



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**NANUMBA NORTH DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

## **NARRATIVE STATEMENT OF NANUMBA NORTH DISTRICT 2015 COMPOSITE BUDGET**

The Nanumba North District Assembly was created as a separate District in 2004 under the LI 1754 when the then Nanumba District was split into two – North and South.

Bimbilla is the capital town of the District.

The total Population of the District stands at 141,584. The annual growth rate of the District is 2.7%. The male Population is 69,997 representing 49.4% of the total population while that of the females is 71,587 representing 50.6%. The District has a young population with 66% of the population falling below the age of 24 years. (Source: Population and Housing Census, 2010).

The economic potential of the district lies in its vast arable land with huge Agricultural potentials. The Agric sector employs the majority of the residents. (About 79.4% of the total working force). Major Crops cultivated in the district include yam, maize, soya beans. Animal husbandry is also predominant among the people.

The District has a total road network of 601km. this is made up 73km of trunk roads, 292km of engineered roads, 128km of unengineered feeder road. The District hopes to benefit economically when the Eastern Corridor which has been awarded on contract is finally completed.

The District currently has 91 nurseries and KGs and 93 (5 private and 87 public) schools, 32 JHS, Four (4) Senior High Schools (One public and three privates) and one College of Education. The District consistently for the past three years ranked first in the Region in the Basic Education Certificate Examination (B.E.C.E).

There are four (4) health sub-districts with 12 facilities two of which are private. There is one District hospital in Bimbilla with one medical doctor.

There are no notable tourist sites but the praying grounds at Kpalga, the grave of Gmantambu at Duuni have some interesting historical antecedents.

Currently, the District has 3 pipe systems serving Bimbilla, Dangbenayili, Makayili and Bincheratanga, about 239 functioning boreholes, 3 hand-dug wells which dry up in the dry season, 20 dams/dugouts and streams. With 88,507 of the population having access to portable water, portable water coverage in the District now stands at 74%. Eighty communities do not have access to any source of safe drinking water.

Bimbilla the Capital was hooked onto the national grid in march, 1988 and since then; twenty-six other communities have been connected to it.

Some of the major developmental challenges facing the district include;

- Conflict
  - Inadequate trained teachers in basic schools
  - Low female enrolment (JHS/SHS)
  - Inadequate health personnel
  - High rate of malnourished children
  - Low consumption rate of iodated salt
  - Inadequate VCT centers
  - Difficulty in dissemination of information
  - Haphazard settlement development
- 
- Land degradation
  - Bush fires
  - Inadequate potable 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
  - High dropout rate of girl s from school
  - Inadequate school infrastructure
  - Inadequate furniture

## **MISSION OF THE NANUMBA NORTH DISTRICT ASSEMBLY**

The Nanumba-North District 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

## **VISION OF THE NANUMBA NORTH DISTRICT ASSEMBLY.**

The vision of the Nanumba North District is to raise the standard of living of its residents through the promotion of the private sector, provision of basic socio-economic infrastructure, enhancement of education and skills acquisition and the improvement of health through access to potable water, improved nutrition, disease prevention and curative health care

## **DISTRICT'S BROAD OBJECTIVES IN LINE WITH GSGDA II**

<b>SECTOR</b>	<b>BROAD OBJECTIVE</b>	<b>NATIONAL STRATEGY</b>	<b>ACTIVITIES</b>
ADMINISTRATION	Ensure Efficient Internal Revenue Generation and transparency in local resource management	Strengthen the revenue base of DAs	Collect Property rates, lands, fees.
EDUCATION	Improve quality of teaching and learning	Increase the number of trained teachers, trainees, instructors and attendants at all levels	Educational support to brilliant but needy students
	Increase equitable access to and participation in education at all levels	Promote achievement of universal basic education	Refurbish and procure books for the district library.
HEALTH	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	Expand access to primary health care	Rehabilitate Juanayili by the end of 2015  Construct 1 No. CHIPS Compound
AGRICULTURE	Improve agricultural productivity	Apply appropriate agricultural research and technology to introduce economies of scale in agricultural productivity.	Sensitize input dealers and 1000 farmers on the correct handling, storage and the use of agro-chemicals

