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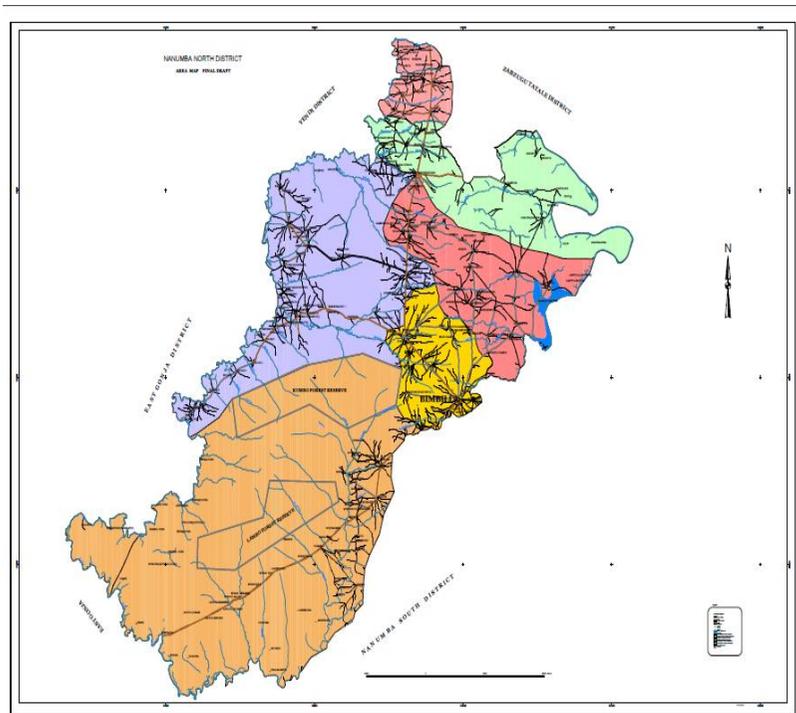
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## PART A: STRATEGIC OVERVIEW

### 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 Municipal's Capital is Bimbilla.



#### 1.2 POPULATION STRUCTURE

The total population of the Municipal according to the 2010 Population and Housing Census report is 141,584 with an annual growth rate of 2.7% 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 Municipal as this young population when given the necessary support will be able to contribute immensely towards the development of the Municipal. On the other hand, the age structure 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 Municipal. 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 2020**

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

- Maintained a relatively peaceful Municipality
- Installed 200 street lights in the Municipality
- Constructed 1 No. 24-Unit Market Storey at Bimbilla (Phase II)
- Constructed 3 No. 3-Unit Classroom Block with Ancillary Facilities for Juo, Kpabi, Banu Hashim Primary School, and Presby JHS
- Constructed 1 No. Maternity ward at Bimbilla Hospital
- Supply of Hospital Beds, Ultra-sound devise etc to the Maternity Ward of Bimbilla Hospital
- Construction and Furnishing of 1 No. Nurses Quarters at Sabonjida
- Construction and Furnishing of 1 No. Nurses Quarters at Pusuga

**7.2 GALLERY OF KEY ACHIEVEMENTS**



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



**Figure 3: Constructed 1 No. Nurses Quarters at Sabonjida**



**Figure 2: Supplied Hospital Beds, Ultra-Sound Devise and Others to Maternity Ward of Bimbilla Hospital**



**Figure 4: Constructed 1 No. Nurses Quarters at Pusuga**



**Figure 5: Construction of 1 No. 24-Unit Market Storey at Bimbilla**



**Figures 6: Constructed 1 No. 3-Unit Classroom Block at Presby JHS**



**Figure 7: Constructed 3-Unit Classroom Block for Kpabi JHS**



**Figure 8: Rehabilitate 1 No. 10 Unit Market Stores at Bimbilla New Market**



**Figure 9: Supplied 500 No. Steel Dual Desk for Basic Schools**



**Figure 10: Rehabilitated 1 No Police Transit Quarters at Bimbilla**





Figure 11: Drilled and Mechanized 30 No Boreholes at Chamba, Bakpaba, Bimbilla etc



Figure 12: Constructed 1 No. Toilet in Bimbilla

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

Table 1: Revenue Performance- IGF Only

ITEM	2018		2019		2020		% Performance at Aug. 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Basic rates	8,122.00	430.00	8,200.00	0.00	8,002.00	1,292.91	16.16
Property Rates	53,133.00	13,052.00	54,250.00	25,919.93	41,598.00	27,100.00	65.15
Fees	60,899.00	75,907.54	97,552.00	148,619.46	110,390.00	121,216.00	109.81
Fines	8,717.30	80.00	8,820.00	14,903.00	8,820.00	0.00	0.00
Licenses	30,215.00	9,450.00	31,515.00	16,887.00	24,515.00	24065	98.16
Land	72,215.00	66,375.00	73,356.00	9,037.95	33,356.00	0.00	0.00
Rent	31,589.00	4,690.00	35,269.00	7,470.00	111,019.00	141,089.2	127.09
Investment	63,169.00	930.00	64,412.00	0.00	4,412.00	0.00	0.00
Miscellaneous	1,200.00	1,363.03	41,000.00	14,903.00	8,000.00	1822.82	22.79
<b>Total</b>	<b>329,259.30</b>	<b>172,277.057</b>	<b>414,374.00</b>	<b>237,740.34</b>	<b>350,112.00</b>	<b>316,585.93</b>	<b>90.42</b>

Table 2: Revenue Performance- All Revenue Sources

ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2020	
IGF	329,259.30	106,942.04	414,374.00	237,740.34	350,122.00	317,585.93	90.71
Compensation Transfer	1,562,657.62	894,654.72	1,538,209.83	1,789,309.44	1,793,162.26	1,209,788.00	67.47
Goods and Services Transfer	62,485.16	51,387.23	69,314.91	0.00	70,047.83	54,951.82	78.45
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,733,978.65	992,298.94	4,426,779.30	2,906,541.25	5,763,957.48	1,631,922.06	28.31
DDF	1,146,594.00	1,035,707.00	1,486,379.50	1,865,565.02	2,710,679.38	797,344.81	29.41
RING	2,419,652.57	4,420,555.23	1,420,555.23	774,719.68	0.00	0.00	0.00
UNICEF / SANITATION	130,000.00	125,041.34	550,000.00	1,944,826.24	2,068,033.00	1,905,929.72	92.16
CIDA	105,000.00	52,634.00	199,901.95	199,901.96	251,843.00	176,290.10	70.00
<b>Total</b>	<b>10,566,963.00</b>	<b>4,679,220.53</b>	<b>9,023,593.23</b>	<b>9,718,603.93</b>	<b>13,007,844.95</b>	<b>6,093,812.44</b>	<b>46.85</b>

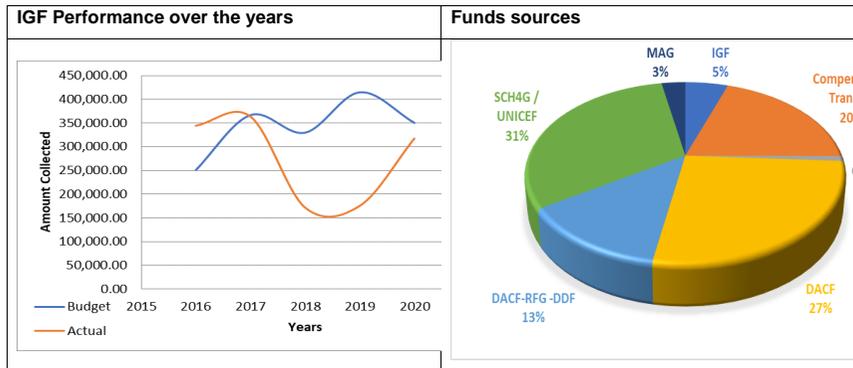


Figure 13: Revenue performance

**b. EXPENDITURE**

Table 3: Expenditure Performance (All Departments) All Funding Sources

Expenditure	2018		2019		2020		% Performance
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	1,789,377.12	1,898,571.79	1,893,474.236	1,905,130.47	1,893,474.26	1,174,898.53	62.05%
Goods and Services	3,004,005.00	3,532,820.90	3,330,259.20	3,330,259.20	5,822,780.05	2,111,980.53	36.71
Assets	5,100,000.00	1,235,349.06	3,503,762.02	1,501,696.20	5,291,590.64	1,416,725.99	26.68%
<b>Total</b>	<b>9,893,382.12</b>	<b>6,666,738.75</b>	<b>9,023,593.75</b>	<b>6,737,085.87</b>	<b>13,007,844.95</b>	<b>4,703,585.47</b>	<b>36.6%</b>

Table 4: Expenditure Performance (All Departments) Gog Only

Expenditure	2018		2019		2020		% Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	1,562,657.62	894,654.72	1,538,209.83	1,789,309.44	1,793,162.26	1,209,788.00	67.47
Goods and Services	62,485.16	51,387.23	69,314.91	0.00	70,047.83	54,951.82	78.45
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1,625,142.78</b>	<b>946,041.95</b>	<b>1,607,524.74</b>	<b>1,789,209.44</b>	<b>1,863,210.09</b>	<b>1,264,739.82</b>	<b>67.88</b>

Table 4: Expenditure Performance (All Departments) IGF Only

Expenditure	2018		2019		2020		% Performance (Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	157,828.00	71,961.35	85,837.00	74,786.40	188,225.3	171,046.40	90.87%
Goods & Services	0.00	158,413.73	245,637.00	162,954.00	90,886.70	102,816.56	113.1%
Assets	0.00	0.00	82,900.00	0.00	71,000.00	15,000.00	21.13%
<b>Total</b>	<b>329,259.30</b>	<b>230,375.08</b>	<b>414,374.00</b>	<b>237,740.34</b>	<b>350,112.00</b>	<b>288,862.96</b>	<b>82.51%</b>

**c. 2021 Financial Projections**

Table 5: Revenue IGF Only

ITEM	2020		2021	2022	2023	2024
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	8,002.00	1,292.91	8,002.00	8,402.10	8,822.21	9,263.32
Property Rate	41,598.00	27,100.00	30,456.00	31,978.80	33,577.74	35,256.63
Fees	110,390.00	121,216.00	120,204.00	126,214.20	132,524.91	139,151.16
Fines	8,820.00	0.00	8,820.00	9,261.00	9,724.05	10,210.25
License	24,515.00	24065	25,740.75	27,027.79	28,379.18	29,798.14
Land	33,356.00	0.00	35,023.80	36,774.99	38,613.74	40,544.43
Rent	111,019.00	141,089.2	126,569.95	132,898.45	139,543.37	146,520.54
Investment	4,412.00	0.00	4,632.60	4,864.23	5,107.44	5,362.81
Miscellaneous	8,000.00	1822.82	4,400.00	4,620.00	4,851.00	5,093.55
<b>TOTAL</b>	<b>350,112.00</b>	<b>316,585.93</b>	<b>363,849.10</b>	<b>382,041.56</b>	<b>401,143.63</b>	<b>421,200.81</b>

