



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NANUMBA NORTH DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

Contents

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

The District Assembly	1
Location And Size	1
Topography and Drainage.....	2
Climate and Vegetation	3
Human Settlement	3
Demographic Characteristics	4
Economic Activity and Poverty.....	4
Strategic Direction, 2014-2016	5
Status of Implementation of Budget 2012 and 2013	6
Summary of 2012 and 2013 Budget	7
Achievements 2013	8
Challenges and Constraints	8
Budget 2014	10
Assumptions Underlying Budget Formulation.....	10
Revenue Improvement Strategies for 2014	11
Challenges of the District	11
The Way forward for the District	12

DISTRICT PROFILE

ESTABLISHMENT

Nanumba North District was created on the 18th day February 2004 under LI 1754 when the then Nanumba District was split into two.

DISTRICT CAPITAL

The Capital of the district is located at Bimbilla.

LOCATION AND SIZE

Nanumba North District covers an area of 1986 sq.km. 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
- East Gonja to the West and South-West
- Nanumba South to the south and East
- Zabzugu-Tatali to the North, North-East

CLIMATE

The District lies entirely in the Tropical Continental climatic zone, characterized by high temperature throughout the year. Temperatures range from 29° C to 41°C. Just like any other part of West Africa, the influence of the wet south west monsoon and the dry North East trade winds. During the harmatan, temperatures can fall as low as 16° C during the night and mornings. Annual rainfall averages 1268mm with most of it falling within six months – April to September. This is the busiest periods for farmers in the District. The rest of the year is virtually dry and fallow period for most farmers.

DRAINAGE

Numerous streams and two major rivers (the Oti and Daka) drain the District. About 145km of the length of Daka lies in the District and it forms the Western boundary with East Gonja District. The Oti river on the other hand, meanders North South across the eastern part of the District for about 85km. other notable rivers are the Kumar and Kumbo and their tributaries which occasionally break into series of pools during the long dry season.

These water bodies provide potentials for source of drinking water, transportation, irrigation development and fishing. The river Oti one of the major tributaries of the Volta has tourism potentials.

VEGETATION AND SOIL

The vegetation of the District is the Guinea Savannah type with tall grass interspersed with drought resistant trees. Shea nut, dawadawa, acacia, baobab and other drought and fire resistant trees are the main trees species found here.

Soils are characteristically heavy and dark-coloured and types available are the savannah ochrosol, savannah glysol and ground water laterite.

POPULATION AND SETTLEMENT

The population of the District-according to provisional figures of the 2010 PHC- is 129,171. This is made up of 63,264males (48.97%) and 65,907 females (51.03%). Bimbilla the District capital has a population of 29,158 representing 23% of the total population and a 175% increase over the last ten years (10,607 PHC 2000). This indicates that the population of Bimbilla has tripled over the period.

ECONOMY

The District is predominantly agricultural with about 85.6% of the people engaged in the agriculture and forestry sector (source: 2000 PHC; Analysis of the District data and

implication for planning-Northern Region). Out of the total land area of 173,459 hectares in the District, about 130,094 hectares representing 75% are agricultural lands. However, only 46,566 hectares representing 28% is under cultivation

There is currently no area under irrigation despite the fact that two major rivers – Oti and Daka run through the District.

The District also has numerous productive valleys: the Kalegu, Sabonjida, Juo, Jua and Salnayili for commercial rice production, but all these are under-utilized. Crops grown are roots and tubers, cereals, legumes and tree crops such as teak and cashew nuts. Animal rearing includes; Cattle, Sheep, goats, pigs and poultry keeping which is an integral part of every household. About 85.6% of the population is into agriculture production and the remaining 14.4% are engaged in non-agricultural enterprises and are found mainly in the large settlements doing trading, self employed artisans and in the formal/government employment.

SOCIO-ECONOMIC INFRASTRUCTURE

HEALTH

There are four health sub-districts with six facilities one of which is provided by the Catholic Mission in the District. There is currently a District hospital in Bimbilla.

EDUCATION

The District currently has 62 KGS and nurseries, 92 primary (5 private and 87 public) schools, 23 JHS, one senior high school and one college of education.

ROAD NETWORKS

The District is span by 108km of trunk roads radiating from the District capital, Bimbilla and 80.8km of “maintainable” feeder roads. Others are farm tracks which are accessible during the dry season only.

WATER AND SANITATION

Currently, the District has only one pipe system serving Bimbilla and Dangbenayili. About 239 functioning boreholes, some hand-dug wells which dry up in the dry season, 20 dams/dugouts and of course streams. There are 17 public toilets in use as at now. Household latrines are mostly found in government premises and smaller communities.

ELECTRICITY

Bimbilla the District capital was hooked onto the national grid in March, 1998 and since then, six other communities have been connected to it, currently work is going on in forty (40) communities to get them hooked onto the national electricity grid under the self-help electrification programme (SHEP)

FINANCIAL INSTITUTIONS

Nanumba north District enjoys the services of Ghana Commercial Bank and it is the only resident banking institution in the District.

Social Enterprise Development (SEND) Foundation of West Africa facilitated the setting up of a Credit Union in the District and it is currently mobilizing and supporting their registered members with credit facilities. Another credit union offering the same services is in Chamba.

TELECOMMUNICATION

The District enjoys the services of three (3) telecommunication providers namely Ghana Telecom (Vodafone) which provide fix line services as well as cellular, Scancom Ghana Ltd (MTN) and TiGO which provide cellular services. Kasapa and Airtel, two cellular phone providers have started constructing mask and will start operation in due course.

MAJOR DEVELOPMENT ISSUE/CHALLENGES

- Deforestation

- Conflict
- Land degradation
- Bush fires
- Inadequate portable water supply
- Improper disposal of solid waste
- Inadequate household latrines
- Food insecurity
- Under utilization of agricultural lands.
- Lack of irrigation facilities.
- Over reliance on rain fed agriculture.
- Low income of farmers.
- Low representation of women in decision making
- Poor performance of girls in schools
- Low enrolment of girl from upper primary to JHS
- Inadequate school infrastructure
- Inadequate furniture
- Few JHS
- Inadequate trained teachers in basic schools
- Low female enrolment (JHS/SHS)
- Inadequate infrastructures (SHS)
- Inadequate health personnel
- High rate of malnourished children
- Low consumption rate iodated salt
- Inadequate VCT centres
- Difficulty in dissemination of information
- Haphazard settlement dev't
- Inadequate accommodation for security personnel
- Inaccessibility of public building to PWDs

STATUS OF 2013 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE

REVENUE PERFORMANCE

REVENUE ITEM	2012 BUDGET GH¢	ACTUALS AS AT JUNE 2012 GH¢	2013 BUDGET GH¢	ACTUALS AS AT 30 TH JUNE 2013 GH¢	VARIANCE	% OF VARIANCE
IGF	109,830	39,411.5	179,450	118,082.25	78,670.75	66
DACF	1,242,500	370,809.56	1,333,740	125,946.34	(244,863.22)	194
DDF	493,901	933,421	1,144,740	748,598.5	(184,822.5)	24.7
GSOP	400,000	174,932.72	1,607,790	587,509.96	412,577.26	70.2
NORST	300,000	535,872	828,000	1,526,681.51	990,809.51	64.8

CENTRAL ADMINISTRATION

EXPENDITURE ITEM	2013 BUDGET GH¢	ACTUALS AS AT 30 TH JUNE GH¢	VARIANCE	% OF VARIANCE
COMPENSATION	629,706	532,756	96,950	15.3
GOODS AND SERVICES	3,147,774	24,875.7	3,122,898.3	99.2
ASSETS	827,311	18,564.32	808,746.68	98

TOTAL	4,604,791	566,196.02	4,028,594.98	87
--------------	------------------	-------------------	---------------------	-----------

