					106,057
2210603	Repairs of Office Buildings				106,057

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	16,000
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Use of goods and services					16,000
2210711	Public Education and Sensitization				16,000

				Non Financial Assets	100,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111207	Health Centres				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	784,791
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	200,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			200,000	
Program	92002	Social Services Delivery			200,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			200,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000

Use of goods and services					200,000
2210603	Repairs of Office Buildings				200,000

				Non Financial Assets	584,791	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			584,791	
Program	92002	Social Services Delivery			584,791	
Sub-Program	92002002	SP2.2 Public Health Services and management			584,791	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	584,791

Fixed assets					584,791
3111153	WIP - Bungalows/Flats				97,420
3111207	Health Centres				180,000
3111251	WIP - Hospitals				252,371
3112214	Electrical Equipment				55,000

<i>Total Cost Centre</i>					1,011,848
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>293,551</b>
Function Code	70421	Agriculture cs		
Organisation	335060001	Nanumba North District - Bimbila_Agriculture_Northern		
Location Code	0808200	Nanumba North - Bimbila		

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

Wages and salaries [GFS]				<b>259,164</b>
2111001 Established Post				<b>259,164</b>

<b>Use of goods and services</b>				<b>27,387</b>
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Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		<b>20,198</b>
Program	92004	Economic Development		<b>20,198</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>20,198</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>13,342</b>

Use of goods and services				<b>13,342</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				<b>4,550</b>
2210711 Public Education and Sensitization				<b>8,792</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	<b>6,856</b>

Use of goods and services				<b>6,856</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>6,856</b>

Objective	160201	Improve production efficiency and yield		<b>7,189</b>
Program	92004	Economic Development		<b>7,189</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>7,189</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>7,189</b>

Use of goods and services				<b>7,189</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				<b>2,500</b>
2210710 Staff Development				<b>2,889</b>
2210902 Official Celebrations				<b>1,800</b>

<b>Grants</b>				<b>2,500</b>
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Objective	560201	2.1 End hunger and ensure access to sufficient food		<b>2,500</b>
Program	92004	Economic Development		<b>2,500</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>2,500</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	<b>2,500</b>

To other general government units				<b>2,500</b>
2631119 Research and Innovation Facility				<b>2,500</b>

<b>Social benefits [GFS]</b>				<b>4,500</b>
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Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		<b>4,500</b>
Program	92004	Economic Development		<b>4,500</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>4,500</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	<b>4,500</b>

Employer social benefits				<b>4,500</b>
2731103 Refund of Medical Expenses				<b>4,500</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>17,500</b>
Function Code	70421	Agriculture cs		
Organisation	335060001	Nanumba North District - Bimbila_Agriculture_Northern		
Location Code	0808200	Nanumba North - Bimbila		

<b>Use of goods and services</b>				<b>13,500</b>
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Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		<b>6,500</b>
Program	92004	Economic Development		<b>6,500</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>6,500</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>6,500</b>

Use of goods and services				<b>6,500</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				<b>3,000</b>
2210711 Public Education and Sensitization				<b>3,500</b>

Objective	160201	Improve production efficiency and yield		<b>7,000</b>
Program	92004	Economic Development		<b>7,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>7,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>7,000</b>

Use of goods and services				<b>7,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>5,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				<b>2,000</b>

<b>Social benefits [GFS]</b>				<b>4,000</b>
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Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		<b>4,000</b>
Program	92004	Economic Development		<b>4,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>4,000</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>4,000</b>

Employer social benefits				<b>4,000</b>
2731101 Workman compensation				<b>4,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>70,000</b>
Function Code	70421	Agriculture cs		
Organisation	3350600001	Nanumba North District - Bimbila_Agriculture_Northern		
Location Code	0808200	Nanumba North - Bimbila		

<b>Use of goods and services</b>				<b>68,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vnie addtn		28,000
Program	92004	Economic Development		28,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		28,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	28,000