Table 6: Revenue – all Fund Sources

Item	2020 Budget	2020 Actual as at July	2021 Budget	2022 Budget	2023 Budget
IGF	350,122.00	317,585.93	363,849.10	382,041.56	401,143.63
Compensation Transfer	1,793,162.26	1,209,788.00	2,077,583.09	2,181,462.24	2,290,535.36
Goods and Services Transfer	70,047.83	54,951.82	77,230.00	81,091.50	85,146.08
Assets Transfer	0.00	0.00	0.00	0.00	0.00
DACF	5,763,957.48	1,631,922.06	4,595,565.35	4,825,343.62	5,066,610.80
DDF	2,710,679.38	797,344.81	1,047,894.00	1,872,355.75	1,980,548.54
UNICEF / SANITATION	2,068,033.00	1,905,929.72	1,291,500.00	-	-
MAG	251,843.00	176,290.10	118,887.00	124,831.35	131,072.92
<b>Total</b>	<b>13,007,844.95</b>	<b>6,093,812.44</b>	<b>10,130,508.54</b>	<b>1,467,126.02</b>	<b>1,955,057.32</b>

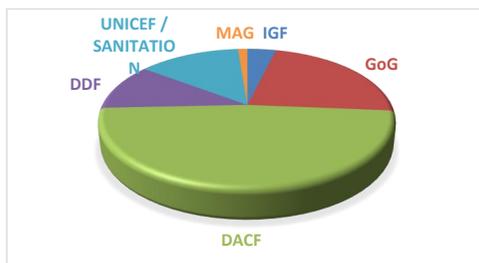


Figure 14: Funds Sources for 2021 Budget

Table 7: Expenditure - All Fund Sources

Expenditure Items	2020 Budget	As at Aug. 2020	2021	2022	2023
Compensation	1,893,474.26	1,174,898.53	2,077,582.32	2,181,461.44	2,290,534.51
Goods and Services	5,822,780.05	2,111,980.53	3,256,104.16	2,312,001.42	2,442,176.49
Assets	5,291,590.64	1,416,725.99	4,796,822.06	4,973,663.16	5,222,346.32
<b>Total</b>	<b>13,007,844.95</b>	<b>4,703,585.47</b>	<b>10,130,508.54</b>	<b>9,467,126.02</b>	<b>9,955,057.32</b>

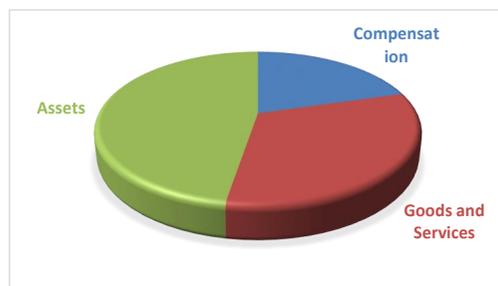


Figure 15: 2021 Budget in Economic Classification

## 9. NMTDPF OBJECTIVES IN LINE WITH SDGS AND TARGETS AND COAST

The following Policy Objectives have been adopted from the National Medium-Term Development Policy Framework (NMTDPF) for implementation in 2021:

- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Enhance domestic trade
- Improve production efficiency and yield
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Strengthen social protection, especially for children, women, persons with disability and the elderly

## 10. POLICY OUTCOME INDICATORS AND TARGETS

**Table 8: Achievement in terms of outcomes**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2019	1.99%	2020	33.16%	2021	10%
	% IGF projection mobilized	2019	42.2%	2020	90.42%	2021	100%
	% of expenditure kept within budget	2019	100	2020	100%	2021	100%
Teaching and learning improved in the district	% of male students qualifying for SHS (Aggregate 30 and below)	2019	9.66%	2020	N/A	2021	100%
	Percentage of female students qualifying for SHS (Aggregate 30 and below)	2019	5.59%	2020	N/A	2021	100%
	No. of schools with standard structures (permanent structures)	2019	72	2020	142	2021	145
Sub-district structures operationalized	No. of area councils getting 50% of revenue ceded to them	2019	0	2020	0	2021	6
	No. of area councils with renovated and furnished offices	2019	0	2020	0	2021	6
Security of the district improved	No. of murder cases recorded	2019	1	2020	0	2021	0
	No. of residents possessing illegal firearms	2019	2	2020	0	2021	0
	No. of robbery cases recorded	2019	1	2020	0	2021	0
	Curfew hours on Bimbilla	2019	9	2020	4	2021	0
Hygiene and sanitation of the district	Accumulated number of communities declared ODF	2019	24	2020	116	2021	121

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improved through CLTS							
Policy formulation, implementation and monitoring through the legislature of the Assembly enhanced	No. of signed minutes of Assembly meetings held	2019	3	2020	2	2021	3
	No. of signed minutes for executive and sub-committees	2019	3	2020	2	2021	3
Citizen participation in planning and budgeting increased	No. of town hall meeting held with signed minutes	2019	20	2020	1	2021	5
Water facilities in the district increased	No. of boreholes rehabilitated	2019	10	2020	20	2021	17
	No. of dugouts rehabilitated	2019	3	2020	6	2021	7
Food security improved	No. of farmers (especially women) trained on food safety and preservation	2019	93	2020	256	2021	300
	No. of vulnerable households receiving small ruminants	2019	150	2020	0	2021	300
	No. of households helped with ploughing and supply of seeds	2019	500	2020	485	2021	500
Access to quality health facilities improved	No. of CHPS constructed	2019	2	2020	1	2021	3

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**Table 9: Revenue Improvement Plan for 2021**

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>
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 programs 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 programs 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 programs 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 programs 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.

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).

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

## **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			
		2019	2020	Budget Year 2021	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	3	4	4	4	4
Peace and Security maintained	No. of MUSEC meetings held	8	16	4	4	4	4
Regular Management meetings Held	No. of management meetings held	3	6	24	24	24	24
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	Construction of 1 No. Assemble Hall Complex
Organize Assembly meetings, committee and management meetings	Construct Assembly hall complex (phase I)
Support to district sub-structures	Rehabilitate and furnish Central Administration block
Support for conflict resolution and Management	Rehabilitate and furnish Hon. MCE's residence
Conduct quarterly participatory projects monitoring and evaluation and Review meetings	Rehabilitate 5 no. staff bungalow (MCD, MBO, MPO, VIP Lodge etc.)
Organize official celebrations	Rehabilitate Police Transit Quarters

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: 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 mobilizing 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 department together with the Budget unit sees to the payment of expenditures within the District. The budget unit issues payment warrants 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 affected. 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			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue properly receipted and accounted for	Percentage increase in IGF	- 52.65%	33.16%	10%	15%	15%	15%
Revenue collection monitored and supervised	No. of visits to market Centre	21	24	25	30	30	30
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	79%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by 15 <sup>th</sup> of every 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 manager and a Typist. The funding of this sub programme is the IGF, DACF 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 municipality.

The challenges facing the sub programme are:

- Weak recognition of the human resource department as a department of the Assembly.
- 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			
		2019	2020	Budget Year 2021	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
Staff assisted in performance appraisal	No. of staff appraised	45	43	100	100	100	100
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	49	78	124	124	124	124

### 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 municipality 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); Four (4) 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 logistics like vehicles for effective monitoring and evaluation activities.
- Inadequate funds to conduct periodic review of plans and budgets and other important official assignments.
- Inadequate collaboration among decentralized departments.

### 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			
		2019	2020	Budget Year 2021	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	8	11	20	25	25	25
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	July	July	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	23 <sup>rd</sup> July	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
MPCU 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	3	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 Municipal Works department carries out such functions in relation to feeder roads, 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			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Reduced incidents of road accidents in Bimbilla	No. of cases of accidents	5	4	0	0	0	0
Effective and efficient transport system provided	Kilometers of road cleared and opened up	15.3km	23 km	11.5km	80km	80km	80km
	Kilometers of roads reshaped	5.3km	15 km	9.5km	10.4km	14km	14km
	Kilometers of road rehabilitated	15.3km	2 km	11.5km	30km	30km	30km
	No. of culverts constructed on some existing roads	3	0	5	5	5	5

##### 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			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Preparation of Base Maps and Local Plans	No. of communities with base maps	0	0	1	1	1	1
	No. of communities with local plans	0	0	1	1	1	1
Street Named and Property Addressed	No. of streets named	8	0	5	5	6	6
	No. of properties addressed	0	579	1000	1000	1000	1000
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 MANAGEMEN

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

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

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

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

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

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

There are three (3) staff in the Works Department executing the sub-programme and comprises of 1 assistant 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			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Project inspection	No. of site meetings organized	11	5	20	20	24	24
Increase electricity coverage	No. of communities connected to the National Grid	30	10	12	12	15	15
Portable water coverage improved	No. of boreholes constructed	5	10	20	20	50	50
	No. of boreholes rehabilitated	17	15	20	20	50	50
	No. of borehole mechanized	-	12	1	1	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	5	10	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 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 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 Municipal within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to pre-school, primary, Junior High Schools in the Municipal 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 Municipal 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		
			2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Enrolment increased	Gross enrolment Rate	KG	72.1%	75.3%	78.7%	86.3%	91.2%
		Primary	85.3%	82.2%	85.2%	89.7%	92.0%
		JHS	45.3%	48.3%	48.9%	53.4%	60.8%
		SHS	25.2%	27.3%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	0.98	0.92	1.0	1.0	1.0
		Primary	0.9	0.91	1.0	1.0	1.0
		JHS	0.89	0.85	0.92	0.98	1.0
Literacy and Numeracy levels improved	SHS	0.73	0.76	0.80	0.85	0.88	
	BECE pass rate	37.3%	-	70%	85%	95%	
	Percentage of students with reading ability	65%	67%	70%	75%	80%	
Schools monitored	Percentage of schools visited for inspection	78%	23%	90%	100%	100%	
Organized quarterly DEOC meetings	No. of meetings organized	2	3	4	4	4	
Brilliant but needy students supported	Number of students supported	56	62	100	150	200	
Provision of educational facilities	No. of classroom block with ancillaries constructed	1	3	2	4	4	
	No. of teachers' quarter constructed	1	0	1	2	2	

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

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

Operations	Projects
organize Best Teacher Award	Supply of 1,300 No. steel dual desk to schools (500 No. ongoing)
organize Independence Day celebration	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 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
Organize 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	

**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 Municipal 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 Municipals.