## **FINANCIAL PERFORMANCE**

### **IGF ONLY**

REVENUE	2012 BUDGET	ACTUAL AS 31 <sup>ST</sup> DEC 2012	2013 BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DEC 2013	2014 BUDGET	ACTUAL AS AT 30 <sup>TH</sup> JUNE, 2014	%AC PER E (AS 2014
RATES	52,600.00	15,897.56	33,400.00	43,611.45	48,900.00	25,494. 95	52%
FINES AND FINES	31,126.00	40,488.50	58,980.00	64,394.00	80,480.00	29,470. 00	38%
LICENCES	10,788.00	3,038.00	16,261.00	12,848.85	24,822.00	727.00	3%
LAND	700.00	429.00	1,200.00	1,202.00	1,800.00	170.00	11%
Investment	8,500.00	-	39,220.00	-	17,300.00	-	0%
RENT	5,724.00	766.00	30,060.00	85,777.39	36,720.00	26,033. 00	48%
MISCELLA NEOUS	400.00	4,029.00	400.00	50.00	400.00	1,021.3 0	255%
TOTAL	109,838.00	64,648.06	179,521.0 0	199,295.5 9	210,422.0 0	82,916. 25	39.4%

## ALL REVENUE SOURCES

	<b>2012 Budget</b>	<b>Actual AS at 31<sup>st</sup> Dec 2012</b>	<b>2013 budget</b>	<b>Actual AS at 31<sup>st</sup> Dec 2013</b>	<b>2014 budget</b>	<b>Actual As at 30<sup>th</sup> June 2014</b>	<b>%age performance (as at june 2014)</b>
Total IGF	109,838.00	64,648.06	179,521.00	169,047.45	210,422.00	82,916.25	39.4%
Compensation transfers	658,799.00	830,896.92	782,650.00	997,339.20	981,330.05	415,448.46	42%
Goods and Services Transfers	61,942.00	-	199,801.00	-	125,599.00	-	0%
Assets transfers	1,587,705.00	-	5,721,578.00	-	2,738,569.26	-	0%
DACF	1,242,500.00	621,884.22	1,333,740.00	579,393.91	2,192,169.00	384,413.82	17.5%
School Feeding	810,000.00	465,876.00	812,760.00	534,432.00	812,760.00	364,234.40	44.8%
DDF	493,901.00	1,065,803.50	1,144,740.00	650,670.00	834,130.00	1,029,260.35	69.5%
RING	-	-	100,000.00	39,657.68	550,000.00	283,000.00	51.45%
NORST	300,00	765,67	828,00	1,526.6	1,327,0	632,41	47.7%

	0.00	5.00	0.00	81.51	21.51	6.12	
SRWSP	-	-	-	-	163,000.00	3,173,159.73	1,946.7%
GSOP	400,000.00	174,932.72	1,607,790	743,456.89	1,454,908.00	834.540.83	57.3%



## EXPENDITURES – ALL DEPTS COMBINED

	<b>2012 budget</b>	<b>Actual AS at 31<sup>st</sup> Dec 2012</b>	<b>2013 budget</b>	<b>Actual AS at 31<sup>st</sup> Dec 2013</b>	<b>2014 budget</b>	<b>Actual As at 30<sup>th</sup> June 2014</b>	<b>%age perfo mance (as at june 2014)</b>
Compe nsation	658,79 9.00	830,89 6.92	782,65 0.00	997,33 9.20	933,42 1.49	945,532 .56	42%
Goods and Service s	703,28 2.00	267,65 4.67	1,908,1 25.00	347,41 2.46	2,714,0 42.51	2,717,3 64.508	
Assets	4,532,4 19.00	1,564,7 65.98	4,913,8 78.00	1,871,9 86.32	5,033,2 76.00	4,076,0 46.762	80.9%
Total	6,182,6 26.00	2,663,3 17.57	7,601,8 43.00	3,216,7 37.98	8,891,9 15.00	7,738,9 43.83	87%

## **NON FINANCIAL PERFORMANCE BY DEPARTMENTS AND SECTOR**

	<b>ASSETS</b>					
	<b>Planned Output</b>	<b>Achievement</b>	<b>Remarks</b>			
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
<b>1. General Administration</b>	Rehabilitate 36 unit storey office block	Down Floor is completed	Not completed due to delay in DACF release			
	Procure 9 motorbikes for some Decentralized departments	9 Dayun motorbikes procured	Decentralised departments have their motorbikes in used			
	Renovate and furnish 3 Assembly staff bungalows	3 Assembly staff bungalows rehabilitated and	District Internal Auditor, Engineer, BNI officer and Accountan			

		furnished	t are now accommodated			
<b>Social Sector</b>						
<b>1. Education</b>	Rehabilitate 3 no. ripped off schools	All the 3 Schools have been roofed (50%)	Work will be completed as scheduled			
	Construct 3 unit classroom block with ancillary facilities at Nasando	3 unit classroom block completed at Nasando	Students housed in a dscent classroom block.			
	Rehabilitate 1 no. 6 unit classroom block in Chamba	Rehabilitation completed	Teachers and students are now using the classroom block			
<b>2. Health</b>	<b>SERVICES</b>			<b>ASSETS</b>		
	Train 20 Health workers, 5 Agriculture	Officers trained on ENAs messages	Officers now equipped with ENAs messages	Construct 390 meter fence wall	On-going	Work will be completed as scheduled.

	extension officers, 5 SHEP coordinators on ENAs messages		for dissemination	around Bimbilla Hospital		
<b>1. Social welfare and community Development</b>						
	Train 250 households on iodated salt re-bagging and sale	250 household trained	250 household trained and ready to move into commercial scale.			