Use of goods and services				28,000
2210113	Feeding Cost			3,000
2210511	Local travel cost			15,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

Objective	160201	Improve production efficiency and yield		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			10,000
2210902	Official Celebrations			30,000

<b>Social benefits [GFS]</b>				<b>2,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vnie addtn		2,000
Program	92004	Economic Development		2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000

Employer social benefits				2,000
2731101	Workman compensation			2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	<b>251,843</b>
Function Code	70421	Agriculture cs		
Organisation	3350600001	Nanumba North District - Bimbila_Agriculture_Northern		
Location Code	0808200	Nanumba North - Bimbila		

<b>Use of goods and services</b>				<b>204,588</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vnie addtn		141,990
Program	92004	Economic Development		141,990
Sub-Program	92004001	SP4.1 Agricultural Services and Management		141,990
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	139,290

Use of goods and services				139,290
2210112	Uniform and Protective Clothing			4,410
2210113	Feeding Cost			2,700
2210510	Other Night allowances			2,000
2210511	Local travel cost			4,260
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			17,340
2210711	Public Education and Sensitization			108,580

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,700
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Use of goods and services				2,700
2210709	Seminars/Conferences/Workshops - Domestic			2,700

Objective	160201	Improve production efficiency and yield		62,598
Program	92004	Economic Development		62,598
Sub-Program	92004001	SP4.1 Agricultural Services and Management		62,598
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	62,598

Use of goods and services				62,598
2210102	Office Facilities, Supplies and Accessories			2,600
2210113	Feeding Cost			5,600
2210201	Electricity charges			2,400
2210203	Telecommunications			4,080
2210502	Maintenance and Repairs - Official Vehicles			20,700
2210510	Other Night allowances			4,000
2210511	Local travel cost			6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,250
2210710	Staff Development			11,968

**Grants** 29,047

Objective	550201	2.1 End hunger and ensure access to sufficient food		29,047
Program	92004	Economic Development		29,047
Sub-Program	92004001	SP4.1 Agricultural Services and Management		29,047
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	29,047

To other general government units				29,047
2631119	Research and Innovation Facility			29,047

**Social benefits [GFS]** 12,008

Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vnie addtn		12,008
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Program	92004	Economic Development									12,008
Sub-Program	92004001	SP4.1 Agricultural Services and Management									12,008
Operation	910301	910301 - Extension Services	1.0	1.0	1.0						7,000
		Employer social benefits									7,000
	2731101	Workman compensation									7,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0						5,008
		Employer social benefits									5,008
	2731103	Refund of Medical Expenses									5,008
		<b>Other expense</b>									6,200
Objective	160201	Improve production efficiency and yield									6,200
Program	92004	Economic Development									6,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management									6,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						6,200
		Miscellaneous other expense									6,200
	2821001	Insurance and compensation									6,200
		<b>Total Cost Centre</b>									632,894

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											<b>Amount (GHe)</b>	
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200	IGF										
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>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning										2,000
Program	92003	Infrastructure Delivery and Management										2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning										2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0							2,000
		Use of goods and services										2,000
	2210801	Local Consultants Fees										2,000
											<b>Amount (GHe)</b>	
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY										
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>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning										70,000
Program	92003	Infrastructure Delivery and Management										70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning										70,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0							40,000
		Use of goods and services										40,000
	2210405	Rental of Land and Buildings										40,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0							30,000
		Use of goods and services										30,000
	2210801	Local Consultants Fees										30,000
											<b>Other expense</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning										50,000
Program	92003	Infrastructure Delivery and Management										50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning										50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0							50,000
		Miscellaneous other expense										50,000
	2821018	Civic Numbering/Street Naming										50,000
		<b>Total Cost Centre</b>										122,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	189,527
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>3,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				800
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,200

<b>Non Financial Assets</b>				<b>2,800</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		2,800
Program	92002	Social Services Delivery		2,800
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,800
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,800