DADU

EXPENDITURE ITEM	2013 BUDGET GH¢	ACTUALS AS AT 30TH JUNE GH¢	VARIANCE	% OF VARIANCE
COMPENSATION	764,090	482,047	282,043	37
GOODS AND SERVICES	25,364	-	-	
ASSETS	924,049	-	-	
TOTAL	1,713,503	482,047	282,043	16

WORKS

EXPENDITURE ITEM	2013 BUDGET GH¢	ACTUALS AS AT 30TH JUNE GH¢	VARIANCE	% OF VARIANCE
COMPENSATION	-	-	-	
GOODS AND SERVICES	2,554	-	2,554	100
ASSETS	4,795,984	435,300	4,360,684	91
TOTAL	4,798,538	435,300	4,363,233	91

HEALTH

EXPENDITURE ITEM	2013 BUDGET GH¢	ACTUALS AS AT 30TH JUNE GH¢	VARIANCE	% OF VARIANCE
COMPENSATION	-	-	-	-
GOODS AND SERVICES	173,829	31,768.9	142,060.1	81.7
ASSETS	456,000	316,532	139,468	30.5
TOTAL	629,829	348,300.9	281,528.1	44.6

EDUCATION

EXPENDITURE ITEM	2013 BUDGET GH¢	ACTUALS AS AT 30TH JUNE GH¢	VARIANCE	% OF VARIANCE
COMPENSATION	-	-	-	
GOODS AND SERVICES	867,760	4,306	863,454	99.5
ASSETS	379,408	101,590	277,818	73.2
TOTAL	1,247,168	110,009.59	1,141,272	91

COMMUNITY DEVELOPMENT AND SOCIAL WELFARE

EXPENDITURE ITEM	2013 BUDGET GH¢	ACTUALS AS AT 30 TH JUNE GH¢	VARIANCE	% OF VARIANCE
COMPENSATION	-	-	-	
GOODS AND SERVICES	171,883	13,755.63	158,127.37	92
ASSETS	1,500	-	1,500	100
TOTAL	173,383	13,755.63	159,627.37	92

NON FINANCIAL PERFORMANCE

ACTIVITY	OUTPUT	OUTCOME	REMARKS
EDUCATION			
Construct 1 No. 3-unit classroom block with ancillary facilities at Nasando	1No. 3-unit classroom block constructed at Nasando	Teaching and Learning improved	Completed
Construct 1 No. 6-unit classroom blocks with ancillary	1No. 6-unit classroom block constructed at Jilo	Teaching and Learning improved	Completed

facilities at Jilo			
Rehabilitate 1 No. 3-unit classroom blocks at Chamba	1 No. 3-unit classroom block at Chamba rehabilitated.	Teaching and Learning improved	Completed
Supply 1200 Dual Desks and 48 pair of Teacher Tables and Chairs to selected schools in the district	1200 Dual Desks and 48r Pair of Teacher Tables and Chairs supplied to selected schools	Improved access to school infrastructure	Completed
Support to Teacher Trainees and Tertiary students	Number of teacher trainees supported	Access to teacher and tertiary education increased	Done

ACTIVITY	OUTPUT	OUTCOME	REMARKS
HEALTH			
Construct 1No. Children's Ward for Bimbilla hospital.	1No. Children's Ward for Bimbilla hospital constructed.	Access to Child health services improved.	completed
Construct fence wall round the Bimbilla Hospital (Phase 1)	Fence wall constructed round the Bimbilla hospital.	Security situation at the Bimbilla hospital improved.	Completed
Construct and furnish 1 No. CHPS Compound	1 No. CHPS compound constructed in Lepusi.	Rural health services accessibility improved	On-going
Organise malaria prevention programmes	Coverage and number of malaria programmes organised	Malaria awareness increased	Done
Organise HIV/AIDS Activities(DRI)	Number of HIV/AIDS activities successfully organised	HIV/AIDS awareness increased	Done

ACTIVITY	OUTPUT	OUTCOME	REMARKS
WATER AND SANITATION			
Construction of Small towns water systems	Small town water systems constructed in Bincheratanga and Makayili	Improved access to safe drinking water in Bincheratanga and Makayili communities	On-Going
Carry out community sensitization against open defecation.	Number of communities covered	Open defecation discouraged in communities	Done
Rehabilitate 3 No. Dugouts at Dipa, Gulnyansi and Juo Communities	Dugouts for Dipa, Gulnyansi and Juo Communities rehabilitated	Access to water for animals and domestic use in Dipa, Gulnyasi and Juo Communities improved.	Done

ACTIVITY	OUTPUT	OUTCOME	REMARKS
ROADS			
Spot Improvement of Juo-Gbetebo Feeder Road	Spot Improvement of Juo-Gbetebo Feeder Road done	Juo-Gbetebo feeder road improved	Done
Spot Improvement of Taali-Nyamanyama Feeder Road	Spot improvement of Nyamanyama Feeder Road done	Taali-Nyamanyama Feeder Road improved	Done
Spot Improvement of Kpabi-Zibaga Feeder Road	Spot improvement on Kpabi-Zibaga Feeder Road carried out	Human activities and Vehicular movement along Kpabi-Zibaga Feeder Road improved	Done
Spot Improvement of Bimbilla-Bolni No.3 Feeder Road (11.9km) -Phase 1	Bimbilla-Bolni No.3 Feeder Road spot improved	Human activities and Vehicular movement along Bimbilla-Bolni Feeder Road improved	Completed

ACTIVITY	OUTPUT	OUTCOME	REMARKS
ENVIRONMENT			
Planting of teak trees around Wampu Dam and Dakpam (15 hectares)		Improved vegetation cover along the Wampu dam and Dakpam.	done
JUSTICE AND SECURITY			
Construct and furnish a 12-unit Military Baracks in Bimbilla	A 12-Unit Military Baracks in Bimbilla constructed and furnished	Improved access to accomodation facilities for the Military.	done

ACTIVITY	OUTPUT	OUTCOME	REMARKS
LOCAL GOVERNANCE			
Complete 36-Unit Administration office Block for decentralised departments.	36-Unit Administration office Block Completed	Access to office accommodation for decentralised departments improved	Completion Stage

2014 BUDGET

REVENUE ITEM	2014 GH¢	2015 GH¢	2016 GH¢
IGF	210,422	210,422	210,422
COMPENSATION	933,421.49	933,421.49	933,421.49
DACF	2,192,169	2,192,169	2,192,169
DDF	834,130	834,130	834,130
DACF- MPs	60,825	60,825	60,825
PWD	60,738	60,738	60,738
TOWN AND COUNTRY PLAN	2,985	2,985	2,985
SCHOOL FEEDING	812,760	812,760	812,760

REVENUE ITEM	2014 GH¢	2015 GH¢	2016 GH¢
NORST	1,327,012.51	1,327,012.51	1,327,012.51
GSOP	1,454,908	1,454,908	1,454,908
RING	550,000	550,000	550,000
SRWSP	163,000	163,000	163,000
GOG TRANSFER TO COMMUNITY DEVT	6,812	6,812	6,812
GOG TRANSFER TO SOCIAL WELFARE	5,835	5,835	5,835
GOG TRANSFER TO FEEDER RD	12,358	12,358	12,358
GOG TRANSFER TO AGRIC	53,364	53,364	53,364

REVENUE ITEM	2014 GH¢	2015 GH¢	2016 GH¢
FUMIGATION AND SANITATION	212,000	212,000	212,000
TOTAL	8,891,915	8,891,915	8,891,915