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			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to health service delivery improved	No. of CHPs compounds constructed	0	1	2	3	4	4
	No. of Nurses Quarters constructed	1	1	1	2	2	2
	No. of CHPs Compounds/nurses quarters renovated	0	2	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	120	147	150	150	150	150
	% of staff trained on ANC, PNC & new-born care	65%	74%	90%	100%	100%	100%
Reduction in the prevalence of HIV/AIDS	HIV/AIDS prevalence rate	35%	31%	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 Kasapoe
Health Centre strengthening	Rehabilitate 2 No. CHPS/health Centers at Juo and Gambuga
Strengthen monitoring and supervision for Nutrition activities	Complete the Construction of Bimbilla Hospital Wall
Support implementation of malaria control programmes	
Support implementation of HIV/AIDS programs	

#### 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-four (24) 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Triggered CLTS Communities	No. of communities triggered	30	11	20	20	20	20
Solid waste managed	No. of refused dumps evacuated	3	9	10	15	15	15
Improved Sanitation	No. of communities declared ODF basic	36	3	15	15	15	15
	No. of communities declared ODF proper	102	116	15	15	15	15
	No. of sanitary offenders prosecuted	0	0	0	50	50	50
	No. of sanitation campaigns organized	4	3	14	14	14	14
Food venders medically screened and licensed	No. of venders screened and licensed	58	316	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
Fumigate communities against diseases	Construction of Household Latrines to Vulnerable households
Sanitation Improvement Package	Construct 300 No. Eco safe and disability friendly Latrines for Poor and Vulnerable households in the Municipality
Conduct strategic environmental impact assessment on projects	Demolish and Reconstruct 2 No. High Risk Public Latrines (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 latrines 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 Latrine for BIMBISEC (with Incinerator, changing rooms, disability friendly)
Embark on regular sanitation joint monitoring	Fix 20 No. School latrines, 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	

Operations	Projects
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 latrine 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 latrine 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 2021- 2024)	

Operations	Projects
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 centers 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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	658	123	1500	1500	2500	2500
Vulnerable persons especially women in the community supported	No. of women groups supported in income generation ventures	43	34	60	65	70	70
Financial Support to PWDs	No. of PWDs supported financially	185	154	200	250	300	300
Reduced in-take of non-iodated salt	No. of women sensitized	39	0	60	65	70	70
Increased education to communities on good living	No. of communities sensitized	18	5	50	60	70	70
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	No. of communities sensitized	8	17	20	20	25	25
Monitor activities of early childhood development centres (conduciveness of the environment,	No. of childhood development centres monitored	4	3	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	0	0	3	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
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	
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)	

## 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 municipality;
- Assist to identify, undertake studies and document tourism sites in the Municipal
- 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 Municipal;
- 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 of the Trade and Industry Department 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 Municipal. About 70% of the people in the Municipal 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 Municipal 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 Assemblies Common fund, Government of Ghana transfer and donor partners.

The beneficiaries of this sub-programme are the farmers and the total residents of the Municipal 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			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Production of small ruminants promoted in the municipal	No. of households supported with small ruminants	0	0	300	350	400	400
Production of non Nanumba traditional crops encouraged	No. of households assisted to cultivate orange flesh sweet potatoes, soya beans and cashew	500	200	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	2890	3500	4000	4000	4000

#### 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 Municipal	
Train MAD staff on the use of ICT/Reporting format for effective extension delivery and on MAG	

Operations	Projects
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 Municipal 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			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Savings among rural folks enhanced	Number of women groups engaged in VSLA	24	6	20	20	20	20
Capacity of women in income generation ventures improved	Number of women groups equipped with simple business skills and bookkeeping	24	6	20	20	20	200

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

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

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

## 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 Municipal. 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 Municipal 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 sensitizations; 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 Municipal; 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 Municipal. 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			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Support to disaster affected individuals	No. of individuals supported	4	0	1	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	2	0	25	30	30	30
Campaigns on disaster prevention organized	No. of campaigns organized	1	0	5	8	10	10
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	0	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	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 recognizes 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 Municipal. 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 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Re-afforestation	Number of seedlings developed and distributed	-	80,000	100,000	150,000	200,000

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

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

Operations	Projects
Afforestation (Mango and acacia plantation) DCACT	
Create fire belt on GSOP mango plantation	

**2021 Priority Projects and Programs  
Composite Budget**

No.	List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UNICEF/ SANITATION (GH¢)	MAG (GH¢)	Total Budget (GH¢)
	<b>Education</b>							
1	Construct and Furnishing of 5 No. 3-unit classroom blocks with ancillary facilities at Karaga (new), Kasapoe (new), Gulnyansi (new), Banu Hashim (on-going) and Kpabi			239,500.00	518,500.00			758,000.00
2	Supply of 400 No. Steel Dual Desks			180,000.00				180,000.00
3	Rehabilitate 2 No. 3-unit classroom block			100,000.00				100,000.00
4	Procurement of Bicycles for Form 1 Students of Girls Model School			15,000.00				15,000.00
5	Organize Independence Day celebration and Best Teacher Award			35,000.00				35,000.00
6	Support Brilliant but Needy Students	8,000.00		82,224.10				90,224.10
7	Organize Science, Technology, Mathematics and Innovative Education (STMIE) clinics	5,000.00		10,000.00				15,000.00
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 No. CHPs Compounds at Kasapoe			180,000.00				180,000.00
13	Rehabilitate 2 No. CHPS/health centers at Juo and Gambuga			120,000.00				120,000.00
14	Construction of Fence Wall at Bimbilla Hospital (300m, 1.2m & Security Post)				236,591.00			236,591.00
15	Support to National immunization and other Health programs	5,000.00		10,000.00				15,000.00

No.	List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UNICEF/ SANITATION (GH¢)	MAG (GH¢)	Total Budget (GH¢)
16	Support implementation of malaria control programs			6,000.00				6,000.00
17	Support implementation of HIV/AIDS programs	2,000.00		14,556.03				16,556.03
	<b>ENVIRONMENTAL HEALTH</b>							
18	Fumigate communities against diseases			161,000.00				161,000.00
19	Sanitation Improvement Package			170,200.00				170,200.00
20	Conduct strategic environmental impact assessment on projects			24,000.00	15,000.00			39,000.00
21	Maintenance of landfill site			160,000.00				160,000.00
22	Mobilize, train and certify 10 community-based slab markers			5,000.00				5,000.00
23	Build capacities of natural leaders and equip them for sanitation transformation and networks			10,000.00				10,000.00
24	Pre-triggering and triggering of communities on CLTS	2,000.00		5,000.00				7,000.00
25	Monitoring of Triggered ODF and non-ODF communities	6,000.00		25,000.00				31,000.00
26	Implement small town led total sanitation			5,000.00				5,000.00
27	Support to the Construction of Household Latrines to Vulnerable households			30,000.00				30,000.00
28	Evacuation of Refuse dumps and Dislodgement of toilets and supply of refuse containers			140,000.00				140,000.00
29	Partner Live Right Ghana and APDO to implement menstrual hygiene Campaign and School Quiz Competitions respectively					10,650.00		10,650.00
30	Establish a Sanitation Revolving Fund facilitate access to household toilet ownership for hundred (100) households with consideration for the less privileged, poor, vulnerable and disabled)			7,000.00		120,300.00		127,300.00

2021 Composite Budget - Nanumba North Municipal

No.	List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UNICEF/ SANITATION (GH¢)	MAG (GH¢)	Total Budget (GH¢)
31	Support law enforcement agencies and sanitation prosecutors monitor, prosecute sanitation offenders and disseminate information on sanitation regulations					30,000.00		30,000.00
32	Construct 1 No. 6 seater Pour Flush Institutional Latrine for Girls Dormitory of the Bimbilla Senior High School with a changing room and incinerator, disability slopes, rails, toilet seats and arm rest, and an overhead water storage facility) to address open defecation among girls in the school.					90,000.00		90,000.00
33	Construct 4 No. biogas digesters at 4 institutional toilets Connect and install a bio-gas facility at the Bimbilla Senior High School Kitchen.					70,000.00		70,000.00
34	Connect institutional toilet facilities at the Bimbilla College of Education to biogas digesters and Install a biogas facility at its kitchen.					70,000.00		70,000.00
35	Procure 1 No. Tricycle and install suction pump and accessories for door-to-door cesspit emptier services					40,500.00		40,500.00
36	Install GPS tracking system on Mechanical Septic Truck					47,500.00		47,500.00
37	Organize social marketing interventions and consultative meetings with interest groups to draw social acceptance and use of compost fertilizer					6,100.00		6,100.00
38	Procure land for Liquid waste and Solid waste Disposal, Treatment and Re-use					40,000.00		40,000.00
39	Design, Build and Operate a medium size Composite fertilizer plant in Bimbilla under a Private Public Partnership arrangement					646,100.00		646,100.00
40	Support participation of Nanumba North Municipal Assembly in local and international learning and practice platforms on liquid waste management					61,450.00		61,450.00

2021 Composite Budget - Nanumba North Municipal

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No.	List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UNICEF/ SANITATION (GH¢)	MAG (GH¢)	Total Budget (GH¢)
41	Organize 3 No. Joint Project Monitoring and Stakeholder Review meetings			16,592.00		6,300.00		22,892.00
42	Publish 3 electronic and print news articles, produce 1 No. video documentary of project success stories and innovations					14,600.00		14,600.00
43	Project Management (stationery, fuel etc.)					38,000.00		38,000.00
	<b>Social Welfare Community Development</b>							
44	Supports to self-help spirit through community-initiated projects	2,000.00		358,648.62				358,648.62
45	Support activities of Traditional Authorities			50,000.00				52,000.00
46	Organization sanitization talks on child rights issues and parental responsibilities with particular reference to OVCs		1,726.00	10,000.00				11,726.00
47	Organize Community Engagement on COVID-19 Pandemic and home visits to 20 communities		1,500.00					1,500.00
48	Form, trained and monitor 10 Village Savings and Loans Association (VSLA) groups		2,100.00					2,100.00
49	Prepare medical social report of patients for the Bimbilla Hospital		1,800.00					1,800.00
50	Provide care and support for abandoned patients in the Hospital	2,000.00						2,000.00
51	Organize stakeholder engagement with Bimbilla Hospital staff		1,200.00					1,200.00
52	Prepare social enquiry report for the Juvenile court			12,000.00				12,000.00
53	Provide care and support for children in need			7,500.00				7,500.00
54	Register and monitor early childhood care and development centers and train care givers	3,000.00		15,000.00				18,000.00

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No.	List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UNICEF/ SANITATION (GH¢)	MAG (GH¢)	Total Budget (GH¢)
55	Support Gender related activities in the Municipality	2,000.00						2,000.00
56	Organize sensitization for LEAP beneficiaries on conditionalities of the programme	1,000.00		5,000.00				6,000.00
57	Monitor 6 rounds of LEAP payments to vulnerable households in all beneficiary communities	1,000.00		10,000.00				11,000.00
58	Mobilize LEAP beneficiaries for NHIS and Birth and Death registrations	1,000.00		5,000.00				6,000.00
59	Equip the Social Welfare and Community Development Department for effective service delivery			35,000.00				35,000.00
60	Update database of PWDs in the Municipality			20,000.00				20,000.00
61	Support to PWDs (ie. education, livelihood, skill training, health and income generating activities for PWDs)			220,000.00				220,000.00
62	Organize meetings and workshops on PWDs issues			22,000.00				22,000.00
63	Provide wheel chair, clutches, glasses, hearing aid, etc for people with disabilities			30,000.00				30,000.00
64	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>							
65	Organize Farmers day celebration			30,000.00				30,000.00
66	Support the implementation of Planting for Food & Jobs and 1D1F programs	2,000.00		10,000.00				12,000.00
67	Conduct 3754 Home and Farm visits for Agriculture Extension Delivery	2,500.00	10,149.00				58,320.00	70,969.00

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No.	List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UNICEF/ SANITATION (GH¢)	MAG (GH¢)	Total Budget (GH¢)
68	Establish 14 demonstrations (Varietal and fertilizer recommendation) on each major crops						5,880.00	5,880.00
69	Organize 18 field days for demonstrations						1,750.00	1,750.00
70	Conduct livestock and poultry disease surveillance within the Municipality						250.00	250.00
71	Sensitization on vaccination of 5000 cattle against CBPP, 5000 Small Ruminants against Anthrax and 5000 Cattle, Small Ruminants against scheduled or notifiable diseases annually.						800.00	800.00
72	Train 25 farmers on improved housing for small ruminants and poultry						500.00	500.00
73	Organize open forum between farmers and input dealers within the Municipality						600.00	600.00
74	SRID/Crop Cut, establish yield plots for Eight (8) crops (maize, rice, soybeans, groundnuts, sorghum, millet and yam) (MRACLS)						5,780.00	5,780.00
75	Train 25 farmers, processors, and marketers in post-harvest handling in two Zones.						500.00	500.00
76	Monitoring and supervision	1,500.00	5,900.00				15,600.00	23,000.00
77	Organize Research-Extension-Farmer Liaison Committees (RELCS)						2,250.00	2,250.00
78	Planting for Export and Rural Development		2,000.00	30,000.00				32,000.00
79	Train/Sensitize 25 crop farmers on early recognition, identification, control and prevention of pests and diseases						2,250.00	2,250.00
80	Organize a capacity building training workshop for 30 Tractor operators in selected zones on good land preparation		1,500.00					1,500.00
81	Sensitize farm families in six zones on cross-cutting issues HIV/AIDS, STDs, COVID-19 and child labour issues		400.00				300.00	700.00