Fixed assets				2,800
3112208 Computers and Accessories				2,800

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	4,000
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>Other expense</b>				<b>4,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	4,000

Miscellaneous other expense				4,000
2821009 Donations				4,000

<b>Use of goods and services</b>				<b>31,500</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		31,500
Program	92002	Social Services Delivery		31,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		31,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210102 Office Facilities, Supplies and Accessories				3,500

<b>Non Financial Assets</b>				<b>2,800</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		2,800
Program	92002	Social Services Delivery		2,800
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,800
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	28,000

Use of goods and services				28,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				28,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12607	DACF PWD							<b>Total By Fund Source</b>	22,000
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>Use of goods and services</b>										<b>22,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making								22,000
Program	92002	Social Services Delivery								22,000
Sub-Program	92002005	SP2.5 Social Welfare and community services								22,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0					22,000
Use of goods and services										22,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign										22,000
<b>Total Cost Centre</b>										<b>247,027</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG							<b>Total By Fund Source</b>	3,727
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>3,727</b>
Objective	590202	16.2 End abuse, exploitation and violence								3,727
Program	92002	Social Services Delivery								3,727
Sub-Program	92002005	SP2.5 Social Welfare and community services								3,727
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0					2,000
Use of goods and services										2,000
2210711 Public Education and Sensitization										2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0					1,727
Use of goods and services										1,727
2210711 Public Education and Sensitization										1,727

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF							<b>Total By Fund Source</b>	8,000
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								
<b>Use of goods and services</b>										<b>8,000</b>
Objective	590202	16.2 End abuse, exploitation and violence								6,000
Program	92002	Social Services Delivery								6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services								6,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0					4,000
Use of goods and services										4,000
2210510 Other Night allowances										4,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0					2,000
Use of goods and services										2,000
2210711 Public Education and Sensitization										2,000
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
2210510 Other Night allowances										1,000
2210511 Local travel cost										1,000



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	120,071
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		

Other expense 120,071

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		
Program	92002	Social Services Delivery		120,071
Sub-Program	92002005	SP2.5 Social Welfare and community services		120,071
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	120,071

Miscellaneous other expense				120,071
2821021	Grants to Households			120,071

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	164,149
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 52,000

Objective	590202	16.2 End abuse, exploitation and violence		
Program	92002	Social Services Delivery		31,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		31,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	31,000

Use of goods and services				31,000
2210113	Feeding Cost			5,000
2210510	Other Night allowances			6,000
2210511	Local travel cost			8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			12,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		
Program	92002	Social Services Delivery		21,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		21,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	21,000

Use of goods and services				21,000
2210113	Feeding Cost			5,000
2210510	Other Night allowances			6,000
2210511	Local travel cost			4,000
2210711	Public Education and Sensitization			6,000

Other expense 112,149

Objective	590202	16.2 End abuse, exploitation and violence		
Program	92002	Social Services Delivery		3,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,500

Miscellaneous other expense				3,500
2821009	Donations			3,500

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		
Program	92002	Social Services Delivery		108,649
Sub-Program	92002005	SP2.5 Social Welfare and community services		108,649
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	108,649