	ASSETS		
Sector			
Infrastructure			
Works			
	Rehabilitate and Furnish VIP	80% completed (with painting	the rest of the work delayed

	Guest house	and furnishing remaining)	due to delayed released of DACF
	Furnish Military Barracks	Military Barracks completely furnished	Barracks now occupied by the military
	Construct 20 – unit lockable stores in Bimbilla	On-going	Work will be completed as scheduled
<b>Roads</b>			
	Spot Improvement of Gunguni-Kanjan Feeder rd.	Spot improvement of Gunguni-Kanjan Feeder rd completed and in use	The road is now motorable
<b>3. Physical Planning</b>			
	Conduct street naming and property addressing system in the district	At the embossment of signage stage.	Work delayed at a result of chieftaincy dispute.
<b>Environmental Sector</b>			
<b>Natural Resource Conservation</b>			
	Afforestation of Degraded lands	Trees species planted and	Trees are doing well

		maintained at two beneficiary communities	
<b>Disaster Prevention</b>			
	Construction of a storm drain at Batinga.	Construction at finishing stage	Work will be completed as scheduled.

**SUMMARY OF COMMITMENTS ON  
OUTSTANDING/COMPLETED PROJECTS**

<b>Sector Project s</b>	<b>Project t and Contr actor Name</b>	<b>Project Locatio n</b>	<b>Date Com menc ed</b>	<b>Expe cted Com pletio n</b>	<b>Stage of Com pletio n</b>	<b>Cont ract Sum</b>	<b>Am ount paid</b>	<b>Amou nt Outst andin g</b>
<b>SOCIAL</b>								

<b>SECTOR</b>								
<b>Education</b>	Rehabilitation of 3no. Rip off school by Ibrahim Osuman Ent	Bimbilla/Lepus	<b>10/09/14</b>	10/12/14	ON-going	63,987.00	25,847.1	38,139.90
	Construction of 3 unit classroom block by Mansull Co. Ltd	Lanja	09/10/14	01/10/15	On-going	83,690.78	11,955.83	71,734.95
	Construction of 1 no. 3 unit classroom	Dipa	03/02/13	08/02/14	95% complete	70,461.81	67,061.63	3,400.18

	block by Wunit ra Ent							
<b>Admin stratio n, Pannin g and Budget</b>								
	Rehab ilitatio n of VIP Guest House by Dams ung Ent.	Bimbill a	13/03/ 14	13/07 /14	Abou t 40% comp lete	119, 998. 00	45,1 54.5 5	74,84 3.45
<b>Health</b>								
	Constr uction of fence wall around Bimbil la hospit al by Drinaa	Bimbill a	<b>09/10/ 14</b>	01/10 /15	On- going	93,4 67.4 5	13,3 52.1 5	80,11 5.30



	Co. Ltd							
<b>Infrast ructure</b>								
	Extens ion of Electri city to Kpalga a by Dams ung Ent	Kpalga	10/09/ 14	10/12 /14	On- going	60,7 52.0 0	8,29 8.00	52,45 4.00

In the issuing year, some of the challenges that the district faced in implementing her budget includes;

1. Chieftaincy Disputes
2. Uncertainties in the release of some funds. Eg. DACF
3. Unforeseen Expenditures
4. Harsh weather conditions

## OUTLOOK FOR 2015 – REVENUE PROJECTIONS (IGF)

	<b>2014 Budget</b>	<b>Actual As at June 2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>Rates</b>	48,900.00	25,494.95	50,000.00	59,196.60	65,085.60
<b>Licenses</b>	24,822.00	727.00	27,492.00	2,178.00	2,395.20
<b>Fees</b>	80,480.00	29,470.00	84,160.00	97,381.20	107,119.20
<b>Land</b>	1,800.00	170.00	2,000.00	30,034.80	33,038.40
<b>Rent</b>	52,578.33	26,033.00	64,020.00	65,364.00	71,900.40
<b>Investment</b>	1,441.67	-	36,720.00	33,000.00	36,300.00
<b>Miscellaneous</b>	400.00	1,021.30	36,720.00	720.00	840.00
<b>TOTAL</b>	<b>210422.00</b>	<b>82,916.25</b>	<b>228,072.00</b>	<b>287,847.60</b>	<b>316,678.80</b>