EXPENDITURE BREAKDOWN

CENTRAL ADMINISTRATION	2014 GH¢	2015 GH¢	2016 GH¢
COMPENSATION	578,083.05	578,083.05	578,083.05
GOODS AND SERVICES	1,293,016.51	1,293,016.51	1,293,016.51
ASSETS	1,423,270	1,423,270	1,423,270
TOTAL	3,294,369.56	3,294,369.56	3,294,369.56

EDUCATION	2014 GH¢	2015 GH¢	2016 GH¢
COMPENSATION	-	-	-
GOODS AND SERVICES	853,359	853,359	853,359
ASSETS	474,000	474,000	474,000
TOTAL	1,327,359	1,327,359	1,327,359

HEALTH	2014 GH¢	2015 GH¢	2016 GH¢
COMPENSATION	-	-	-
GOODS AND SERVICES	442,068	442,068	442,068
ASSETS	646,000	646,000	646,000
TOTAL	1,088,068	1,088,068	1,088,068

AGRIC	2014 GH¢	2015 GH¢	2016 GH¢
COMPENSATION	192,813.79	192,813.79	192,813.79
GOODS AND SERVICES	52,214	52,214	52,214
ASSETS	1,150	1,150	1,150
TOTAL	246,177.79	246,177.79	246,177.79

COMMUNITY DEV'T AND SOCIAL WELFARE	2014 GH¢	2015 GH¢	2016 GH¢
COMPENSATION	125,136.39	125,136.39	125,136.39
GOODS AND SERVICES	73,385	73,385	73,385
ASSETS	-	-	-
TOTAL	198,521.39	198,521.39	198,521.39

WORKS	2014 GH¢	2015 GH¢	2016 GH¢
COMPENSATION	37,388.26	37,388.26	37,388.26
GOODS AND SERVICES	-	-	-
ASSETS	2,700,031	2,700,031	2,700,031
TOTAL	2,737,419.26	2,737,419.26	2,737,419.26

FOCUS AREAS OF THE 2014 BUDGET

Nanumba North District budgeted for a total amount of **GH¢ 8,891,915** to execute various projects and programmes in 2014. The funding sources are Internally Generated Fund (IGF), District Common Fund, District Development Fund (DDF) and other donors. Some of the major areas to be looked at in the ensuing year are;

EDUCATION

The district has approved of an amount of **GH¢ 1,327,359** representing 14.9% of the total budget to help improve the educational standard in the district, increase equitable access to and participation in education at all levels

HEALTH

The district seeks to improve the health delivery and disease control through access to quality health care. It also seeks to promote preventive health. Accordingly, an amount of GH¢ **1,088,068** which is about 12% of the district's budget is earmarked for the health sector.

AGRIC

To continue to ensure and improve upon food security in the district, an amount of GH¢ **246,177.79** is been voted to boost the activities of the department in the district.

WORKS

General improvement in the infrastructure level of the district servicing our energy supply, water and sanitation, public safety and security is on high priority in the budget. An amount of GH¢2,737,419.26 has been allocated for such activities.

ENVISAGE IMPLEMENTATION CHALLENGES

It is envisaged that the under listed challenges would confront the Assembly in the implementation of the 2014 budget;

- Uncertainties in the release of DACF and other sources of fund
- Unforeseen Expenditures
- Natural disasters

KEY STRATEGIES EXPECTED TO BE ADOPTED

- Adequately budget for a contingency to be some of these unexpected occurrences and expenditures
- Massively improve upon on our Internal Generated Fund mobilization.

CONCLUSION

Nanumba North District Assembly since her creation has been living to her task of improving upon the quality of life of the people in the district, through harnessing resources and collaborating with private and public agencies for the provision of facilities and delivery of quality of services. These efforts have impacted positively in all facets of human development of the district.

There have been some challenges, especially in the area of fund raising but appropriate strategies have been put in place to ensure that the district makes a smooth sail to achieving her goals and improving upon the lives of the residents.

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>
0000 Compensation of Employees	0	904,507		
0201 6. Expand opportunities for job creation	0	10,000		
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	10,000		
0302 1. Promote sustainable extraction and use of mineral resources	0	140,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	443,986		
0501 7. Develop adequate human resources and apply new technology	0	0		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	340,000		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	6,762		
0507 2. Improve and accelerate housing delivery in the rural areas	0	355,000		
0511 2. Accelerate the provision of affordable and safe water	0	2,256,045		
0511 3. Accelerate the provision and improve environmental sanitation	0	477,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,301,760		
0601 2. Improve quality of teaching and learning	0	19,000		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	149,338		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000		
0605 1. Develop comprehensive sports policy	0	20,000		
0611 1. Promote effective child development in all communities, especially deprived areas	0	3,135		
0611 3. Institutional arrangements for enhanced inter and intra sectoral collaboration	0	1,500		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	0		
0702 1. Ensure effective implementation of the Local Government Service Act	0	729,095		
0702 4. Strengthen functional relationship between assembly members and citizens	0	0		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	8,891,913	105,000		

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>
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	804,848		
0707 2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps	0	8,000		
0707 3. Enhance women's access to economic resources	0	611,938		
0710 3. Increase national capacity to ensure safety of life and property	0	180,000		
Grand Total ¢	8,891,913	8,891,913	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), <u>Nanumba North - Bimbila</u>							
Taxes	0.00	6,050.00	0.00	0.00	0.00	#Num!	48,900.00
113 Taxes on property	0.00	6,050.00	0.00	0.00	0.00	#Num!	48,900.00
Grants	0.00	8,609,972.20	0.00	0.00	0.00	#Num!	8,681,490.56
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	550,000.00
133 From other general government units	0.00	8,609,972.20	0.00	0.00	0.00	#Num!	8,131,490.56
Other revenue	0.00	44,204.00	0.00	0.00	0.00	#Num!	161,522.00
141 Property income [GFS]	0.00	2,900.00	0.00	0.00	0.00	#Num!	55,620.00
142 Sales of goods and services	0.00	37,128.00	0.00	0.00	0.00	#Num!	95,342.00
143 Fines, penalties, and forfeits	0.00	3,776.00	0.00	0.00	0.00	#Num!	10,160.00
145 Miscellaneous and unidentified revenue	0.00	400.00	0.00	0.00	0.00	#Num!	400.00
Grand Total	0.00	8,660,226.20	0.00	0.00	0.00	#Num!	8,891,912.56

Summary of Expenditure by Department and Funding Sources Only

MDA		2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Nanumba North District - Bimbila		2,840,339	1,710,064	214,022	834,130	3,232,621	8,831,175	
01	Central Administration	1,775,001	506,110	214,022	382,720	0	2,877,853	
01	Administration (Assembly Office)	1,775,001	506,110	214,022	382,720	0	2,877,853	
02	Sub-Metros Administration	0	0	0	0	0	0	
02	Finance	0	0	0	0	0	0	
00		0	0	0	0	0	0	
03	Education, Youth and Sports	354,000	812,760	0	174,000	0	1,340,760	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Education	334,000	812,760	0	174,000	0	1,320,760	
03	Sports	20,000	0	0	0	0	20,000	
04	Youth	0	0	0	0	0	0	
04	Health	521,338	159,483	0	120,000	0	800,821	
01	Office of District Medical Officer of Health	0	0	0	0	0	0	
02	Environmental Health Unit	447,000	159,483	0	30,000	0	636,483	
03	Hospital services	74,338	0	0	90,000	0	164,338	
05	Waste Management	0	0	0	0	0	0	
00		0	0	0	0	0	0	
06	Agriculture	0	219,114	0	0	0	219,114	
00		0	219,114	0	0	0	219,114	
07	Physical Planning	0	0	0	0	0	0	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Town and Country Planning	0	0	0	0	0	0	
03	Parks and Gardens	0	0	0	0	0	0	
08	Social Welfare & Community Development	0	12,597	0	0	550,000	562,597	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Social Welfare	0	5,835	0	0	550,000	555,835	
03	Community Development	0	6,762	0	0	0	6,762	
09	Natural Resource Conservation	0	0	0	0	140,000	140,000	
00		0	0	0	0	140,000	140,000	
10	Works	0	0	0	157,410	2,542,621	2,700,031	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Public Works	0	0	0	0	0	0	
03	Water	0	0	0	0	2,256,045	2,256,045	
04	Feeder Roads	0	0	0	157,410	286,576	443,986	
05	Rural Housing	0	0	0	0	0	0	
11	Trade, Industry and Tourism	10,000	0	0	0	0	10,000	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Trade	0	0	0	0	0	0	
03	Cottage Industry	0	0	0	0	0	0	
04	Tourism	10,000	0	0	0	0	10,000	
12	Budget and Rating	0	0	0	0	0	0	
00		0	0	0	0	0	0	
13	Legal	0	0	0	0	0	0	
00		0	0	0	0	0	0	
14	Transport	0	0	0	0	0	0	
00		0	0	0	0	0	0	
15	Disaster Prevention	180,000	0	0	0	0	180,000	
00		180,000	0	0	0	0	180,000	
16	Urban Roads	0	0	0	0	0	0	
00		0	0	0	0	0	0	
17	Birth and Death	0	0	0	0	0	0	
00		0	0	0	0	0	0	