Miscellaneous other expense				108,649
2821021	Grants to Households			108,649

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	<b>292,000</b>
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>72,000</b>
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	910605	910605 - Combating domestic violence and human trafficking	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		62,000
Program	92002	Social Services Delivery		62,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		62,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	62,000
Use of goods and services				62,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				62,000
<b>Social benefits [GFS]</b>				<b>40,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,000
Social assistance benefits				40,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)				40,000
<b>Other expense</b>				<b>180,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		180,000
Program	92002	Social Services Delivery		180,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		180,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	180,000
Miscellaneous other expense				180,000
2821009 Donations				50,000
2821019 Scholarship and Bursaries				50,000
2821021 Grants to Households				80,000
<b>Total Cost Centre</b>				<b>587,946</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>3,600</b>
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>3,600</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		3,600
Program	92002	Social Services Delivery		3,600
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,600
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,600
Use of goods and services				3,600
2210709 Seminars/Conferences/Workshops - Domestic				2,100
2210711 Public Education and Sensitization				1,500
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>6,800</b>
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>6,800</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		2,800
Program	92002	Social Services Delivery		2,800
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,800
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,800
Use of goods and services				2,800
2210709 Seminars/Conferences/Workshops - Domestic				2,800
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70620	Community Development	120,000
Organisation	3350803001	Nanumba North District - Bimbila_Social Welfare & Community Development_Community Development_Northern	
Location Code	0808200	Nanumba North - Bimbila	

			Amount (GH¢)
Use of goods and services			120,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	120,000
Program	92002	Social Services Delivery	120,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	120,000
Operation	910603	910603 - Community mobilization	120,000
		1.0 1.0 1.0	

			Amount (GH¢)
Use of goods and services			120,000
2210108	Construction Material		120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70620	Community Development	170,000
Organisation	3350803001	Nanumba North District - Bimbila_Social Welfare & Community Development_Community Development_Northern	
Location Code	0808200	Nanumba North - Bimbila	

			Amount (GH¢)
Use of goods and services			170,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	170,000
Program	92002	Social Services Delivery	170,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	170,000
Operation	910603	910603 - Community mobilization	170,000
		1.0 1.0 1.0	

			Amount (GH¢)
Use of goods and services			170,000
2210108	Construction Material		140,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000

**Total Cost Centre 300,400**

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

			Amount (GH¢)
Compensation of employees [GFS]			56,270
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		56,270
		0.0 0.0 0.0	

			Amount (GH¢)
Wages and salaries [GFS]			56,270
2111001	Established Post		56,270

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

			Amount (GH¢)
Compensation of employees [GFS]			4,800
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		4,800
		0.0 0.0 0.0	

			Amount (GH¢)
Wages and salaries [GFS]			4,800
2111102	Monthly paid and casual labour		4,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70610	Housing development	20,000
Organisation	3351001001	Nanumba North District - Bimbila_Works_Office of Departmental Head_Northern	
Location Code	0808200	Nanumba North - Bimbila	

			Amount (GH¢)
Use of goods and services			20,000
Objective	150101	Enhance business enabling environment	20,000
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	20,000
		1.0 1.0 1.0	

			Amount (GH¢)
Use of goods and services			20,000
2210801	Local Consultants Fees		20,000

**Total Cost Centre 81,070**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	85,500	
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>85,500</b>	
Objective	150101	Enhance business enabling environment			85,500	
Program	92003	Infrastructure Delivery and Management			85,500	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			85,500	
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	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	77,500
Use of goods and services					77,500	
2210611 Maintenance of Markets					72,000	
2210617 Street Lights/Traffic Lights					5,500	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	190,000	
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>40,000</b>	
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	

**Non Financial Assets** 150,000

Objective	150101	Enhance business enabling environment			150,000	
Program	92003	Infrastructure Delivery and Management			150,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

Fixed assets					150,000
3113101 Electrical Networks					150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	233,338	
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>103,338</b>	
Objective	150101	Enhance business enabling environment			103,338	
Program	92003	Infrastructure Delivery and Management			103,338	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			103,338	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	31,000
Use of goods and services					31,000	
2210801 Local Consultants Fees					24,000	
2211201 Field Operations					7,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	72,338
Use of goods and services					72,338	
2210603 Repairs of Office Buildings					52,338	
2210617 Street Lights/Traffic Lights					20,000	

**Non Financial Assets** 130,000

Objective	150101	Enhance business enabling environment			130,000	
Program	92003	Infrastructure Delivery and Management			130,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			130,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	130,000