## OUTLOOK FOR 2015 – REVENUE PROJECTIONS

### (ALL REVENUE SOURCES)

	<b>2014 Budget</b>	<b>Actual As at June 2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>IGF</b>	210,422.00	82,916.25	228,072.00	287,847.60	316,678.80
<b>Compensation</b>	933,421.49	653,876.002	2,554,386.55	2,643,658.65	2,743,543.87
<b>DACF</b>	2,192,169.00	384,413.82	2,666,003.38	2,932,603.71	3,225,864.09
<b>DDF</b>	834,130.00	1,029,260.35	1,834,130.00	1,976,768.00	1,997,765.00
<b>DACF-MP</b>	60,825.00	663.00	60,825.00	66,907.50	73,598.25
<b>PWD</b>	60,738.00	8,806.77	60,738.00	66,811.80	73,492.98
<b>SCHOOL FEEDING PROGRAMME</b>	812,760.00	364,234.40	812,760.00	894,036.00	983,439.60
<b>NORST</b>	1,327,012.51	632,416.12	132,701.2	-	-
<b>GSOP</b>	1,454,908	834,540.83	977,421.80	1,760,438.90	1,936,482.79
<b>RING</b>	550,000.00	283,000.00	856,738.99	60,500.00	665,500.00
<b>SRWSP</b>	163,000.00	3,173,159.73	6,300,000.00	6,930,000.00	7,623,000.00
<b>GOG TRANSFER TO</b>	12,358.00	-	2,904.09	2,733.313	3,006.644

<b>FEEDER ROAD</b>					
<b>GOG TRANSFE R TO AGRIC</b>	53,364.0 0	-	32,337.01	30,175.32	33,192.85
<b>GOG TRANSFE R TO CDSW</b>	12,647.0 0	-	11,302.15	13,533.36	14,886.69
<b>TOWN AND COUNTR Y PLANNIN G</b>	2,985.00	-	2,9004.09	3,194.40	3,513.84
<b>Total</b>	<b>8,680,74 0.00</b>	<b>7,738,94 3.83</b>	<b>17,628,47 4.00</b>	<b>21,168,428 .703</b>	<b>25,253,469 .144</b>

## REVENUE MOBILIZATION STRATEGIES

Source of Revenue	strategy
Property rates	1.Take records of all ratable 2.properties within the district 3.Value all ratable properties recorded 4.Embark on taxpayer sensitizations
Cattle Rates	1.Take records of all cattle owners within the district 2.Embark on taxpayer sensitizations
Basic Rates	1.Collect data of all persons qualified to pay basic rates 2.Organize Revenue Task force to collect basic rates at strategic locations 3.Insist on payment of all basic rates arrears before any sponsorship or support from District Assembly.
Exportation of foodstuffs	1. Establish Revenue Barriers on the main exit roads of the district
All revenue Items	Tax payer sensitizations

## EXPENDITURE PROJECTIONS

<b>Expenditure Item</b>	<b>2014 Budget</b>	<b>Actual AS at June 2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>Compensation</b>	933,421.49	653,876.002	2,569,331.00	2,643,658.65	2,743,543.87
<b>Goods and Services</b>	2,714,042.51	2,717,364.508	3,345,225.00	3,678,115.00	4,012,675.87
<b>Assets</b>	5,033,276.00	4,076,046.762	11,774,598.00	14,846,655.053	18,497,249.404
<b>Total</b>	8,680,740.00	7,447,287.278	17,628,474	21,168,428.703	25,253,469.144

## JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes	DACF	Total Budget	Justification
<b>Administration, Panning and budget</b>			
Furnish area council offices	20,000.00		The area councils will be operationalised and help in revenue mobilization
Conduct Street Naming and Property Address system	60,000.00		All the streets and properties willll named and addressed for easy location and revenue mobilization
Rehabilitate and Furnish 3 no. staff bungalow	90,000.00		Solve accommodation problems workers face in the district.
<b>EDUCATION</b>			
Furnish the District Library	15,000.00		Help improve upon the reading habits of residents once the library is operationalised
Rehabilitate Schools	50,000.00		Put back