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No.	List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UNICEF/ SANITATION (GH¢)	MAG (GH¢)	Total Budget (GH¢)
82	Weekly Data collection on Market Prices in the Municipal						960.00	960.00
83	Train MAD staff on the use of ICT/Reporting format for effective extension delivery and on MAG						900.00	900.00
84	Conduct management/ staff monthly & quarterly review meetings						9,737.00	9,737.00
85	Payment of utilities, call credit and internet						3,000.00	3,000.00
86	Maintenance of official Vehicles and motorbikes		8,000.00				5,500.00	13,500.00
87	Stationery and Maintenance of office equipment		3,000.00				1,500.00	4,500.00
88	Participate in TEDMAG training						750.00	750.00
89	Conduct Food Based Nutrition Education for 20 women within the Municipality						1,760.00	1,760.00
90	Afforestation (Mango and acacia plantation) DCACT			40,000.00				40,000.00
91	Rearing for Food and Jobs	2,000.00						2,000.00
92	Create fire belt on GSOP mango plantation	2,000.00		7,000.00				12,000.00
	<b>TRADE AND INDUSTRY</b>							9,000.00
93	Business Forum/Local Economic Development activities	4,500.00		10,000.00				14,500.00
94	Facilitate the implementation of 1D1F initiative	2,727.10		20,000.00				22,727.10
95	Formation of new VLSA groups			10,000.00				10,000.00
96	Monitoring of existing VSLA groups			10,000.00				10,000.00
97	Assembly's participation in the share-out event of VSLA groups			10,000.00				10,000.00
	<b>WORKS AND PHYSICAL PLANNING</b>							
98	Upscale street Naming and property addressing			50,000.00				50,000.00

2021 Composite Budget - Nanumba North Municipal

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No.	List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UNICEF/ SANITATION (GH¢)	MAG (GH¢)	Total Budget (GH¢)
99	Embark on Legal acquisition of all assembly lands			40,000.00				40,000.00
100	Facilitate the preparation of Layout for communities	2,000.00		30,000.00				32,000.00
101	Connect communities without electricity to the National Grid and maintenance of street lights (supply of 200 No. Electricity Poles and 2,400 metres cables)			130,000.00	140,000.00			270,000.00
102	Maintenance of Street Lights	5,500.00		20,000.00				25,500.00
103	Maintenance of 12km feeder road			130,000.00				130,000.00
104	Construction of 1 No. market storey (phase I & II) in Bimbilla				51,944.00			51,944.00
105	Rehabilitation of 1 No 10-unit market Stores	72,000.00						72,000.00
106	Drill and mechanize 2 No. borehole			90,000.00				90,000.00
107	Drilling and installation of 10 No. boreholes in some communities			150,000.00				150,000.00
108	Rehabilitate existing Boreholes with Separate Livestock watering area and re-establishment of WSMTs	2,000.00		30,000.00				32,000.00
109	Purchase of Office Equipment and consumable	2,000.00	4,000.00	3,000.00				9,000.00
110	Technical Supervision of projects	3,000.00	16,281.00	7,000.00				26,281.00
	<b>SECURITY</b>							
111	Support the Police and other security services to maintain Peace	24,000.00		300,000.00				324,000.00
	<b>Finance</b>							
112	Conduct monthly monitoring and supervision of revenue collectors	5,000.00						5,000.00
113	Organize education programs on the need to pay rates	3,000.00						3,000.00

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No.	List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UNICEF/ SANITATION (GH¢)	MAG (GH¢)	Total Budget (GH¢)
114	Organise training for Revenue Collectors and quarterly interaction with Revenue Collectors	4,000.00						4,000.00
115	Organise stakeholder meetings on fee fixing and gazette the fee fixing resolution	4,000.00						4,000.00
116	Treasury and accounts activities	2,000.00		4,000.00				6,000.00
	<b>CENTRAL ADMINISTRATION</b>							
117	Construction of 1 No. Assembly Hall Complex			100,000.00				100,000.00
118	Rehabilitate and furnish the Assembly Office block and landscaping			57,120.50				57,120.50
119	Furnishing of the Hon. MCE's residence			60,000.00				60,000.00
120	Rehabilitate 4 No. staff bungalow (MCD, MPO, Agric and others)			164,000.00				164,000.00
121	Rehabilitate Police Transit Quarters			100,000.00				100,000.00
122	Conduct quarterly participatory projects monitoring and evaluation and Review meetings	3,000.00		60,000.00				63,000.00
123	Staff development/ Workshops/ Seminars /meetings /conferences	10,000.00	6,437.00	60,000.00	45,859.00			122,296.00
124	Internal management of the Organisation	41,000.00	6,437.00	125,000.00				172,437.00
125	Organize Assembly meetings, committee and management meetings	10,000.00		85,000.00				95,000.00
126	Review and gazette Byelaws for the Assembly including fee fixing	5,000.00		10,000.00				15,000.00
127	Organize Town Hall meetings/public fora for social accountability	3,000.00		20,000.00				23,000.00
128	Facilitate the preparation and review of Plans and organize quarterly and mid-year review meetings	5,000.00		10,000.00				15,000.00
129	Preparation of Municipal Medium-Term Development Plan (MMTDP)	10,000.00		75,000.00				85,000.00

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No.	List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UNICEF/ SANITATION (GH¢)	MAG (GH¢)	Total Budget (GH¢)
130	Support to district sub-structures	10,000.00		82,224.10				92,224.10
131	Allocation for contingency on disaster prevention & management	15,000.00		46,000.00				61,000.00
132	Compensation of Employees (salaries and wages)	67,122.00	2,077,583.09					2,144,705.09
	<b>Total</b>	<b>363,849.10</b>	<b>2,152,813.09</b>	<b>5,155,565.35</b>	<b>1,047,894.00</b>	<b>1,291,500.00</b>	<b>118,887.00</b>	<b>10,130,508.54</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	2,165,911		
150101 Enhance business enabling environment	0	778,838		
150801 2.3 Doble e agric prdvtvty & incms of smil-scle fd prducers 4 vlue additn	0	110,320		
160201 Improve production efficiency and yield	0	118,907		
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	1,545,592		
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	10,130,509	0		
410201 Improve decentralised planning	0	175,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	683,200		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	904,173		
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	1,093,000		
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	72,500		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	557,591		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	129,556		
550201 2.1 End hunger and ensure access to sufficient food	0	11,547		
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>
<b>640101</b> Improve human capital development and management	0	142,394		
<b>650101</b> 4.4 Incr. num. of youth and adults with relevant skills	0	62,500		
<b>Grand Total ¢</b>	<b>10,130,509</b>	<b>10,130,509</b>	<b>0</b>	<b>0.00</b>

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021</i>			<i>Projected 2021</i>	<i>Approved and or Revised Budget 2020</i>	<i>Actual Collection 2020</i>	<i>Variance</i>
<i>Revenue Item</i>						
<b>335 01 01 001 28</b>			<b>10,130,508.54</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>			9,766,659.44	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		2,077,583.09	0.00	0.00	0.00
1331002	DACF - Assembly		4,491,489.35	0.00	0.00	0.00
1331003	DACF - MP		742,076.00	0.00	0.00	0.00
1331006	Sanitation Fund		1,291,500.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers		118,887.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		77,230.00	0.00	0.00	0.00
1331010	DDF-Capacity Building		45,859.00	0.00	0.00	0.00
1331011	District Development Facility		922,035.00	0.00	0.00	0.00
<i>Output</i>	0002	IGF Basic Rate				
<b>Property income [GFS]</b>			8,002.00	0.00	0.00	0.00
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>			20,025.00	0.00	0.00	0.00
1412012	Other Royalties		20,025.00	0.00	0.00	0.00
<i>Output</i>	0004	IGF Fees				
<b>Sales of goods and services</b>			98,770.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles		60.00	0.00	0.00	0.00
1422029	Mobile Sale Van		50,000.00	0.00	0.00	0.00
1422114	Licensing duties		10,000.00	0.00	0.00	0.00
1423001	Markets Tolls		925.00	0.00	0.00	0.00
1423002	Livestock / Kraals		100.00	0.00	0.00	0.00
1423010	Export of Commodities		15,900.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration		2,500.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets		20.00	0.00	0.00	0.00
1423014	Dislodging Fee		5,250.00	0.00	0.00	0.00
1423015	Street Parking Fee		3,940.00	0.00	0.00	0.00
1423035	Administrative charges		75.00	0.00	0.00	0.00
1423527	Tender Documents		10,000.00	0.00	0.00	0.00
<i>Output</i>	0005	IGF Fines				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>			8,845.10	0.00	0.00	0.00
1430016	Spot fine		8,845.10	0.00	0.00	0.00
<i>Output</i>	0006	IGF License				
<b>Sales of goods and services</b>			30,015.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422005 Chop Bar Restaurants	1,500.00	0.00	0.00	0.00
1422007 Liquor License	825.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,200.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	13,200.00	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	300.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	200.00	0.00	0.00	0.00
1422040 Bill Boards	400.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,415.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,700.00	0.00	0.00	0.00
<b>Output 0007 IGF Land</b>				
<b>Sales of goods and services</b>	55,606.00	0.00	0.00	0.00
1422119 Registration of business & companies	54,556.00	0.00	0.00	0.00
1422154 Registration of Computer Software	50.00	0.00	0.00	0.00
1422155 Registration of Audio-Visual works	1,000.00	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>	10,130,508.54	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Nanumba North District - Bimbila</b>	0	0	0	10,130,509	10,152,168	10,231,814
<b>GOG Sources</b>	0	0	0	2,077,583	2,097,658	2,098,359
Management and Administration	0	0	0	79,239	80,031	80,031
Management and Administration	0	0	0	1,125,805	1,137,064	1,137,064
Social Services Delivery	0	0	0	500,185	505,056	505,187
Infrastructure Delivery and Management	0	0	0	78,803	79,366	79,591
Economic Development	0	0	0	293,551	296,142	296,486
<b>IGF Sources</b>	0	0	0	471,175	472,358	475,886
Management and Administration	0	0	0	56,295	56,858	56,858
Management and Administration	0	0	0	225,980	226,475	228,240
Social Services Delivery	0	0	0	66,800	66,860	67,468
Infrastructure Delivery and Management	0	0	0	98,300	98,348	99,283
Economic Development	0	0	0	23,800	23,818	24,038
<b>DACF MP Sources</b>	0	0	0	643,571	643,571	650,007
Management and Administration	0	0	0	1,500	1,500	1,515
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>	0	0	0	4,082,966	4,083,366	4,123,795
Management and Administration	0	0	0	20,000	20,200	20,200
Management and Administration	0	0	0	1,563,437	1,563,637	1,579,071
Social Services Delivery	0	0	0	1,590,190	1,590,190	1,606,092
Infrastructure Delivery and Management	0	0	0	741,338	741,338	748,751
Economic Development	0	0	0	123,000	123,000	124,230
Environmental Management	0	0	0	45,000	45,000	45,450
<b>DACF PWD Sources</b>	0	0	0	315,500	315,500	318,655
Management and Administration	0	0	0	1,500	1,500	1,515
Social Services Delivery	0	0	0	314,000	314,000	317,140
<b>CIDA Sources</b>	0	0	0	125,387	125,387	126,641
Management and Administration	0	0	0	1,500	1,500	1,515
Economic Development	0	0	0	123,887	123,887	125,126
<b>UNICEF Sources</b>	0	0	0	1,291,000	1,291,000	1,303,910
Management and Administration	0	0	0	3,000	3,000	3,030
Social Services Delivery	0	0	0	1,288,000	1,288,000	1,300,880
<b>DDF Sources</b>	0	0	0	1,123,327	1,123,327	1,134,560
Management and Administration	0	0	0	48,236	48,236	48,718
Social Services Delivery	0	0	0	825,091	825,091	833,342
Infrastructure Delivery and Management	0	0	0	250,000	250,000	252,500
<b>Grand Total</b>	0	0	0	10,130,509	10,152,168	10,231,814