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS					D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor		
Multi Sectoral	884,707	1,995,926	1,669,770	4,550,403	19,800	194,222	0	214,022	0	0	0	1,327,013	0	732,720	2,007,018	2,739,738	8,831,175	
Nanumba North District - Bimbila	884,707	1,995,926	1,669,770	4,550,403	19,800	194,222	0	214,022	0	0	0	1,327,013	0	732,720	2,007,018	2,739,738	8,831,175	
Central Administration	506,110	691,731	1,083,270	2,281,111	19,800	194,222	0	214,022	0	0	0	0	0	42,720	340,000	382,720	2,877,853	
Administration (Assembly Office)	506,110	691,731	1,083,270	2,281,111	19,800	194,222	0	214,022	0	0	0	0	0	42,720	340,000	382,720	2,877,853	
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Education, Youth and Sports	0	866,760	300,000	1,166,760	0	0	0	0	0	0	0	0	0	0	174,000	174,000	1,340,760	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Education	0	846,760	300,000	1,146,760	0	0	0	0	0	0	0	0	0	0	174,000	174,000	1,320,760	
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000	
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Health	159,483	236,338	285,000	680,821	0	0	0	0	0	0	0	0	0	0	120,000	120,000	800,821	
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Environmental Health Unit	159,483	212,000	235,000	606,483	0	0	0	0	0	0	0	0	0	0	30,000	30,000	636,483	
Hospital services	0	24,338	50,000	74,338	0	0	0	0	0	0	0	0	0	0	90,000	90,000	164,338	
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Agriculture	219,114	0	0	219,114	0	0	0	0	0	0	0	0	0	0	0	0	219,114	
	219,114	0	0	219,114	0	0	0	0	0	0	0	0	0	0	0	0	219,114	
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare & Community Development	0	11,097	1,500	12,597	0	0	0	0	0	0	0	0	0	550,000	0	550,000	562,597	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare	0	4,335	1,500	5,835	0	0	0	0	0	0	0	0	0	550,000	0	550,000	555,835	
Community Development	0	6,762	0	6,762	0	0	0	0	0	0	0	0	0	0	0	0	6,762	
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	140,000	0	140,000	140,000	
	0	0	0	0	0	0	0	0	0	0	0	0	0	140,000	0	140,000	140,000	
Works	0	0	0	0	0	0	0	0	0	0	0	1,327,013	0	0	1,373,018	1,373,018	2,700,031	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Water	0	0	0	0	0	0	0	0	0	0	0	1,327,013	0	0	929,032	929,032	2,256,045	
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	443,986	443,986	443,986	
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	0	0	180,000
	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	0	0	180,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3350101001	Nanumba North District - Bimbila Central Administration Administration (Assembly Office) Northern							
Location Code	0808100	Nanumba North - Bimbila							

Compensation of employees [GFS]									506,110
Objective	000000	Compensation of Employees							506,110
National Strategy	0000000	Compensation of Employees							506,110
Output	0000					Yr.1	Yr.2	Yr.3	506,110
						0	0	0	
Activity	000000					0.0	0.0	0.0	506,110

Wages and Salaries									447,877
21110	Established Position								447,385
2111001	Established Post								447,385
21112	Wages and salaries in cash [GFS]								492
2111201	Motorbike Allowance								120
2111202	Bicycle Maintenance Allowance								192
2111203	Car Maintenance Allowance								180
Social Contributions									58,233
21210	Actual social contributions [GFS]								58,233
2121001	13% SSF Contribution								58,233

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3350101001	Nanumba North District - Bimbila Central Administration Administration (Assembly Office) Northern			
Location Code	0808100	Nanumba North - Bimbila			

Total By Funding 214,022

Compensation of employees [GFS]					19,800
Objective	000000	Compensation of Employees			19,800
National Strategy	0000000	Compensation of Employees			19,800
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		19,800
21111 Wages and salaries in cash [GFS]		19,800
2111102 Monthly paid & casual labour		19,800

Use of goods and services					150,502
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			150,502
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			150,502
Output	0001	Enabled Environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Equip the Assembly with the requisite logistics for quality service delivery	1.0	1.0	1.0

Use of goods and services		150,502
22101 Materials - Office Supplies		6,000
2210101 Printed Material & Stationery		6,000
22102 Utilities		7,356
2210201 Electricity charges		4,000
2210202 Water		2,000
2210204 Postal Charges		180
2210205 Sanitation Charges		1,176
22105 Travel - Transport		35,000
2210502 Maintenance & Repairs - Official Vehicles		35,000
22106 Repairs - Maintenance		15,000
2210602 Repairs of Residential Buildings		4,000
2210603 Repairs of Office Buildings		4,000
2210604 Maintenance of Furniture & Fixtures		3,000
2210605 Maintenance of Machinery & Plant		4,000
22107 Training - Seminars - Conferences		74,246
2210709 Allowances		72,246
2210711 Public Education & Sensitization		2,000
22109 Special Services		12,000
2210901 Service of the State Protocol		3,000
2210905 Assembly Members Sitings All		7,000
2210909 Operational Enhancement Expenses		2,000
22111 Other Charges - Fees		900
2211101 Bank Charges		900

Other expense 43,720

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			43,720
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			43,720
Output	0001	Enabled Environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3
			1	1	1

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Equip the Assembly with the requisite logistics for quality service delivery	1.0	1.0	1.0	43,720
Miscellaneous other expense						43,720
28210 General Expenses						43,720
2821006 Other Charges						40,720
2821009 Donations						3,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3350101001	Nanumba North District - Bimbila Central Administration Administration (Assembly Office) Northern				
Location Code	0808100	Nanumba North - Bimbila				
Other expense						60,825
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				
Output	0001	The right environment created for the District Assembly to perform effectively by Dec 2014	Yr.1	Yr.2	Yr.3	60,825
			1	1	1	
Activity	000004	carry out MP designated projects	1.0	1.0	1.0	60,825
Miscellaneous other expense						60,825
28210 General Expenses						60,825
2821006 Other Charges						60,825

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3350101001	Nanumba North District - Bimbila Central Administration Administration (Assembly Office) Northern							
Location Code	0808100	Nanumba North - Bimbila							

Total By Funding

1,714,176

Use of goods and services 204,400

Objective	020106	6. Expand opportunities for job creation							
National Strategy	2010602	6.2 Promote increased job creation							
Output	0001	Unemployment situation in the district is improved upon by Dec 2012	Yr.1	Yr.2	Yr.3				
Activity	000001	Train 40 girls in dress making	1	1	1				