Fixed assets					130,000
3113101 Electrical Networks					130,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	714,700	
Function Code	70610	Housing development			
Organisation	3351002001	Nanumba North District - Bimbila_Works_Public Works_Northern			
Location Code	0808200	Nanumba North - Bimbila			

<b>Non Financial Assets</b>					<b>714,700</b>	
Objective	150101	Enhance business enabling environment			714,700	
Program	92003	Infrastructure Delivery and Management			714,700	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			714,700	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	714,700

Fixed assets					714,700
3111204 Office Buildings					232,756
3111304 Markets					331,944
3113101 Electrical Networks					150,000

**Total Cost Centre** 1,223,538

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	2,000
Function Code	70630	Water supply		
Organisation	3351003001	Nanumba North District - Bimbila_Works_Water_Northern		
Location Code	0808200	Nanumba North - Bimbila		

Use of goods and services				2,000
Objective	570102	6.1 Achieve univ. and equit access to water		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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210605	Maintenance of Machinery and Plant	2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	230,000
Function Code	70630	Water supply		
Organisation	3351003001	Nanumba North District - Bimbila_Works_Water_Northern		
Location Code	0808200	Nanumba North - Bimbila		

Use of goods and services				30,000
Objective	570102	6.1 Achieve univ. and equit access to water		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210605	Maintenance of Machinery and Plant	30,000

Non Financial Assets

Non Financial Assets				200,000
Objective	570102	6.1 Achieve univ. and equit access to water		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets		200,000
3113110	Water Systems	200,000

Total Cost Centre

		232,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	22,534
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				22,534
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		22,534
Program	92001	Management and Administration		22,534
Sub-Program	92001001	SP1: General Administration		22,534
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,688

Use of goods and services		15,688		
2210103	Refreshment Items	3,000		
2210113	Feeding Cost	5,000		
2210510	Other Night allowances	690		
2210511	Local travel cost	6,999		
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>	4,000
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				4,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		4,000
Program	92001	Management and Administration		4,000
Sub-Program	92001001	SP1: General Administration		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services		2,000		
2210510	Other Night allowances	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

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 120,000
Function Code	70451	Road transport	
Organisation	3351004001	Nanumba North District - Bimbila_Works_Feeder Roads_Northern	
Location Code	0808200	Nanumba North - Bimbila	

			Non Financial Assets	120,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		120,000
Program	92003	Infrastructure Delivery and Management		120,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000

Fixed assets				120,000
3111308	Feeder Roads			120,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 138,000
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	8,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001001	SP1: General Administration		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210510	Other Night allowances			2,000
2210511	Local travel cost			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	130,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		130,000
Program	92003	Infrastructure Delivery and Management		130,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		130,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	130,000

Fixed assets				130,000
3111308	Feeder Roads			130,000

**Total Cost Centre 284,534**

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,500
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	4,500
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		4,500
Program	92004	Economic Development		4,500
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		4,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	4,500

Use of goods and services				4,500
2210902	Official Celebrations			4,500

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 58,000
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	38,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		38,000
Program	92004	Economic Development		38,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		38,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210902	Official Celebrations			10,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	28,000

Use of goods and services				28,000
2210113	Feeding Cost			6,000
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210510	Other Night allowances			8,000
2210511	Local travel cost			6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,000

			Other expense	20,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010	Contributions			20,000

**Total Cost Centre 62,500**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							<b>Total By Fund Source</b> 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, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<b>Total By Fund Source</b> 45,000
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's 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
2210709 Seminars/Conferences/Workshops - Domestic									5,000
2210711 Public Education and Sensitization									10,000
<b>Other expense</b>									<b>25,000</b>
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion							25,000
Program	92005	Environmental Management							25,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management							25,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				25,000
Miscellaneous other expense									25,000
2821009 Donations									25,000
<b>Total Cost Centre</b>									<b>45,000</b>
<b>Total Vote</b>									<b>13,007,845</b>