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nanumba North District - Bimbila	0	0	0	10,130,509	10,152,168	10,231,814
<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	2,970,959	2,982,911	3,000,668
<b>SP1: General Administration</b>	0	0	0	2,423,645	2,432,600	2,447,881
<b>21 Compensation of employees [GFS]</b>	0	0	0	895,472	904,427	904,427
211 Wages and salaries [GFS]	0	0	0	895,472	904,427	904,427
21110 Established Position	0	0	0	769,703	777,400	777,400
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	89,889	90,788	90,788
<b>22 Use of goods and services</b>	0	0	0	1,310,673	1,310,673	1,323,780
221 Use of goods and services	0	0	0	1,310,673	1,310,673	1,323,780
22101 Materials - Office Supplies	0	0	0	279,000	279,000	281,790
22102 Utilities	0	0	0	19,000	19,000	19,190
22104 Rentals	0	0	0	258,437	258,437	261,021
22105 Travel - Transport	0	0	0	265,000	265,000	267,650
22106 Repairs - Maintenance	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	377,736	377,736	381,513
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	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
<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	144,500	144,500	145,945
311 Fixed assets	0	0	0	144,500	144,500	145,945
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	44,500	44,500	44,945
<b>SP2: Finance</b>	0	0	0	161,676	162,568	163,293
<b>21 Compensation of employees [GFS]</b>	0	0	0	89,176	90,068	90,068
211 Wages and salaries [GFS]	0	0	0	89,176	90,068	90,068
21110 Established Position	0	0	0	85,576	86,432	86,432
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	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	72,500	72,500	73,225
221 Use of goods and services	0	0	0	72,500	72,500	73,225
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	25,000	25,000	25,250
22108 Consulting Services	0	0	0	17,000	17,000	17,170
22111 Other Charges - Fees	0	0	0	13,500	13,500	13,635
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	385,637	387,744	389,494
<b>21 Compensation of employees [GFS]</b>	0	0	0	210,637	212,744	212,744
211 Wages and salaries [GFS]	0	0	0	210,637	212,744	212,744
21110 Established Position	0	0	0	210,637	212,744	212,744
<b>22 Use of goods and services</b>	0	0	0	175,000	175,000	176,750
221 Use of goods and services	0	0	0	175,000	175,000	176,750
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	41,500	41,500	41,915
22107 Training - Seminars - Conferences	0	0	0	119,000	119,000	120,190
22112 Emergency Services	0	0	0	8,000	8,000	8,080
<b>Social Services Delivery</b>	0	0	0	4,916,338	4,921,268	4,965,501
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,350,394	1,350,394	1,363,898
<b>22 Use of goods and services</b>	0	0	0	239,000	239,000	241,390
221 Use of goods and services	0	0	0	239,000	239,000	241,390
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	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	118,394	118,394	119,578
282 Miscellaneous other expense	0	0	0	118,394	118,394	119,578
28210 General Expenses	0	0	0	118,394	118,394	119,578
<b>31 Non Financial Assets</b>	0	0	0	993,000	993,000	1,002,930
311 Fixed assets	0	0	0	993,000	993,000	1,002,930
31112 Nonresidential buildings	0	0	0	798,000	798,000	805,980
31121 Transport equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
<b>SP2.2 Public Health Services and management</b>	0	0	0	572,147	572,147	577,869
<b>22 Use of goods and services</b>	0	0	0	152,556	152,556	154,082
221 Use of goods and services	0	0	0	152,556	152,556	154,082
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	32,556	32,556	32,882
<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

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

<i>Economic Classification</i>	2019		2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
<b>31 Non Financial Assets</b>	0	0	0	416,591	416,591	420,757	
311 Fixed assets	0	0	0	416,591	416,591	420,757	
31112 Nonresidential buildings	0	0	0	416,591	416,591	420,757	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,854,923	1,858,016	1,873,472	
<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	724,335	724,335	731,578	
221 Use of goods and services	0	0	0	724,335	724,335	731,578	
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060	
22102 Utilities	0	0	0	40,000	40,000	40,400	
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	339,335	339,335	342,728	
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>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	80,000	80,000	80,800	
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800	
28210 General Expenses	0	0	0	80,000	80,000	80,800	
<b>31 Non Financial Assets</b>	0	0	0	726,257	726,257	733,520	
311 Fixed assets	0	0	0	726,257	726,257	733,520	
31113 Other structures	0	0	0	726,257	726,257	733,520	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,138,874	1,140,711	1,150,263	
<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	498,927	498,927	503,916	
221 Use of goods and services	0	0	0	498,927	498,927	503,916	
22101 Materials - Office Supplies	0	0	0	279,800	279,800	282,598	
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	
<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>Infrastructure Delivery and Management</b>	0	0	0	1,478,441	1,479,052	1,493,226	
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	22,688	22,688	22,915	

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

<i>Economic Classification</i>	2019		2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
<b>22 Use of goods and services</b>	0	0	0	22,688	22,688	22,915	
221 Use of goods and services	0	0	0	22,688	22,688	22,915	
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080	
22105 Travel - Transport	0	0	0	14,688	14,688	14,835	
<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	92,000	92,000	92,920	
221 Use of goods and services	0	0	0	92,000	92,000	92,920	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
22104 Rentals	0	0	0	40,000	40,000	40,400	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
22108 Consulting Services	0	0	0	32,000	32,000	32,320	
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300	
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300	
28210 General Expenses	0	0	0	30,000	30,000	30,300	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,333,753	1,334,364	1,347,091	
<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	292,683	292,683	295,610	
221 Use of goods and services	0	0	0	292,683	292,683	295,610	
22101 Materials - Office Supplies	0	0	0	51,845	51,845	52,364	
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	980,000	980,000	989,800	
311 Fixed assets	0	0	0	980,000	980,000	989,800	
31113 Other structures	0	0	0	350,000	350,000	353,500	
31131 Infrastructure Assets	0	0	0	630,000	630,000	636,300	
<b>Economic Development</b>	0	0	0	564,238	566,847	569,880	
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	499,938	502,529	504,937	
<b>21 Compensation of employees [GFS]</b>	0	0	0	259,164	261,756	261,756	
211 Wages and salaries [GFS]	0	0	0	259,164	261,756	261,756	
21110 Established Position	0	0	0	259,164	261,756	261,756	
<b>22 Use of goods and services</b>	0	0	0	200,519	200,519	202,524	
221 Use of goods and services	0	0	0	200,519	200,519	202,524	
22101 Materials - Office Supplies	0	0	0	13,900	13,900	14,039	
22102 Utilities	0	0	0	2,400	2,400	2,424	
22105 Travel - Transport	0	0	0	51,960	51,960	52,480	
22107 Training - Seminars - Conferences	0	0	0	100,459	100,459	101,463	
22109 Special Services	0	0	0	31,800	31,800	32,118	
<b>27 Social benefits [GFS]</b>	0	0	0	34,055	34,055	34,396	
273 Employer social benefits	0	0	0	34,055	34,055	34,396	
27311 Employer Social Benefits - Cash	0	0	0	34,055	34,055	34,396	

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	6,200	6,200	6,262
282 Miscellaneous other expense	0	0	0	6,200	6,200	6,262
28210 General Expenses	0	0	0	6,200	6,200	6,262
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	64,300	64,318	64,943
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,800	1,818	1,818
211 Wages and salaries [GFS]	0	0	0	1,800	1,818	1,818
21111 Wages and salaries in cash [GFS]	0	0	0	1,800	1,818	1,818
<b>22 Use of goods and services</b>	0	0	0	42,500	42,500	42,925
221 Use of goods and services	0	0	0	42,500	42,500	42,925
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	14,500	14,500	14,645
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>Environmental Management</b>	0	0	0	45,000	45,000	45,450
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	45,000	45,000	45,450
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,130,509</b>	<b>10,152,168</b>	<b>10,231,814</b>

**2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
			Goods/Service	Capex	Total GOG	Comp. of Emp	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External		
Nanumba North District - Bimbila Management and Administration	2,047,537	3,280,863	1,475,500	6,884,120	116,375	352,800	0	471,175	0	0	0	755,866	2,539,714	10,130,509
Central Administration	99,239	0	0	99,239	56,295	0	0	56,295	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	155,533
Management and Administration	1,145,805	1,412,537	132,000	2,880,743	49,480	176,500	0	235,980	0	0	40,236	12,500	52,736	2,970,959
Central Administration	1,145,805	1,376,437	132,000	2,654,243	45,880	149,500	0	195,380	0	0	32,736	12,500	45,236	2,884,859
Administration (Assembly Office)	1,145,805	1,376,437	132,000	2,654,243	45,880	149,500	0	195,380	0	0	32,736	12,500	45,236	2,884,859
Finance	0	36,900	0	36,900	3,600	27,000	0	30,600	0	0	7,500	0	7,500	76,100
	0	36,900	0	36,900	3,600	27,000	0	30,600	0	0	7,500	0	7,500	76,100
Social Services Delivery	487,058	1,320,888	614,500	2,422,447	6,000	60,800	0	66,800	0	0	591,743	1,521,348	2,113,091	4,916,338
Education, Youth and Sports	0	335,394	434,500	769,894	0	22,000	0	22,000	0	0	0	558,500	558,500	1,350,394
Office of Departmental Head	0	335,394	434,500	769,894	0	22,000	0	22,000	0	0	0	558,500	558,500	1,350,394
Health	303,331	383,148	180,000	846,479	6,000	20,000	0	26,000	0	0	591,743	962,848	1,554,591	2,427,070
Office of District Medical Officer of Health	0	14,556	0	14,556	0	0	0	0	0	0	0	0	0	14,556
Environmental Health Unit	303,331	212,592	0	515,923	6,000	15,000	0	21,000	0	0	591,743	726,257	1,318,000	1,854,923
Hospital services	0	136,000	180,000	316,000	0	5,000	0	5,000	0	0	0	236,591	236,591	557,591
Social Welfare & Community Development	183,728	622,346	0	806,074	0	18,800	0	18,800	0	0	0	0	0	1,138,874
Office of Departmental Head	183,728	40,800	0	224,528	0	4,000	0	4,000	0	0	0	0	0	250,528
Social Welfare	0	287,946	0	287,946	0	8,000	0	8,000	0	0	0	0	0	307,946
Community Development	0	287,946	0	287,946	0	8,000	0	8,000	0	0	0	0	0	307,946
Infrastructure Delivery and Management	56,270	343,372	730,000	1,130,141	4,800	93,500	0	98,300	0	0	250,000	250,000	1,475,441	
Physical Planning	0	120,000	0	120,000	0	2,000	0	2,000	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	122,000
Works	56,270	223,372	730,000	1,010,141	4,800	91,500	0	96,300	0	0	250,000	250,000	1,356,441	
Office of Departmental Head	56,270	20,000	0	76,270	4,800	0	0	4,800	0	0	0	0	0	81,070
Public Works	0	143,338	280,000	423,338	0	85,500	0	85,500	0	0	250,000	250,000	738,838	
Water	0	30,000	200,000	230,000	0	2,000	0	2,000	0	0	0	0	0	232,000