hit by storm			schools' structure in shape to enhance conducive environment for teaching and learning
<b>HEALTH</b>			
Construct 1 No. CHIP compound	50,000.00		Extend health service into the interiors.
Rehabilitate Makayili health centre	40,000.00		Promote good health care service delivery
<b>SANITATION</b>			
Construct 5 seater KVIP toilets in Masaka and Chamba Market	80,000.00		Help promote hygiene and sanitation in our markets
Procure 5 refuse containers	60,000.00		Help address the issue of refuse disposal.
	<b>DDF</b>		
<b>ECONOMY</b>			
Construct 20-unit lockable stores in Bimbilla	125,974.80		Help boost the economy of the District
<b>INFRASTRUCTURE</b>			
Extend Electricity to Kpalga community	60,752.00		Help extend Electricity to cover more



			rural communities
<b>ROAD</b>		DONOR POOLED	
Spot Improvement of Nakpa-Mepeasem feeder rd.		400.099.75	Make the road motorable to allow free movement of humans and goods
<b>WATER</b>			
Repair Bimbilla water system		6,300,000.00	Help provide portable water to Bimbilla and it's environ.

**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	2,569,567		
020106 6. Expand opportunities for job creation	0	0		
020502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	10,000		
030101 1. Improve agricultural productivity	0	1,328		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	28,809		
030105 5. Promote livestock and poultry development for food security and income	0	2,200		
030202 1. Promote sustainable extraction and use of mineral resources	0	20,069		
050102 2. Create and sustain an efficient transport system that meets user needs	0	413,240		
050107 7. Develop adequate human resources and apply new technology	0	2,485		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	100,000		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	28,992		
050702 2. Improve and accelerate housing delivery in the rural areas	0	541,000		
051102 2. Accelerate the provision of affordable and safe water	0	8,668,808		
051103 3. Accelerate the provision and improve environmental sanitation	0	270,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,053,760		
060102 2. Improve quality of teaching and learning	0	20,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	240,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000		
060501 1. Develop comprehensive sports policy	0	20,000		
061101 1. Promote effective child development in all communities, especially deprived areas	0	4,015		
061103 3. Institutional arrangements for enhanced inter and intra sectoral collaboration	0	0		
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	0		

## 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>
<b>070201</b> 1. Ensure effective implementation of the Local Government Service Act	0	1,245,825		
<b>070204</b> 4. Strengthen functional relationship between assembly members and citizens	0	0		
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	17,628,474	140,000		
<b>070402</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,160,615		
<b>070702</b> 2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps	0	15,000		
<b>070703</b> 3. Enhance women's access to economic resources	0	918,677		
<b>071003</b> 3. Increase national capacity to ensure safety of life and property	0	200,000		
<b>Grand Total ¢</b>	<b>17,628,474</b>	<b>17,689,389</b>	<b>-60,916</b>	<b>-0.34</b>

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office), Nanumba North - Bimbila</b>							
<b>Taxes</b>	<b>0.00</b>	<b>350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>50,000.00</b>
113 Taxes on property	0.00	350.00	0.00	0.00	0.00	#Num!	50,000.00
<b>Grants</b>	<b>0.00</b>	<b>8,609,972.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>17,400,401.57</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	856,738.99
133 From other general government units	0.00	8,609,972.20	0.00	0.00	0.00	#Num!	16,543,662.58
<b>Other revenue</b>	<b>0.00</b>	<b>39,345.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>178,072.00</b>
141 Property income [GFS]	0.00	1,540.00	0.00	0.00	0.00	#Num!	65,220.00
142 Sales of goods and services	0.00	35,245.00	0.00	0.00	0.00	#Num!	104,892.00
143 Fines, penalties, and forfeits	0.00	2,160.00	0.00	0.00	0.00	#Num!	7,560.00
145 Miscellaneous and unidentified revenue	0.00	400.00	0.00	0.00	0.00	#Num!	400.00
<b>Grand Total</b>	<b>0.00</b>	<b>8,649,667.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>17,628,473.57</b>