Use of goods and services									
22107	Training - Seminars - Conferences								
2210701	Training Materials								

Objective	050702	2. Improve and accelerate housing delivery in the rural areas							
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management							
Output	0001	The housing systems in the district is improved upon	Yr.1	Yr.2	Yr.3				
Activity	000001	Prepare a comprehensive layout plan for Bimbila	1	1	1				

Use of goods and services									
22108	Consulting Services								
2210801	Local Consultants Fees								

Activity	000002	Conduct proper house numbering in some selected major towns	1.0	1.0	1.0				
----------	--------	---	-----	-----	-----	--	--	--	--

Use of goods and services									
22108	Consulting Services								
2210801	Local Consultants Fees								

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							
Output	0001	Enabled Environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3				
Activity	000001	Equip the Assembly with the requisite logistics for quality service delivery	1	1	1				

Use of goods and services									
22101	Materials - Office Supplies								
2210102	Office Facilities, Supplies & Accessories								
22105	Travel - Transport								
2210502	Maintenance & Repairs - Official Vehicles								
22107	Training - Seminars - Conferences								
2210709	Allowances								
2210710	Staff Development								
22109	Special Services								
2210901	Service of the State Protocol								
2210902	Official Celebrations								

Other expense 426,506

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Enabled Environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	418,506
			1	1	1	
Activity	000001	Equip the Assembly with the requisite logistics for quality service delivery	1.0	1.0	1.0	418,506
		Miscellaneous other expense				418,506
	28210	General Expenses				418,506
	2821006	Other Charges				318,506
	2821010	Contributions				100,000
Objective	070702	2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps				8,000
National Strategy	7070206	2.7 Ensure commitment by MMDAs and MDAs to gender mainstreaming				8,000
Output	0001	Gender issues addressed annually	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	address issues concerning women	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821006	Other Charges				8,000
Non Financial Assets						1,083,270
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				240,000
National Strategy	5010101	1.1.Improve the physical infrastructure at KIA and other regional airports				240,000
Output	0001	The lightening systems of the district improved upon by the end of 2012	Yr.1	Yr.2	Yr.3	240,000
			1	1	1	
Activity	000002	Payment of supplied electric poles	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31113	Other structures				50,000
	3111308	Electrical Networks				50,000
Activity	000003	Provide street lights and extend power to new settlements in Bimbilla	1.0	1.0	1.0	190,000
		Fixed Assets				190,000
	31113	Other structures				190,000
	3111308	Electrical Networks				190,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				200,000
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction				200,000
Output	0001	The housing systems in the district is improved upon	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000005	Construct transit quarters	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
	31111	Dwellings				150,000
	3111103	Bungalows/Palace				150,000
Activity	000006	Construct carage for DCE	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31111	Dwellings				50,000
	3111103	Bungalows/Palace				50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				538,270
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				538,270
Output	0001	The right environment created for the District Assembly to perform effectively by Dec 2014	Yr.1	Yr.2	Yr.3	538,270
			1	1	1	
Activity	000001	Rehabilitate and furnish Central Administration block	1.0	1.0	1.0	140,000
		Fixed Assets				140,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	31112	Non residential buildings							140,000
	3111204	Office Buildings							140,000
Activity	000006	rehabilitate the district's VIP guest house	1.0	1.0	1.0				120,000
		Fixed Assets							120,000
	31111	Dwellings							120,000
	3111103	Bungalows/Palace							120,000
Activity	000010	Procure 4 X 4 vehicle for the Assembly	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31121	Transport - equipment							50,000
	3112101	Vehicle							50,000
Activity	000011	Furnish area council offices	1.0	1.0	1.0				18,270
		Fixed Assets							18,270
	31112	Non residential buildings							18,270
	3111204	Office Buildings							18,270
Activity	000012	Gravel and landscap area around new offices of decentralised department	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31113	Other structures							50,000
	3111310	Landscaping and Gardening							50,000
Activity	000013	Rehabilitate and furnish District Assembly block	1.0	1.0	1.0				70,000
		Fixed Assets							70,000
	31112	Non residential buildings							70,000
	3111204	Office Buildings							70,000
Activity	000014	Rehabilitate and furnish 3 no. staff bungalow	1.0	1.0	1.0				90,000
		Fixed Assets							90,000
	31111	Dwellings							90,000
	3111103	Bungalows/Palace							90,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							105,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							105,000
Output	0009	Measures are instituted to ensure efficient mobilisation of revenues annually	Yr.1	Yr.2	Yr.3				105,000
			1	1	1				
Activity	000005	Construct 20 unit lockable stores in the district	1.0	1.0	1.0				90,000
		Fixed Assets							90,000
	31113	Other structures							90,000
	3111304	Markets							90,000
Activity	000006	Gravel new Bimbilla Market road	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31113	Other structures							15,000
	3111301	Roads							15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3350101001	Nanumba North District - Bimbila Central Administration Administration (Assembly Office) Northern							
Location Code	0808100	Nanumba North - Bimbila							

Total By Funding 382,720

Use of goods and services									
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							42,720
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							42,720
Output	0001	Enabled Environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3				42,720
Activity	000001	Equip the Assembly with the requisite logistics for quality service delivery	1	1	1				42,720

Use of goods and services									42,720
22107	Training - Seminars - Conferences								42,720
2210710	Staff Development								42,720

Non Financial Assets 340,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							100,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							100,000
Output	0001	The lightening systems of the district improved upon by the end of 2012	Yr.1	Yr.2	Yr.3				100,000
Activity	000001	Extend power to 15 communities in the district	1	1	1				100,000

Fixed Assets									100,000
31131	Infrastructure assets								100,000
3113101	Electrical Networks								100,000

Objective	050702	2. Improve and accelerate housing delivery in the rural areas							110,000
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction							110,000
Output	0001	The housing systems in the district is improved upon	Yr.1	Yr.2	Yr.3				110,000
Activity	000003	Complete 2 no. staff bungalow in Bimbilla	1	1	1				60,000

Fixed Assets									60,000
31111	Dwellings								60,000
3111103	Bungalows/Palace								60,000

Activity	000004	Rehabilitate 3 no. staff quarters	1.0	1.0	1.0				50,000
----------	--------	-----------------------------------	-----	-----	-----	--	--	--	--------

Fixed Assets									50,000
31111	Dwellings								50,000
3111103	Bungalows/Palace								50,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							130,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							130,000
Output	0001	The right environment created for the District Assembly to perform effectively by Dec 2014	Yr.1	Yr.2	Yr.3				130,000
Activity	000008	Furnish a 12-unit military barracks in bimbilla	1	1	1				30,000

Fixed Assets									30,000
31111	Dwellings								30,000
3111101	Buildings								30,000

Activity	000009	Construct 1 No. 20 unit lockable stores	1.0	1.0	1.0				100,000
----------	--------	---	-----	-----	-----	--	--	--	---------

Nanumba North District - Bimbila

MTEF Budget Document

March 27, 2014

Page 39

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Fixed Assets		100,000
31113 Other structures		100,000
3111304 Markets		100,000
Total Cost Centre		2,877,853