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp. of GoG	Capex	Goods/Service	Capex	Statutory	Capex ABFA	Capex	Service	Tot. External	
Feeder Roads	0	250,000	280,534	0	4,000	0	4,000	0	0	0	0	284,534
Economic Development	259,164	0	416,251	1,800	22,000	0	23,800	0	0	123,887	0	564,236
Agriculture	259,164	0	358,551	0	17,500	0	17,500	0	0	123,887	0	499,938
Trade, Industry and Tourism	0	0	58,000	1,800	4,500	0	6,300	0	0	123,887	0	469,938
Trade	0	0	58,000	0	4,500	0	4,500	0	0	0	0	64,300
College Industry	0	0	0	1,800	0	0	1,800	0	0	0	0	62,500
Environmental Management	0	0	45,000	0	0	0	0	0	0	0	0	1,800
Disaster Prevention	0	0	45,000	0	0	0	0	0	0	0	0	45,000
	0	0	45,000	0	0	0	0	0	0	0	0	45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

		Amount (GH¢)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	11001 GOG	<b>Total By Fund Source 1,205,044</b>	
Function Code	70111 Exec. & leg. Organs (cs)		
Organisation	3350101001 Nanumba North District - Bimbila_Central Administration Administration (Assembly Office)_Northern		
Location Code	0808001 Nanumba North - Bimbila		

Compensation of employees [GFS]			1,205,044
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Objective	000000 Compensation of Employees	1,205,044
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Program	91001 Management and Administration	79,239
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Sub-Program	91001001 SP1.1: General Administration	79,239
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Operation	000000	0.0	0.0	0.0	79,239
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Social contributions [GFS]			79,239
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2121001 13 Percent SSF Contribution			79,239
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Program	92001 Management and Administration	1,125,805
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Sub-Program	92001001 SP1: General Administration	829,592
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Operation	000000	0.0	0.0	0.0	829,592
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Wages and salaries [GFS]			829,592
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2111001 Established Post			769,703
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2111227 Clothing Allowance			5,242
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2111233 Entertainment Allowance			5,242
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2111234 Fuel Allowance			14,709
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2111236 Housing Subsidy/Allowance			11,210
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2111246 Foreign Service Allowance			17,438
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2111247 Utility Allowance			6,048
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Sub-Program	92001002 SP2: Finance	85,576
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Operation	000000	0.0	0.0	0.0	85,576
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Wages and salaries [GFS]			85,576
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2111001 Established Post			85,576
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Sub-Program	92001004 SP4: Planning, Budgeting, Monitoring and Evaluation	210,637
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Operation	000000	0.0	0.0	0.0	210,637
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Wages and salaries [GFS]			210,637
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2111001 Established Post			210,637
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 251,675		
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3350101001	Nanumba North District - Bimbila_Central Administration Administration (Assembly Office)_ Northern				
Location Code	0808001	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	0.0	0.0	0.0	56,295	
Wages and salaries [GFS]				56,295		
2111106 Limited Engagements				25,000		
2111223 Basic PE Related Allowances				4,800		
2111241 Per Diem and Inconvenience Allowance				26,495		
Program	92001	Management and Administration		45,880		
Sub-Program	92001001	SP1: General Administration		45,880		
Operation	000000	0.0	0.0	0.0	45,880	
Wages and salaries [GFS]				45,880		
2111102 Monthly paid and casual labour				35,880		
2111243 Transfer Grants				10,000		
<b>Use of goods and services</b>				<b>131,500</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	1.0	1.0	1.0	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	1.0	1.0	1.0	1,000
Use of goods and services				1,000		
2211201 Field Operations				1,000		
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	4,000
Use of goods and services				4,000		
2210709 Seminars/Conferences/Workshops - Domestic				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	1.0	1.0	1.0	1,000
Use of goods and services				1,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210709 Seminars/Conferences/Workshops - Domestic				1,000		
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	6,000
Use of goods and services				6,000		
2210709 Seminars/Conferences/Workshops - Domestic				6,000		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		113,500		
Program	92001	Management and Administration		113,500		
Sub-Program	92001001	SP1: General Administration		113,500		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services				15,000		
2210511 Local travel cost				15,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	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	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000
Use of goods and services				5,000		
2210709 Seminars/Conferences/Workshops - Domestic				5,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	6,000
Use of goods and services				6,000		
2210203 Telecommunications				5,000		
2210204 Postal Charges				1,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
Use of goods and services				5,000		
2210902 Official Celebrations				5,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
Use of goods and services				5,000		
2210709 Seminars/Conferences/Workshops - Domestic				5,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	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	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	1,000
Use of goods and services				1,000		
2210709 Seminars/Conferences/Workshops - Domestic				1,000		
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000
Use of goods and services				40,000		
2210103 Refreshment Items				5,000		
2210113 Feeding Cost				6,000		
2210511 Local travel cost				9,000		
2210513 Local Hotel Accommodation				10,000		
2210901 Service of the State Protocol				10,000		
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		3,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

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
		2210709 Seminars/Conferences/Workshops - Domestic				1,000
		<b>Social benefits [GFS]</b>				<b>10,000</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				10,000
		2731102 Staff Welfare Expenses				10,000
		<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
		Miscellaneous other expense				1,000
		2821009 Donations				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b> 1,548,437
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3350101001	Nanumba North District - Bimbila_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0808001	Nanumba North - Bimbila				
						<b>Compensation of employees [GFS]</b> 40,000
Objective	000000	Compensation of Employees				40,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	000000		0.0	0.0	0.0	20,000
		Wages and salaries [GFS]				20,000
		2111241 Per Diem and Inconvenience Allowance				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	000000		0.0	0.0	0.0	20,000
		Wages and salaries [GFS]				20,000
		2111243 Transfer Grants				20,000
						<b>Use of goods and services</b> 1,321,437
Objective	410201	Improve decentralised planning				167,000
Program	92001	Management and Administration				167,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				167,000
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
		2210509 Other Travel and Transportation				10,000
		2210511 Local travel cost				15,000
		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	115,000
		Use of goods and services				115,000
		2210511 Local travel cost				15,000
		2210709 Seminars/Conferences/Workshops - Domestic				80,000
		2210711 Public Education and Sensitization				20,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				201,000
Program	92001	Management and Administration				201,000
Sub-Program	92001001	SP1: General Administration				201,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	45,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Use of goods and services					45,000
2210709 Seminars/Conferences/Workshops - Domestic					45,000
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
2210709 Seminars/Conferences/Workshops - Domestic					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
2210709 Seminars/Conferences/Workshops - Domestic					46,000
2210711 Public Education and Sensitization					20,000
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels					663,437
Program 92001 Management and Administration					663,437
Sub-Program 92001001 SP1: General Administration					663,437
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Use of goods and services					100,000
2210511 Local travel cost					60,000
2210709 Seminars/Conferences/Workshops - Domestic					40,000
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 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		60,000
Use of goods and services					60,000
2210710 Staff Development					60,000
Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		13,000
Use of goods and services					13,000
2210203 Telecommunications					10,000
2210204 Postal Charges					3,000
Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services					50,000
2210902 Official Celebrations					50,000
Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		10,000
Use of goods and services					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		343,437
Use of goods and services					343,437
2210401 Office Accommodations					58,437
2210402 Residential Accommodations					200,000
2210502 Maintenance and Repairs - Official Vehicles					50,000
2210623 Maintenance of Office Equipment					5,000
2211202 Refurbishment Contingency					30,000
Operation 910802 910802 - Personnel and Staff Management	1.0	1.0	1.0		5,000
Use of goods and services					5,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Operation 910803 910803 - Protocol services	1.0	1.0	1.0		22,000
Use of goods and services					22,000
2210113 Feeding Cost					5,000
2210511 Local travel cost					17,000
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					290,000
2210114 Rations					185,000
2210503 Fuel and Lubricants - Official Vehicles					45,000
2210511 Local travel cost					30,000
2210709 Seminars/Conferences/Workshops - Domestic					30,000
<b>Social benefits [GFS]</b>					<b>20,000</b>
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels					20,000
Program 92001 Management and Administration					20,000
Sub-Program 92001001 SP1: General Administration					20,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Employer social benefits					20,000
2731102 Staff Welfare Expenses					20,000
<b>Other expense</b>					<b>35,000</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					10,000
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					15,000
2821010 Contributions					15,000
Objective 430101 16.a Strengthen national inst to prevent violence, terrorism and crime					10,000
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					10,000
2821009 Donations					10,000

<b>Non Financial Assets</b>				<b>132,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111204 Office Buildings				100,000
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				32,000
3112204 Networking & ICT equipments				10,000
3112208 Computers and Accessories				12,000
3112212 Air Condition				10,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	45,236
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3350101001	Nanumba North District - Bimbila_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0808001	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	92001001	SP1: General Administration		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>12,500</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		12,500
Program	92001	Management and Administration		12,500
Sub-Program	92001001	SP1: General Administration		12,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	12,500
Fixed assets				12,500
3112208 Computers and Accessories				3,500
3112211 Office Equipment				9,000
<b>Total Cost Centre</b>				<b>3,050,392</b>

<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	30,600
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3350200001	Nanumba North District - Bimbila_Finance_Northern		
Location Code	0808001	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>27,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.		27,000
Program	92001	Management and Administration		27,000
Sub-Program	92001002	SP2: Finance		27,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210122 Value Books				7,000
2210204 Postal Charges				3,000
2210801 Local Consultants Fees				10,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	1,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3350200001	Nanumba North District - Bimbila_Finance_Northern		
Location Code	0808001	Nanumba North - Bimbila		
<b>Use of goods and services</b>				<b>1,500</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.		1,500
Program	92001	Management and Administration		1,500
Sub-Program	92001002	SP2: Finance		1,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2211101 Bank Charges				1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 35,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3350200001	Nanumba North District - Bimbila_Finance_Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Use of goods and services	35,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		35,000
Program	92001	Management and Administration		35,000
Sub-Program	92001002	SP2: Finance		35,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	17,000

Use of goods and services			17,000	
2210204	Postal Charges		4,000	
2210511	Local travel cost		3,000	
2210801	Local Consultants Fees		7,000	
2211101	Bank Charges		3,000	
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	8,000