**2015 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	
Multi Sectoral	2,548,147	2,168,066	1,420,550	6,136,763	21,420	196,892	10,000	228,312	0	0	0	1,327,013	0	919,528	9,017,036	9,936,564	17,689,389
Nanumba North District - Bimbila	2,548,147	2,168,066	1,420,550	6,136,763	21,420	196,892	10,000	228,312	0	0	0	1,327,013	0	919,528	9,017,036	9,936,564	17,689,389
Central Administration	1,985,402	1,006,828	1,060,000	4,052,231	21,420	196,892	10,000	228,312	0	0	0	0	0	42,720	886,000	928,720	5,209,262
Administration (Assembly Office)	1,985,402	1,006,828	1,060,000	4,052,231	21,420	196,892	10,000	228,312	0	0	0	0	0	42,720	886,000	928,720	5,209,262
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	867,760	30,000	897,760	0	0	0	0	0	0	0	0	0	0	196,000	196,000	1,093,760
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	847,760	30,000	877,760	0	0	0	0	0	0	0	0	0	0	196,000	196,000	1,073,760
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	192,790	15,000	330,000	537,790	0	0	0	0	0	0	0	0	0	0	180,000	180,000	717,790
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	192,790	0	240,000	432,790	0	0	0	0	0	0	0	0	0	0	30,000	30,000	462,790
Hospital services	0	15,000	90,000	105,000	0	0	0	0	0	0	0	0	0	0	150,000	150,000	255,000
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	229,753	31,787	550	262,090	0	0	0	0	0	0	0	0	0	0	0	0	262,090
	229,753	31,787	550	262,090	0	0	0	0	0	0	0	0	0	0	0	0	262,090
Physical Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
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	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	140,201	31,302	0	171,503	0	0	0	0	0	0	0	0	0	856,739	0	856,739	1,088,980
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,615	5,215	0	17,830	0	0	0	0	0	0	0	0	0	856,739	0	856,739	935,307
Community Development	127,586	26,088	0	153,673	0	0	0	0	0	0	0	0	0	0	0	0	153,673
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	20,069	0	20,069	20,069
	0	0	0	0	0	0	0	0	0	0	0	0	0	20,069	0	20,069	20,069
Works	0	2,485	0	2,485	0	0	0	0	0	0	0	1,327,013	0	0	7,755,036	7,755,036	9,084,533
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	7,341,796	7,341,796	8,668,808
Feeder Roads	0	2,485	0	2,485	0	0	0	0	0	0	0	0	0	0	413,240	413,240	415,725
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

**2015 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	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0	0	0	200,000
	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0	0	0	200,000
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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	1,985,402
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]					1,985,402
Objective	000000	Compensation of Employees			1,985,402
National Strategy	00000000	Compensation of Employees			1,985,402
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		507,719
21110 Established Position		507,719
2111001 Established Post		507,719
Social Contributions		1,477,683
21210 Actual social contributions [GFS]		1,477,683
2121001 13% SSF Contribution		1,477,683

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

**2015**

**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							

<b>Compensation of employees [GFS]</b>									<b>21,420</b>
Objective	000000	Compensation of Employees							21,420
National Strategy	0000000	Compensation of Employees							21,420
Output	0000								21,420
						Yr.1	Yr.2	Yr.3	
						0	0	0	
Activity	000000					0.0	0.0	0.0	21,420

Wages and Salaries									21,420
21111	Wages and salaries in cash [GFS]								21,420
2111102	Monthly paid & casual labour								21,420

<b>Use of goods and services</b>									<b>171,892</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							171,892
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							171,892
Output	0001	Enabled Environment created for the smooth functioning of the Assembly annually							171,892
						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	171,892

Use of goods and services									171,892
22101	Materials - Office Supplies								3,000
2210101	Printed Material & Stationery								3,000
22102	Utilities								4,641
2210201	Electricity charges								4,000
2210204	Postal Charges								441
2210205	Sanitation Charges								200
22105	Travel - Transport								30,000
2210502	Maintenance & Repairs - Official Vehicles								30,000
22106	Repairs - Maintenance								5,500
2210602	Repairs of Residential Buildings								2,000
2210604	Maintenance of Furniture & Fixtures								1,500
2210605	Maintenance of Machinery & Plant								2,000
22107	Training - Seminars - Conferences								91,651
2210709	Allowances								90,651
2210711	Public Education & Sensitization								1,000
22109	Special Services								36,800
2210901	Service of the State Protocol								5,000
2210905	Assembly Members Sittings All								28,800
2210909	Operational Enhancement Expenses								3,000
22111	Other Charges - Fees								300
2211101	Bank Charges								300

<b>Other expense</b>									<b>25,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							25,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							25,000
Output	0001	Enabled Environment created for the smooth functioning of the Assembly annually							25,000
						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	25,000



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

**2015**

Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821006 Other Charges						19,000
2821009 Donations						6,000
Non Financial Assets						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				10,000
Output	0001	The right environment created for the District Assembly to perform effectively by Dec 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000017	Construct urinal pits in various market	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111303 Toilets						10,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				
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						60,825
Other expense						60,825
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				60,825
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				60,825
Output	0001	The right environment created for the District Assembly to perform effectively by Dec 2015	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,**

**2015**

**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**

**2,006,003**

<b>Use of goods and services</b>									
									<b>232,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0001	The right environment created for the District Assembly to perform effectively by Dec 2015	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000003	Connect the District Assembly central administration to the intranet	1.0	1.0	1.0				10,000

Use of goods and services

**22108** Consulting Services

**2210801** Local Consultants Fees

10,000

10,000

10,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							215,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							215,000
Output	0001	Enabled Environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3				215,000
			1	1	1				
Activity	000001	Equip the Assembly with the requisite logistics for quality service delivery	1.0	1.0	1.0				215,000