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			
Function Code	70980	Education n.e.c			
Organisation	3350302000	Nanumba North District - Bimbila Education, Youth and Sports Education			
Location Code	0808100	Nanumba North - Bimbila			
Total By Funding					334,000
Use of goods and services					15,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			
National Strategy	6010110	1.10 Promote the achievement of universal basic education			
Output	0001	Measures are instituted to improve the culture of reading in the district annually			
Activity	000001	procurement of books for the district library			
Use of goods and services					15,000
22101 Materials - Office Supplies					15,000
2210115 Textbooks & Library Books					15,000
Other expense					19,000
Objective	060102	2. Improve quality of teaching and learning			
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels			
Output	0001	Incentive packages are put up to attract teachers of specific subjects to the district by the Dec 2012			
Activity	000001	Educational support to the district			
Miscellaneous other expense					19,000
28210 General Expenses					19,000
2821019 Scholarship & Bursaries					19,000
Non Financial Assets					300,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			
Output	0002	infrastructures to aid teaching and learning in the district upgraded by the end of the year 2012			
Activity	000002	Complete 2 no. 3 unit No. 3-unit classroom blocks with ancillary facilities in the district			
Fixed Assets					160,000
31112 Non residential buildings					160,000
3111205 School Buildings					160,000
Activity	000008	Rehabilitate schools hit by storm			
Fixed Assets					30,000
31112 Non residential buildings					30,000
3111205 School Buildings					30,000
Activity	000009	Supply 1200 desks to schools in need in the district			
Fixed Assets					110,000
31113 Other structures					110,000
3111315 Furniture & Fittings					110,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70980	Education n.e.c							
Organisation	3350302000	Nanumba North District - Bimbila Education, Youth and Sports Education							
Location Code	0808100	Nanumba North - Bimbila							
Non Financial Assets									174,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							174,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							174,000
Output	0002	infrastructures to aid teaching and learning in the district upgraded by the end of the year 2012	Yr.1	Yr.2	Yr.3				174,000
			1	1	1				
Activity	000001	Construct 1 no. 3-unit classroom block with ancillary facilities	1.0	1.0	1.0				80,000
Fixed Assets									80,000
31112 Non residential buildings									80,000
3111205 School Buildings									80,000
Activity	000004	Rehabilitate 3 No. 3 unit classroom blocks in selected basic schools.	1.0	1.0	1.0				60,000
Fixed Assets									60,000
31112 Non residential buildings									60,000
3111205 School Buildings									60,000
Activity	000007	Supply 1200 Dual Desks and 48 pair of teacher tables and chairs to schools in need in the district	1.0	1.0	1.0				34,000
Fixed Assets									34,000
31113 Other structures									34,000
3111315 Furniture & Fittings									34,000
Total Cost Centre									1,320,760

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	20,000
Function Code	70810	Recreational and sport services (IS)							
Organisation	3350303001	Nanumba North District - Bimbila Education, Youth and Sports Sports Northern							
Location Code	0808100	Nanumba North - Bimbila							

Use of goods and services									20,000
Objective	060501	1. Develop comprehensive sports policy							20,000
National Strategy	6050102	1.2. Promote schools sports							20,000
Output	0001	sports in the district improved annually			Yr.1	Yr.2	Yr.3		20,000
					1	1	1		
Activity	000001	support sports activities in the district			1.0	1.0	1.0		20,000
Use of goods and services									20,000
22101 Materials - Office Supplies									20,000
2210118 Sports, Recreational & Cultural Materials									20,000
Total Cost Centre									20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			
Function Code	70740	Public health services			
Organisation	3350402001	Nanumba North District - Bimbila Health Environmental Health Unit Northern			
Location Code	0808100	Nanumba North - Bimbila			
Total By Funding					159,483

Compensation of employees [GFS]					159,483
Objective	000000	Compensation of Employees			
National Strategy	0000000	Compensation of Employees			
Output	0000		Yr.1	Yr.2	Yr.3
Activity	000000		0	0	0
					159,483
					159,483
					159,483
					159,483

Wages and Salaries		135,626
21110 Established Position		135,626
2111001 Established Post		135,626
Social Contributions		23,857
21210 Actual social contributions [GFS]		23,857
2121001 13% SSF Contribution		23,857

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70740	Public health services							
Organisation	3350402001	Nanumba North District - Bimbila Health Environmental Health Unit Northern							
Location Code	0808100	Nanumba North - Bimbila							
Use of goods and services									212,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							212,000
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas							212,000
Output	0001	The district sanitation improved upon annually		Yr.1	Yr.2	Yr.3			212,000
				1	1	1			
Activity	000002	Fumigation and sanitation		1.0	1.0	1.0			212,000
Use of goods and services									212,000
22102 Utilities									212,000
2210205 Sanitation Charges									212,000
Non Financial Assets									235,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							235,000
National Strategy	6030109	1.9. Promote the consumption of balanced diet among the general population especially in deprived communities							235,000
Output	0001	The district sanitation improved upon annually		Yr.1	Yr.2	Yr.3			235,000
				1	1	1			
Activity	000006	Dislodge public toilets, evacuate refuse dumps and empty refuse containers		1.0	1.0	1.0			35,000
Fixed Assets									35,000
31113 Other structures									35,000
3111303 Toilets									35,000
Activity	000007	Construct 2 no. 10-seater KVIP toilets in two communities		1.0	1.0	1.0			120,000
Fixed Assets									120,000
31113 Other structures									120,000
3111303 Toilets									120,000
Activity	000008	Procure 6 refuse containers for the district		1.0	1.0	1.0			60,000
Fixed Assets									60,000
31113 Other structures									60,000
3111303 Toilets									60,000
Activity	000009	Embark on afforestation and other environmental programmes		1.0	1.0	1.0			20,000
Fixed Assets									20,000
31113 Other structures									20,000
3111310 Landscaping and Gardening									20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	30,000
Function Code	70740	Public health services							
Organisation	3350402001	Nanumba North District - Bimbila Health Environmental Health Unit Northern							
Location Code	0808100	Nanumba North - Bimbila							
Non Financial Assets									30,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							30,000
National Strategy	6030109	1.9. Promote the consumption of balanced diet among the general population especially in deprived communities							30,000
Output	0001	The district sanitation improved upon annually			Yr.1	Yr.2	Yr.3		30,000
					1	1	1		
Activity	000005	Construct a butcher's shop in Pusuga			1.0	1.0	1.0		30,000
Fixed Assets									30,000
31112 Non residential buildings									30,000
3111206 Slaughter House									30,000
Total Cost Centre									636,483

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70731	General hospital services (IS)							
Organisation	3350403001	Nanumba North District - Bimbila Health Hospital services Northern							
Location Code	0808100	Nanumba North - Bimbila							

Use of goods and services									24,338
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							9,338
National Strategy	6030102	1.2. Expand access to primary health care							9,338
Output	0001	Health care facilities in the district are improved upon by Dec 2012	Yr.1	Yr.2	Yr.3				9,338
			1	1	1				
Activity	000009	Support to health trainees	1.0	1.0	1.0				9,338

Use of goods and services									9,338
22107	Training - Seminars - Conferences								9,338
2210709	Allowances								9,338

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							15,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							15,000
Output	0001	Measures are instituted to create the necessary awareness and curb HIV/AIDS in the district by Dec 2012	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000003	Organise HIV/AIDS awareness creation programme by Dec 2012	1.0	1.0	1.0				15,000

Use of goods and services									15,000
22107	Training - Seminars - Conferences								15,000
2210711	Public Education & Sensitization								15,000

Non Financial Assets									50,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							50,000
National Strategy	6030102	1.2. Expand access to primary health care							50,000
Output	0001	Health care facilities in the district are improved upon by Dec 2012	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000002	Rehabilitate Juanayili by the end of 2013	1.0	1.0	1.0				20,000

Fixed Assets									20,000
31112	Non residential buildings								20,000
3111202	Clinics								20,000

Activity	000004	rehabilitate the makayili health centre by Dec 2013	1.0	1.0	1.0				30,000
----------	--------	---	-----	-----	-----	--	--	--	--------