Use of goods and services			8,000	
2210709	Seminars/Conferences/Workshops - Domestic		8,000	
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 1,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3350200001	Nanumba North District - Bimbila_Finance_Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Use of goods and services	1,500
Objective	520301	17.3 Mobilize addnal financial resources for dev.		1,500
Program	92001	Management and Administration		1,500
Sub-Program	92001002	SP2: Finance		1,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	1,500

Use of goods and services			1,500
2211101	Bank Charges		1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 1,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3350200001	Nanumba North District - Bimbila_Finance_Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Use of goods and services	1,500
Objective	520301	17.3 Mobilize addnal financial resources for dev.		1,500
Program	92001	Management and Administration		1,500
Sub-Program	92001002	SP2: Finance		1,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	1,500

Use of goods and services			1,500
2211101	Bank Charges		1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 3,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3350200001	Nanumba North District - Bimbila_Finance_Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Use of goods and services	3,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001002	SP2: Finance		3,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2211101	Bank Charges		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 3,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3350200001	Nanumba North District - Bimbila_Finance_Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Use of goods and services	3,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001002	SP2: Finance		3,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2211101	Bank Charges		3,000

			Total Cost Centre	76,100
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		22,000
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	0808001	Nanumba North - Bimbila			

Use of goods and services					14,000
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			14,000
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Program	92002	Social Services Delivery			14,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			14,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
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Use of goods and services					3,000
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2210511 Local travel cost					1,000
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2210709 Seminars/Conferences/Workshops - Domestic					2,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	6,000
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Use of goods and services					6,000
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2210511 Local travel cost					6,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
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2210709 Seminars/Conferences/Workshops - Domestic					5,000
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<b>Other expense</b>					<b>8,000</b>
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Objective	640101	Improve human capital development and management			8,000
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Program	92002	Social Services Delivery			8,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			8,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	8,000
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Miscellaneous other expense					8,000
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2821019 Scholarship and Bursaries					8,000
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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	0808001	Nanumba North - Bimbila			

Use of goods and services					32,000
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Objective	640101	Improve human capital development and management			32,000
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Program	92002	Social Services Delivery			32,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			32,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	32,000
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Use of goods and services					32,000
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2210118 Sports, Recreational and Cultural Materials					32,000
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<b>Other expense</b>					<b>60,000</b>
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Objective	640101	Improve human capital development and management			60,000
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Program	92002	Social Services Delivery			60,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			60,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	60,000
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Miscellaneous other expense					60,000
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2821019 Scholarship and Bursaries					60,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>677,894</b>					
Function Code	70980	Education n.e.c								
Organisation	3350301001	Nanumba North District - Bimbila_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern								
Location Code	0808001	Nanumba North - Bimbila								
<b>Use of goods and services</b>									<b>193,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								<b>100,000</b>
Program	92002	Social Services Delivery								<b>100,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								<b>100,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					<b>100,000</b>
Use of goods and services									<b>100,000</b>	
2210607 Repairs of Schools/Colleges									<b>100,000</b>	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030								<b>81,000</b>
Program	92002	Social Services Delivery								<b>81,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								<b>81,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					<b>39,000</b>
Use of goods and services									<b>39,000</b>	
2210511 Local travel cost									<b>3,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic									<b>16,000</b>	
2210902 Official Celebrations									<b>20,000</b>	
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0					<b>2,000</b>
Use of goods and services									<b>2,000</b>	
2210511 Local travel cost									<b>2,000</b>	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0					<b>30,000</b>
Use of goods and services									<b>30,000</b>	
2210511 Local travel cost									<b>30,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					<b>10,000</b>
Use of goods and services									<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic									<b>10,000</b>	
Objective	640101	Improve human capital development and management								<b>12,000</b>
Program	92002	Social Services Delivery								<b>12,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								<b>12,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0					<b>12,000</b>
Use of goods and services									<b>12,000</b>	
2210113 Feeding Cost									<b>3,000</b>	
2210118 Sports, Recreational and Cultural Materials									<b>7,000</b>	
2210511 Local travel cost									<b>2,000</b>	
<b>Other expense</b>									<b>50,394</b>	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030								<b>20,000</b>
Program	92002	Social Services Delivery								<b>20,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>20,000</b>		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>20,000</b>		
Miscellaneous other expense							<b>20,000</b>		
2821022 National Awards							<b>20,000</b>		
Objective	640101	Improve human capital development and management						<b>30,394</b>	
Program	92002	Social Services Delivery						<b>30,394</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>30,394</b>	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		<b>27,394</b>		
Miscellaneous other expense							<b>27,394</b>		
2821019 Scholarship and Bursaries							<b>27,394</b>		
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		<b>3,000</b>		
Miscellaneous other expense							<b>3,000</b>		
2821010 Contributions							<b>3,000</b>		
<b>Non Financial Assets</b>							<b>434,500</b>		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>434,500</b>	
Program	92002	Social Services Delivery						<b>434,500</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>434,500</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>434,500</b>		
Fixed assets							<b>434,500</b>		
3111205 School Buildings							<b>239,500</b>		
3112105 Motor Bike, bicycles							<b>15,000</b>		
3113108 Furniture & Fittings							<b>180,000</b>		
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector	<b>Total By Fund Source</b>		<b>558,500</b>				
Fund Type/Source	14009	DDF							
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	0808001	Nanumba North - Bimbila							
<b>Non Financial Assets</b>							<b>558,500</b>		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>558,500</b>	
Program	92002	Social Services Delivery						<b>558,500</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>558,500</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>558,500</b>		
Fixed assets							<b>558,500</b>		
3111205 School Buildings							<b>558,500</b>		
<b>Total Cost Centre</b>							<b>1,350,394</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	0808001	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
2210709 Seminars/Conferences/Workshops - Domestic				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	0808001	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
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	21,000
Function Code	70740	Public health services		
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern		
Location Code	0808001	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	500103	6.2 Sanitation for all and no open defecation by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		15,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210616 Maintenance of Public Sanitary Facilities				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 212,592
Function Code	70740	Public health services	
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern	
Location Code	0808001	Nanumba North - Bimbila	

Use of goods and services			182,592
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030	182,592
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Program	92002	Social Services Delivery	182,592
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	182,592
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Operation	910901	910901 - Environmental sanitation Management	72,592
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Operation	910901	910901 - Environmental sanitation Management	72,592
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Use of goods and services			72,592
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2210510	Other Night allowances	4,000
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2210709	Seminars/Conferences/Workshops - Domestic	31,592
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2210711	Public Education and Sensitization	17,000
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2210801	Local Consultants Fees	20,000
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Operation	910902	910902 - Solid waste management	40,000
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Use of goods and services			40,000
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2210205	Sanitation Charges	40,000
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Operation	910903	910903 - Liquid waste management	70,000
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Use of goods and services			70,000
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2210616	Maintenance of Public Sanitary Facilities	70,000
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Other expense			30,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030	30,000
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Program	92002	Social Services Delivery	30,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	30,000
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Operation	910903	910903 - Liquid waste management	30,000
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Operation	910903	910903 - Liquid waste management	30,000
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Miscellaneous other expense			30,000
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2821009	Donations	30,000
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2821009	Donations	30,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 1,288,000
Function Code	70740	Public health services	
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern	
Location Code	0808001	Nanumba North - Bimbila	

Use of goods and services			496,743
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030	496,743
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Program	92002	Social Services Delivery	496,743
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	496,743
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	70,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	70,000
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Use of goods and services			70,000
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2210612	Maintenance of Public Toilet/Urinals/Bath houses	70,000
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Operation	910901	910901 - Environmental sanitation Management	171,543
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Use of goods and services			171,543
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2210502	Maintenance and Repairs - Official Vehicles	15,000
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2210614	Traditional Authority Property	30,000
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2210709	Seminars/Conferences/Workshops - Domestic	87,000
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2210710	Staff Development	15,000
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2210711	Public Education and Sensitization	24,543
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Operation	910903	910903 - Liquid waste management	255,200
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Operation	910903	910903 - Liquid waste management	255,200
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Use of goods and services			255,200
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2210101	Printed Material and Stationery	6,000
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2210616	Maintenance of Public Sanitary Facilities	75,000
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2210709	Seminars/Conferences/Workshops - Domestic	50,000
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2210711	Public Education and Sensitization	114,200
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2210902	Official Celebrations	10,000
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Social benefits [GFS]			15,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030	15,000
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Program	92002	Social Services Delivery	15,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	15,000
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Operation	910903	910903 - Liquid waste management	15,000
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Employer social benefits			15,000
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2731101	Workman compensation	15,000
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Other expense			50,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030	50,000
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Program	92002	Social Services Delivery	50,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	50,000
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Operation	910901	910901 - Environmental sanitation Management	5,000
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Operation	910901	910901 - Environmental sanitation Management	5,000
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Miscellaneous other expense			5,000
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2821010	Contributions	5,000
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Operation	910903	910903 - Liquid waste management	45,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Miscellaneous other expense									45,000
2821009	Donations								35,000
2821019	Scholarship and Bursaries								10,000
<b>Non Financial Assets</b>									<b>726,257</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030							726,257
Program	92002	Social Services Delivery							726,257
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							726,257
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				726,257
Fixed assets									726,257
3111303 Toilets									726,257
<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	0808001	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							30,000
Program	92002	Social Services Delivery							30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							30,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210510 Other Night allowances									4,000
2210801 Local Consultants Fees									26,000
<b>Total Cost Centre</b>									<b>1,854,923</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

									<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF						<b>Total By Fund Source</b>	5,000
Function Code	70731	General hospital services (IS)							
Organisation	3350403001	Nanumba North District - Bimbila_Health_Hospital services_Northern							
Location Code	0808001	Nanumba North - Bimbila							
<b>Use of goods and services</b>									<b>5,000</b>
Objective	330101	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
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY						<b>Total By Fund Source</b>	316,000
Function Code	70731	General hospital services (IS)							
Organisation	3350403001	Nanumba North District - Bimbila_Health_Hospital services_Northern							
Location Code	0808001	Nanumba North - Bimbila							
<b>Use of goods and services</b>									<b>136,000</b>
Objective	330101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							136,000
Program	92002	Social Services Delivery							136,000
Sub-Program	92002002	SP2.2 Public Health Services and management							136,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				120,000
Use of goods and services									120,000
2210603 Repairs of Office Buildings									120,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				16,000
Use of goods and services									16,000
2210711 Public Education and Sensitization									16,000
<b>Non Financial Assets</b>									<b>180,000</b>
Objective	330101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							180,000
Program	92002	Social Services Delivery							180,000
Sub-Program	92002002	SP2.2 Public Health Services and management							180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				180,000
Fixed assets									180,000
3111207 Health Centres									180,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						236,591
Function Code	70731	General hospital services (IS)							
Organisation	3350403001	Nanumba North District - Bimbila_Health_Hospital services_Northern							
Location Code	0808001	Nanumba North - Bimbila							

Non Financial Assets 236,591

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							236,591
Program	92002	Social Services Delivery							236,591
Sub-Program	92002002	SP2.2 Public Health Services and management							236,591
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				236,591

Fixed assets									236,591
3111207	Health Centres								236,591

Total Cost Centre 557,591

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						293,551
Function Code	70421	Agriculture cs							
Organisation	3350600001	Nanumba North District - Bimbila_Agriculture_Northern							
Location Code	0808001	Nanumba North - Bimbila							