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

215,000

30,000

30,000

95,000

95,000

45,000

15,000

30,000

45,000

15,000

30,000

Objective	070702	2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps							7,000
National Strategy	7070206	2.7 Ensure commitment by MMDAs and MDAs to gender mainstreaming							7,000
Output	0001	Gender issues addressed annually	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000002	Sensitize Parents and Teenagers on effects of teenage pregnancy	1.0	1.0	1.0				7,000

Use of goods and services

**22101** Materials - Office Supplies

**2210103** Refreshment Items

7,000

7,000

7,000

<b>Other expense</b>									
									<b>714,003</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							706,003
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							706,003
Output	0001	Enabled Environment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3				706,003
			1	1	1				
Activity	000001	Equip the Assembly with the requisite logistics for quality service delivery	1.0	1.0	1.0				706,003

Miscellaneous other expense

**28210** General Expenses

706,003

706,003

**Nanumba North District - Bimbila**

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

**2015**

		2821006 Other Charges							259,537
		2821010 Contributions							446,467
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
<b>Non Financial Assets</b>									<b>1,060,000</b>
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 2015	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000001	Extend power to 5 communities in the district	1.0	1.0	1.0				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							240,000
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction							240,000
Output	0001	The housing systems in the district is improved upon by 2015	Yr.1	Yr.2	Yr.3				240,000
			1	1	1				
Activity	000004	Rehabilitate 3 no. staff quarters	1.0	1.0	1.0				90,000
		Fixed Assets							90,000
		31111 Dwellings							90,000
		3111103 Bungalows/Palace							90,000
Activity	000006	Rehabilitate DCEs Bungalow	1.0	1.0	1.0				90,000
		Fixed Assets							90,000
		31111 Dwellings							90,000
		3111103 Bungalows/Palace							90,000
Activity	000007	Continue Street Naming and Property Address system	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
		31113 Other structures							60,000
		3111307 Road Signals							60,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							580,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							580,000
Output	0001	The right environment created for the District Assembly to perform effectively by Dec 2015	Yr.1	Yr.2	Yr.3				580,000
			1	1	1				
Activity	000001	Rehabilitate and furnish Central Administration block	1.0	1.0	1.0				170,000
		Fixed Assets							170,000
		31112 Non residential buildings							170,000
		3111204 Office Buildings							170,000
Activity	000005	rehabilitate the district's VIP guest house	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
		31111 Dwellings							80,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		<b>3111103 Bungalows/Palace</b>					<b>80,000</b>
Activity	000008	Procure 4 X 4 vehicle for the Assembly	1.0	1.0	1.0		<b>90,000</b>
		Fixed Assets					<b>90,000</b>
		31121 Transport - equipment					<b>90,000</b>
		3112101 Vehicle					<b>90,000</b>
Activity	000009	Furnish area council offices	1.0	1.0	1.0		<b>20,000</b>
		Fixed Assets					<b>20,000</b>
		31112 Non residential buildings					<b>20,000</b>
		3111204 Office Buildings					<b>20,000</b>
Activity	000010	Gravel and landscap area around new offices of decentralised department	1.0	1.0	1.0		<b>50,000</b>
		Fixed Assets					<b>50,000</b>
		31113 Other structures					<b>50,000</b>
		3111310 Landscaping and Gardening					<b>50,000</b>
Activity	000011	Rehabilitate and furnish District Assembly block	1.0	1.0	1.0		<b>70,000</b>
		Fixed Assets					<b>70,000</b>
		31112 Non residential buildings					<b>70,000</b>
		3111204 Office Buildings					<b>70,000</b>
Activity	000013	Construct Assembly Hall in Bimbilla	1.0	1.0	1.0		<b>80,000</b>
		Fixed Assets					<b>80,000</b>
		31112 Non residential buildings					<b>80,000</b>
		3111204 Office Buildings					<b>80,000</b>
Activity	000014	Gravel New Bimbilla Market Road	1.0	1.0	1.0		<b>20,000</b>
		Fixed Assets					<b>20,000</b>
		31113 Other structures					<b>20,000</b>
		3111301 Roads					<b>20,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					<b>140,000</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					<b>140,000</b>
Output	0009	Measures are instituted to ensure efficient mobilisation of revenues annually	Yr.1	Yr.2	Yr.3		<b>140,000</b>
			1	1	1		
Activity	000005	Construct 20 unit lockable stores in the district	1.0	1.0	1.0		<b>140,000</b>
		Fixed Assets					<b>140,000</b>
		31113 Other structures					<b>140,000</b>
		3111304 Markets					<b>140,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i>	928,720
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		