Fixed Assets									30,000
31112	Non residential buildings								30,000
3111201	Hospitals								30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70731	General hospital services (IS)							
Organisation	3350403001	Nanumba North District - Bimbila Health Hospital services Northern							
Location Code	0808100	Nanumba North - Bimbila							
Non Financial Assets									90,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							90,000
National Strategy	6030102	1.2. Expand access to primary health care							90,000
Output	0001	Health care facilities in the district are improved upon by Dec 2012	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	000001	Construct wall around Bimbilla hospital by the end 2013 (phase I I)	1.0	1.0	1.0				90,000
Fixed Assets									90,000
31112 Non residential buildings									90,000
3111202 Clinics									90,000
Total Cost Centre									164,338

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	219,114
Function Code	70421	Agriculture cs							
Organisation	3350600001	Nanumba North District - Bimbila Agriculture Northern							
Location Code	0808100	Nanumba North - Bimbila							

								Compensation of employees [GFS]	219,114
Objective	000000	Compensation of Employees							219,114
National Strategy	0000000	Compensation of Employees							219,114
Output	0000					Yr.1	Yr.2	Yr.3	219,114
						0	0	0	
Activity	000000					0.0	0.0	0.0	219,114

Wages and Salaries									194,048
21110	Established Position								194,048
2111001	Established Post								194,048
Social Contributions									25,066
21210	Actual social contributions [GFS]								25,066
2121001	13% SSF Contribution								25,066
Total Cost Centre									219,114

2014

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 5,835
Function Code	71040	Family and children	
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0808100	Nanumba North - Bimbila	

					Other expense	500
Objective	070703	3. Enhance women's access to economic resources				500
National Strategy	7070303	3.3 Institute measures to ensure access to credit for women				500
Output	0001	Provision of information and development of entrepreneurial skills of 1,600 women enhanced BY 2012	Yr.1 1	Yr.2 1	Yr.3 1	500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Link 40 women groups to PFI and other partners to access credit	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821002 Professional fees						500
Non Financial Assets						1,500
Objective	061103	3. Institutional arrangements for enhanced inter and intra sectoral collaboration				1,500
National Strategy	6110302	1.2 Strengthen the capacity of oversight institutions for children				1,500
Output	0001	The social welfare department equiped to function effectively annually	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	procure computer and accessories for social welfare department	1.0	1.0	1.0	1,500
Fixed Assets						1,500
31122 Other machinery - equipment						1,500
3112208 Computers and Accessories						1,500

Amount (GH¢)

				Amount (GHC)	
Institution	01	General Government of Ghana Sector			
Funding	12607	CF			Total By Funding
Function Code	71040	Family and children			
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare_Northern			
Location Code	0808100	Nanumba North - Bimbila			
					60,738

Other expense						60,738
Objective	070703	3. Enhance women's access to economic resources				60,738
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				60,738
Output	0001	Provision of information and development of entrepreneurial skills of 1,600 women enhanced BY 2012	Yr.1	Yr.2	Yr.3	60,738
			1	1	1	
Activity	000003	support people with various disabilities	1.0	1.0	1.0	60,738
Miscellaneous other expense						60,738
28210 General Expenses						60,738
2821009 Donations						60,738

Amount (GH¢)

			Amount (GHC)	
Institution	01	General Government of Ghana Sector		
Funding	13131	USAID		<i>Total By Funding</i> 550,000
Function Code	71040	Family and children		
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0808100	Nanumba North - Bimbila		

Use of goods and services						550,000
Objective	070703	3. Enhance women's access to economic resources				550,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies				550,000
Output	0001	Provision of information and development of entrepreneurial skills of 1,600 women enhanced BY 2012	Yr.1	Yr.2	Yr.3	550,000
			1	1	1	
Activity	000004	Ring projected implemented by the end of the year	1.0	1.0	1.0	550,000
Use of goods and services						550,000
22109 Special Services						550,000
2210909 Operational Enhancement Expenses						550,000

Total Cost Centre 616,573

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70620	Community Development							
Organisation	3350803001	Nanumba North District - Bimbila Social Welfare & Community Development Northern							
Location Code	0808100	Nanumba North - Bimbila							

Total By Funding 6,762

Use of goods and services									
									6,220
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							6,220
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers							6,220
Output	0001	Relevant developmental information reached the interiors annually							6,220
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Organise refresher training for field officers	1.0	1.0	1.0				1,100
Use of goods and services									
									1,100
22101 Materials - Office Supplies									400
2210101 Printed Material & Stationery									400
22105 Travel - Transport									200
2210503 Fuel & Lubricants - Official Vehicles									200
22107 Training - Seminars - Conferences									500
2210709 Allowances									500
Activity	000002	Monitor the activities of field officers	1.0	1.0	1.0				400
Use of goods and services									
									400
22105 Travel - Transport									200
2210503 Fuel & Lubricants - Official Vehicles									200
22107 Training - Seminars - Conferences									200
2210709 Allowances									200
Activity	000003	Purchase office stationery	1.0	1.0	1.0				500
Use of goods and services									
									500
22101 Materials - Office Supplies									500
2210101 Printed Material & Stationery									500
Activity	000004	Maintain office motors	1.0	1.0	1.0				500
Use of goods and services									
									500
22105 Travel - Transport									500
2210502 Maintenance & Repairs - Official Vehicles									500
Activity	000006	Sensitize communities on the need of a healthy and balanced diet	1.0	1.0	1.0				150
Use of goods and services									
									150
22105 Travel - Transport									150
2210503 Fuel & Lubricants - Official Vehicles									150
Activity	000007	Sensitize communities on the need to practice safe and healthy sex life	1.0	1.0	1.0				200
Use of goods and services									
									200
22107 Training - Seminars - Conferences									200
2210711 Public Education & Sensitization									200
Activity	000008	Organise communal clean up exercise in Taali, Nyamanyama and Dakpam	1.0	1.0	1.0				200
Use of goods and services									
									200
22103 General Cleaning									200
2210301 Cleaning Materials									200
Activity	000009	Sensitize 10 communities on child rights and child protection	1.0	1.0	1.0				50
Use of goods and services									
									50
22107 Training - Seminars - Conferences									50