Compensation of employees [GFS] 259,164

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

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

Use of goods and services 27,387

Objective	150801	2.3 Dble e agric prtvtly & incms of smll-scl fd prdcrs 4 vltue addtn							20,198
Program	92004	Economic Development							20,198
Sub-Program	92004001	SP4.1 Agricultural Services and Management							20,198
Operation	910301	910301 - Extension Services	1.0	1.0	1.0				13,342

Use of goods and services									13,342
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign								3,800
2210709	Seminars/Conferences/Workshops - Domestic								750
2210711	Public Education and Sensitization								8,792

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0				6,856
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Use of goods and services									6,856
2210709	Seminars/Conferences/Workshops - Domestic								6,856

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

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

Social benefits [GFS] 7,000

Objective	150801	2.3 Dble e agric prtvtly & incms of smll-scl fd prdcrs 4 vltue addtn							4,500
Program	92004	Economic Development							4,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management							4,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0				4,500

Employer social benefits									4,500
2731103	Refund of Medical Expenses								4,500





			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3350701001	Nanumba North District - Bimbila_Physical Planning_Office of Departmental Head_Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Use of goods and services	2,000
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

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 120,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3350701001	Nanumba North District - Bimbila_Physical Planning_Office of Departmental Head_Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Use of goods and services	90,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		90,000
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
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Use of goods and services			30,000
2210801	Local Consultants Fees		30,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
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Use of goods and services			20,000
2210113	Feeding Cost		10,000
2210511	Local travel cost		10,000

			Other expense	30,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000

Miscellaneous other expense			30,000
2821018	Civic Numbering/Street Naming		30,000

		Total Cost Centre	122,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	189,528
Function Code	70620	Community Development		
Organisation	3350801001	Nanumba North District - Bimbila_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0808001	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>5,800</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		5,800
Program	92002	Social Services Delivery		5,800
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,800

Use of goods and services				2,800
2210102 Office Facilities, Supplies and Accessories				2,800
Operation	910113	910113 - 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

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	0808001	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	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,000

Miscellaneous other expense				4,000
2821009 Donations				4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	35,000
Function Code	70620	Community Development		
Organisation	3350801001	Nanumba North District - Bimbila_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0808001	Nanumba North - Bimbila		

<b>Use of goods and services</b>				<b>35,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210102 Office Facilities, Supplies and Accessories				3,500
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
Operation	910113	910113 - 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

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	0808001	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	910113	910113 - 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

**Total Cost Centre 250,528**

			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	0808001	Nanumba North - Bimbila	

			Use of goods and services	3,727
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	0808001	Nanumba North - Bimbila	

			Use of goods and services	8,000
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	<b>Total By Fund Source</b> 120,071
Function Code	71040	Family and children	
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Other expense	120,071
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		120,071
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
2821009 Donations				120,071

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	71040	Family and children		<b>Total By Fund Source</b> 164,149
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0808001	Nanumba North - Bimbila		
<b>Use of goods and services</b>				<b>52,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		31,000
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		21,000
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
<b>Other expense</b>				<b>112,149</b>
Objective	590202	16.2 End abuse, exploitation and violence		3,500
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		108,649
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
2821009 Donations				108,649

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		
Function Code	71040	Family and children		<b>Total By Fund Source</b> 292,000
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0808001	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				130,000
2821019 Scholarship and Bursaries				50,000
<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	0808001	Nanumba North - Bimbila		

Use of goods and services				<b>3,600</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		<b>3,600</b>
Program	92002	Social Services Delivery		<b>3,600</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>3,600</b>
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	<b>3,600</b>

Use of goods and services				<b>3,600</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>2,100</b>
2210711 Public Education and Sensitization				<b>1,500</b>

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	0808001	Nanumba North - Bimbila		

Use of goods and services				<b>6,800</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		<b>2,800</b>
Program	92002	Social Services Delivery		<b>2,800</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>2,800</b>
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	<b>2,800</b>

Use of goods and services				<b>2,800</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>2,800</b>

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		<b>4,000</b>
Program	92002	Social Services Delivery		<b>4,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>4,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	<b>4,000</b>

Use of goods and services				<b>4,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				<b>4,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>120,000</b>
Function Code	70620	Community Development		
Organisation	3350803001	Nanumba North District - Bimbila_Social Welfare & Community Development_Community Development_Northern		
Location Code	0808001	Nanumba North - Bimbila		

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

Use of goods and services				<b>120,000</b>
2210108 Construction Material				<b>120,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>170,000</b>
Function Code	70620	Community Development		
Organisation	3350803001	Nanumba North District - Bimbila_Social Welfare & Community Development_Community Development_Northern		
Location Code	0808001	Nanumba North - Bimbila		

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

Use of goods and services				<b>170,000</b>
2210108 Construction Material				<b>140,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>30,000</b>

Total Cost Centre

<b>300,400</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 56,270
Function Code	70610	Housing development	
Organisation	3351001001	Nanumba North District - Bimbila_Works_Office of Departmental Head_Northern	
Location Code	0808001	Nanumba North - Bimbila	

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

Wages and salaries (GFS)		56,270
2111001	Established Post	56,270

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,800
Function Code	70610	Housing development	
Organisation	3351001001	Nanumba North District - Bimbila_Works_Office of Departmental Head_Northern	
Location Code	0808001	Nanumba North - Bimbila	

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

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> 20,000
Function Code	70610	Housing development	
Organisation	3351001001	Nanumba North District - Bimbila_Works_Office of Departmental Head_Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Use of goods and services
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

Use of goods and services		20,000
2210801	Local Consultants Fees	20,000

**Total Cost Centre 81,070**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 85,500
Function Code	70610	Housing development	
Organisation	3351002001	Nanumba North District - Bimbila_Works_Public Works_Northern	
Location Code	0808001	Nanumba North - Bimbila	

			Use of goods and services
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	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	77,500
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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	<b>Total By Fund Source</b> 190,000
Function Code	70610	Housing development	
Organisation	3351002001	Nanumba North District - Bimbila_Works_Public Works_Northern	
Location Code	0808001	Nanumba North - Bimbila	

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

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

			Non Financial Assets
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	150,000

Fixed assets		150,000
3113101	Electrical Networks	150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	233,338
Function Code	70610	Housing development		
Organisation	3351002001	Nanumba North District - Bimbila_Works_Public Works_Northern		
Location Code	0808001	Nanumba North - Bimbila		

Use of goods and services				103,338
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Objective	150101	Enhance business enabling environment		103,338
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Program	92003	Infrastructure Delivery and Management		103,338
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		103,338
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,000
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Use of goods and services				31,000
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	2210801	Local Consultants Fees		24,000
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	2211201	Field Operations		7,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	72,338
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Use of goods and services				72,338
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	2210603	Repairs of Office Buildings		52,338
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	2210617	Street Lights/Traffic Lights		20,000
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Non Financial Assets				130,000
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Objective	150101	Enhance business enabling environment		130,000
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Program	92003	Infrastructure Delivery and Management		130,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		130,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000
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Fixed assets				130,000
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	3113101	Electrical Networks		130,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	250,000
Function Code	70610	Housing development		
Organisation	3351002001	Nanumba North District - Bimbila_Works_Public Works_Northern		
Location Code	0808001	Nanumba North - Bimbila		

Non Financial Assets				250,000
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Objective	150101	Enhance business enabling environment		250,000
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Program	92003	Infrastructure Delivery and Management		250,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		250,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
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Fixed assets				250,000
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	3111304	Markets		100,000
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	3113101	Electrical Networks		150,000
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<b>Total Cost Centre</b>				<b>758,838</b>
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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	0808001	Nanumba North - Bimbila		

Use of goods and services				2,000
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Objective	570102	6.1 Achieve univ. and equit access to water		2,000
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Program	92003	Infrastructure Delivery and Management		2,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
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	2210605	Maintenance of Machinery and Plant		2,000
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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	0808001	Nanumba North - Bimbila		

Use of goods and services				30,000
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Objective	570102	6.1 Achieve univ. and equit access to water		30,000
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Program	92003	Infrastructure Delivery and Management		30,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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	2210605	Maintenance of Machinery and Plant		30,000
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Non Financial Assets				200,000
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Objective	570102	6.1 Achieve univ. and equit access to water		200,000
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Program	92003	Infrastructure Delivery and Management		200,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		200,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
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Fixed assets				200,000
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	3113110	Water Systems		200,000
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<b>Total Cost Centre</b>				<b>232,000</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	22,534
Function Code	70451	Road transport		
Organisation	3351004001	Nanumba North District - Bimbila_Works_Feeder Roads_Northern		
Location Code	0808001	Nanumba North - Bimbila		

<b>Use of goods and services</b>				<b>22,534</b>
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		22,534
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Program	92003	Infrastructure Delivery and Management		22,534
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services		15,688
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,688
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				15,688
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Use of goods and services				15,688
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2210103 Refreshment Items				3,000
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2210113 Feeding Cost				5,000
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2210510 Other Night allowances				690
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2210511 Local travel cost				6,999
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		6,845
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	6,845
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Use of goods and services				6,845
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2210102 Office Facilities, Supplies and Accessories				6,845
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
Function Code	70451	Road transport		
Organisation	3351004001	Nanumba North District - Bimbila_Works_Feeder Roads_Northern		
Location Code	0808001	Nanumba North - Bimbila		

<b>Use of goods and services</b>				<b>4,000</b>
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		4,000
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Program	92003	Infrastructure Delivery and Management		4,000
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services		2,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
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				2,000
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Use of goods and services				2,000
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2210510 Other Night allowances				2,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,000
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				2,000
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Use of goods and services				2,000
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2210102 Office Facilities, Supplies and Accessories				2,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	120,000
Function Code	70451	Road transport		
Organisation	3351004001	Nanumba North District - Bimbila_Works_Feeder Roads_Northern		
Location Code	0808001	Nanumba North - Bimbila		

<b>Non Financial Assets</b>				<b>120,000</b>
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		120,000
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Program	92003	Infrastructure Delivery and Management		120,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		120,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000
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				120,000
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Fixed assets				120,000
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3111308 Feeder Roads				120,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	138,000
Function Code	70451	Road transport		
Organisation	3351004001	Nanumba North District - Bimbila_Works_Feeder Roads_Northern		
Location Code	0808001	Nanumba North - Bimbila		

<b>Use of goods and services</b>				<b>8,000</b>
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		8,000
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Program	92003	Infrastructure Delivery and Management		8,000
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services		5,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
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				5,000
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Use of goods and services				5,000
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2210510 Other Night allowances				2,000
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2210511 Local travel cost				3,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,000
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				3,000
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Use of goods and services				3,000
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2210102 Office Facilities, Supplies and Accessories				3,000
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				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	92003003	SP3.3 Public Works, rural housing and water management			130,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		130,000

				130,000
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Fixed assets				130,000
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3111308 Feeder Roads				130,000
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<b>Total Cost Centre</b>				<b>284,534</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>4,500</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3351102001	Nanumba North District - Bimbila Trade, Industry and Tourism Trade Northern		
Location Code	0808001	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 (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>58,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3351102001	Nanumba North District - Bimbila Trade, Industry and Tourism Trade Northern		
Location Code	0808001	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**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,800</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3351103001	Nanumba North District - Bimbila Trade, Industry and Tourism Cottage Industry Northern		
Location Code	0808001	Nanumba North - Bimbila		

				Compensation of employees [GFS]	1,800	
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

**Total Cost Centre** **1,800**