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total						
	Compensation of Employees		Total GoG		Comp. of Emp.		Goods/Service		Total IGF		Statutory		Capex ABFA		Others			Goods Service		Capex		Tot. External	
	1,793,162	3,591,852	1,657,335	6,922,248	118,375	369,800	0	488,175	0	0	0	0	0	0	0	0		0	1,651,622	3,621,700	5,333,322	13,007,840	
Management and Administration	99,239	0	0	99,239	56,295	0	0	56,295	0	0	0	0	0	0	0	0	0	0	0	0	0	155,533	
SP1:1: General Administration	99,239	0	0	99,239	56,295	0	0	56,295	0	0	0	0	0	0	0	0	0	0	0	0	0	155,533	
Management and Administration	891,431	1,549,227	122,000	2,622,659	49,480	190,500	0	238,980	0	0	0	0	0	0	0	0	32,736	29,618	62,354	29,618	62,354	2,864,993	
SP1: General Administration	689,455	1,388,227	122,000	2,179,683	45,880	154,500	0	200,380	0	0	0	0	0	0	0	0	0	29,618	29,618	29,618	29,618	2,406,681	
SP2: Finance	61,360	24,000	0	85,360	3,690	22,000	0	25,600	0	0	0	0	0	0	0	0	0	0	0	0	0	110,960	
SP3: Human Resource	0	65,000	0	65,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	32,736	0	32,736	0	32,736	103,736	
SP4: Planning, Budgeting, Monitoring and Evaluation	140,616	92,000	0	232,616	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	240,616	
Social Services Delivery	487,098	1,451,900	805,335	2,724,293	6,000	67,800	0	73,800	0	0	0	0	0	0	0	0	1,347,043	2,877,382	4,224,425	2,877,382	4,224,425	7,336,518	
SP2.1: Education, youth & sports and Library services	0	320,448	702,335	1,022,883	0	27,000	0	27,000	0	0	0	0	0	0	0	0	216,000	1,139,591	1,345,591	1,345,591	1,345,591	2,396,574	
SP2.2: Public Health Services and management	0	136,913	100,000	236,913	0	5,000	0	5,000	0	0	0	0	0	0	0	0	200,000	58,791	784,791	58,791	784,791	1,026,404	
SP2.3: Environmental Health and sanitation Services	303,331	339,792	0	682,123	6,000	17,000	0	23,000	0	0	0	0	0	0	0	0	931,043	1,162,000	2,093,043	1,162,000	2,093,043	2,776,166	
SP2.5: Social Welfare and community services	183,728	616,046	2,800	802,573	0	18,800	0	18,800	0	0	0	0	0	0	0	0	0	0	0	0	0	1,135,373	
Infrastructure Delivery and Management	56,270	313,338	730,000	1,099,608	4,800	89,500	0	94,300	0	0	0	0	0	0	0	0	0	0	0	0	0	1,906,608	
SP3.1: Urban Roads and Transport services	0	0	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250,000	
SP3.2: Physical and Spatial Planning	0	120,000	0	120,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	122,000	
SP3.3: Public Works, rural housing and water management	56,270	193,338	480,000	729,608	4,800	87,500	0	92,300	0	0	0	0	0	0	0	0	0	0	0	0	0	1,336,608	
Economic Development	259,164	162,387	0	421,551	1,800	22,000	0	23,800	0	0	0	0	0	0	0	0	251,843	0	251,843	0	251,843	697,194	
SP4.1: Agricultural Services and Management	259,164	164,387	0	363,551	0	17,500	0	17,500	0	0	0	0	0	0	0	0	251,843	0	251,843	0	251,843	632,894	
SP4.2: Trade, Industry and Tourism Services	0	58,000	0	58,000	1,800	4,500	0	6,300	0	0	0	0	0	0	0	0	0	0	0	0	0	64,300	
Environmental Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000	
SP5.1: Disaster prevention and Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000	