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		2210711 Public Education & Sensitization					50
Activity	000010	Form men and women groups in five communities	1.0	1.0	1.0		250
		Use of goods and services					250
		22101 Materials - Office Supplies					250
		2210101 Printed Material & Stationery					250
Activity	000011	Educate food vendors and consumers on food hygiene and safety	1.0	1.0	1.0		200
		Use of goods and services					200
		22107 Training - Seminars - Conferences					200
		2210711 Public Education & Sensitization					200
Activity	000012	Sensitize 15 communities on the dangers of bush burning	1.0	1.0	1.0		150
		Use of goods and services					150
		22107 Training - Seminars - Conferences					150
		2210711 Public Education & Sensitization					150
Activity	000013	Sensitize communities towards practicing community lead total sanitation (CLTS)	1.0	1.0	1.0		300
		Use of goods and services					300
		22107 Training - Seminars - Conferences					300
		2210711 Public Education & Sensitization					300
Activity	000014	Sensitize 5 communities towards child protection issues	1.0	1.0	1.0		200
		Use of goods and services					200
		22107 Training - Seminars - Conferences					200
		2210711 Public Education & Sensitization					200
Activity	000015	Sensitize 5 communities towards outmoded cultural practices of female genital mutilation	1.0	1.0	1.0		200
		Use of goods and services					200
		22107 Training - Seminars - Conferences					200
		2210711 Public Education & Sensitization					200
Activity	000016	Sensitize 2 communities on how to improve upon good farming practices	1.0	1.0	1.0		300
		Use of goods and services					300
		22107 Training - Seminars - Conferences					300
		2210711 Public Education & Sensitization					300
Activity	000017	Sensitize communities on bush fire	1.0	1.0	1.0		100
		Use of goods and services					100
		22107 Training - Seminars - Conferences					100
		2210711 Public Education & Sensitization					100
Activity	000018	Sensitize communities on child protection issues	1.0	1.0	1.0		350
		Use of goods and services					350
		22107 Training - Seminars - Conferences					350
		2210711 Public Education & Sensitization					350
Activity	000019	Form women groups in Juo, Kpatibodo and Likalya	1.0	1.0	1.0		150
		Use of goods and services					150
		22107 Training - Seminars - Conferences					150
		2210701 Training Materials					150
Activity	000020	Carry out a community lead total sanitation program through clean up exercise	1.0	1.0	1.0		200
		Use of goods and services					200
		22103 General Cleaning					200
		2210301 Cleaning Materials					200
Activity	000021	Sensitize two communities on girl child education	1.0	1.0	1.0		200
		Use of goods and services					200
		22107 Training - Seminars - Conferences					200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210711 Public Education & Sensitization						200
Activity	000022	Sensitize ten communities on child rights and child protection	1.0	1.0	1.0	150
Use of goods and services						150
22107 Training - Seminars - Conferences						150
2210711 Public Education & Sensitization						150
Activity	000023	Educate food vendors and consumers on food hygiene and safety	1.0	1.0	1.0	220
Use of goods and services						220
22107 Training - Seminars - Conferences						220
2210711 Public Education & Sensitization						220
Activity	000024	Sensitize fifteen communities on the dangers of bush burning	1.0	1.0	1.0	150
Use of goods and services						150
22107 Training - Seminars - Conferences						150
2210711 Public Education & Sensitization						150
Other expense						542
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				542
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				542
Output	0001	Relevant developmental information reached the interiors annually	Yr.1	Yr.2	Yr.3	542
			1	1	1	
Activity	000005	Contingency	1.0	1.0	1.0	542
Miscellaneous other expense						542
28210 General Expenses						542
2821006 Other Charges						542
Total Cost Centre						6,762

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70560	Environmental protection n.e.c							
Organisation	3350900001	Nanumba North District - Bimbila Natural Resource Conservation	Northern						
Location Code	0808100	Nanumba North - Bimbila							
Use of goods and services									140,000
Objective	030202	1. Promote sustainable extraction and use of mineral resources							140,000
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders							140,000
Output	0001	Afforestation promoted in the district annually		Yr.1	Yr.2	Yr.3			140,000
				1	1	1			
Activity	000001	engage in afforestation activities in 7 communities by Dec 2014		1.0	1.0	1.0			140,000
Use of goods and services									140,000
22109 Special Services									140,000
2210909 Operational Enhancement Expenses									140,000
Total Cost Centre									140,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70630	Water supply							
Organisation	3351003001	Nanumba North District - Bimbila Works Water Northern							
Location Code	0808100	Nanumba North - Bimbila							

Non Financial Assets **929,032**

Objective	051102	2. Accelerate the provision of affordable and safe water							
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting							
Output	0001	The water system in the district improved upon by Dec 2012	Yr.1	Yr.2	Yr.3				
Activity	000005	sustainable water projects implemented by dec 2013	1	1	1				

Fixed Assets									
31122	Other machinery - equipment								
3112205	Other Capital Expenditure								

National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources							
Output	0001	The water system in the district improved upon by Dec 2012	Yr.1	Yr.2	Yr.3				
Activity	000007	Rehabilitation of 4 no. Dugout at Bakpaba, Taali, Bimbilla and Afayili	1	1	1				

Fixed Assets									
31131	Infrastructure assets								
3113110	Water Systems								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14008	NORST							
Function Code	70630	Water supply							
Organisation	3351003001	Nanumba North District - Bimbila Works Water Northern							
Location Code	0808100	Nanumba North - Bimbila							

Non Financial Assets **1,327,013**

Objective	051102	2. Accelerate the provision of affordable and safe water							
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting							
Output	0001	The water system in the district improved upon by Dec 2012	Yr.1	Yr.2	Yr.3				
Activity	000001	Construct small towns water system in Bincheratanga and Makayili	1	1	1				

Fixed Assets									
31122	Other machinery - equipment								
3112205	Other Capital Expenditure								

Total Cost Centre **2,256,045**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GHC)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70451	Road transport							
Organisation	3351004001	Nanumba North District - Bimbila Works Feeder Roads Northern							
Location Code	0808100	Nanumba North - Bimbila							

Non Financial Assets **286,576**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
									286,576
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							286,576
Output	0001	The road condition in the district improved upon by Dec 2013	Yr.1	Yr.2	Yr.3				286,576
			1	1	1				
Activity	000002	Routine maintenanceworks on Bimbilla-Kpaturi feeder road	1.0	1.0	1.0				122,242

Fixed Assets									122,242
31113	Other structures								122,242
3111301	Roads								122,242

Activity	000003	Routine maintenance on Bimbilla-Juo feeder road	1.0	1.0	1.0				164,334
----------	--------	---	-----	-----	-----	--	--	--	---------

Fixed Assets									164,334
31113	Other structures								164,334
3111301	Roads								164,334

Amount (GHC)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70451	Road transport							
Organisation	3351004001	Nanumba North District - Bimbila Works Feeder Roads Northern							
Location Code	0808100	Nanumba North - Bimbila							

Non Financial Assets **157,410**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
									157,410
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							157,410
Output	0001	The road condition in the district improved upon by Dec 2013	Yr.1	Yr.2	Yr.3				157,410
			1	1	1				
Activity	000006	Construct storm drain at Baatingli	1.0	1.0	1.0				157,410

Inventories									157,410
31222	Work - progress								157,410
3122221	Roads, Bridges & Signals								157,410

Total Cost Centre **443,986**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						Total By Funding	10,000
Function Code	70473	Tourism							
Organisation	3351104001	Nanumba North District - Bimbila Trade, Industry and Tourism Tourism Northern							
Location Code	0808100	Nanumba North - Bimbila							

Use of goods and services									10,000
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income							10,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities							10,000
Output	0001	Measures to identify and promote tourism instituted in the district annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Conduct a survey into tourism potentials of the district	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22108 Consulting Services									10,000
2210801 Local Consultants Fees									10,000
Total Cost Centre									10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	180,000
Function Code	70360	Public order and safety n.e.c							
Organisation	3351500001	Nanumba North District - Bimbila Disaster Prevention	Northern						
Location Code	0808100	Nanumba North - Bimbila							
Use of goods and services									130,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							130,000
National Strategy	7100301	3.1 Increase safety awareness of citizens							100,000
Output	0002	Improved relief and rehabilitation of disaster hit areas		Yr.1	Yr.2	Yr.3			100,000
				1	1	1			
Activity	000001	rehabilitate buildings hit by disaster		1.0	1.0	1.0			100,000
Use of goods and services									100,000
22106 Repairs - Maintenance									100,000
2210602 Repairs of Residential Buildings									100,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management							30,000
Output	0001	The education of disaster management by officers and risk communities on safety issues is promoted annually		Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	000006	Promote security in the district		1.0	1.0	1.0			30,000
Use of goods and services									30,000
22102 Utilities									30,000
2210206 Armed Guard and Security									30,000
Other expense									50,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							50,000
National Strategy	7100301	3.1 Increase safety awareness of citizens							50,000
Output	0002	Improved relief and rehabilitation of disaster hit areas		Yr.1	Yr.2	Yr.3			50,000
				1	1	1			
Activity	000002	relief to victims hit by disaster and sesitize communities on disaster preparedness		1.0	1.0	1.0			50,000
Miscellaneous other expense									50,000
28210 General Expenses									50,000
2821009 Donations									50,000
Total Cost Centre									180,000
Total Vote									8,891,913