Use of goods and services						42,720	
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
				1	1	1	
Activity	000001	Equip the Assembly with the requisite logistics for quality service delivery		1.0	1.0	1.0	42,720
Use of goods and services							42,720
22107 Training - Seminars - Conferences							42,720
2210710 Staff Development							42,720

Non Financial Assets					886,000	
Objective	050702	2. Improve and accelerate housing delivery in the rural areas			301,000	
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction			301,000	
Output	0001	The housing systems in the district is improved upon by 2015	Yr.1 1	Yr.2 1	Yr.3 1	301,000
Activity	000003	Complete 2 no. staff bungalow in Bimbilla	1.0	1.0	1.0	6,000

Fixed Assets							6,000	
31111 Dwellings							6,000	
3111103 Bungalows/Palace							6,000	
Activity	000008	Rehabilitate the former Magistrate's bungalow			1.0	1.0	1.0	65,000

Fixed Assets							65,000
31111 Dwellings							65,000
3111101 Buildings							65,000
Activity	000009	Construct and furnish a compound house for Decentralised Departments	1.0	1.0	1.0		150,000

Fixed Assets							150,000	
31111 Dwellings							150,000	
3111101 Buildings							150,000	
Activity	000010	Construct Headmaster's Bungalow in Bimbilla			1.0	1.0	1.0	80,000

Fixed Assets				80,000
31111 Dwellings				80,000
3111101 Buildings				80,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				585,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				585,000
Output	0001	The right environment created for the District Assembly to perform effectively by Dec 2015	Yr.1 1	Yr.2 1	Yr.3 1	585,000
Activity	000007	Construct 1 No. 20 unit lockable stores	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111304 Markets						100,000
Activity	000012	Rehabilitate and furnish 3 no. staff bungalow	1.0	1.0	1.0	5,000

**Nanumba North District - Bimbila**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets						5,000
31111 Dwellings						5,000
3111103 Bungalows/Palace						5,000
Activity	000015	Construct Fire service station in Bimbilla	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111204 Office Buildings						150,000
Activity	000016	Construct 1 no. 20 shop in bimbilla	1.0	1.0	1.0	330,000
Fixed Assets						330,000
31113 Other structures						330,000
3111304 Markets						330,000
<b>Total Cost Centre</b>						<b>5,209,262</b>

## 2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i>
Function Code	70980	Education n.e.c	812,760
Organisation	3350302000	Nanumba North District - Bimbila_Education, Youth and Sports_Education	
Location Code	0808100	Nanumba North - Bimbila	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	65,000
Function Code	70980	Education n.e.c							
Organisation	3350302000	Nanumba North District - Bimbila	Education, Youth and Sports	Education					
Location Code	0808100	Nanumba North - Bimbila							

<b>Use of goods and services</b>									<b>15,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							15,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							15,000
Output	0001	Measures are instituted to improve the culture of reading in the district annually	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Refurbish and procure books for the district library	1.0	1.0	1.0				15,000

Use of goods and services									15,000
22101	Materials - Office Supplies								15,000
2210115	Textbooks & Library Books								15,000

<b>Other expense</b>									<b>20,000</b>
Objective	060102	2. Improve quality of teaching and learning							20,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							20,000
Output	0001	Incentive packages are put up to attract teachers of specific subjects to the district by the Dec 2015	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Educational support to Medical and health associated students	1.0	1.0	1.0				20,000

Miscellaneous other expense									20,000
28210	General Expenses								20,000
2821019	Scholarship & Bursaries								20,000

<b>Non Financial Assets</b>									<b>30,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							30,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							30,000
Output	0002	infrastructures to aid teaching and learning in the district upgraded by the end of the year 2015	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000008	Rehabilitate schools hit by storm	1.0	1.0	1.0				30,000

Fixed Assets									30,000
31112	Non residential buildings								30,000
3111205	School Buildings								30,000



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	196,000
Function Code	70980	Education n.e.c							
Organisation	3350302000	Nanumba North District - Bimbila Education, Youth and Sports Education							
Location Code	0808100	Nanumba North - Bimbila							
<b>Non Financial Assets</b>									<b>196,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							196,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							196,000
Output	0002	infrastructures to aid teaching and learning in the district upgraded by the end of the year 2015	Yr.1	Yr.2	Yr.3				196,000
			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				6,000
Fixed Assets									6,000
31112 Non residential buildings									6,000
3111205 School Buildings									6,000
Activity	000010	Complete 1 no 6 unit classroom building in Bimbila	1.0	1.0	1.0				110,000
Fixed Assets									110,000
31112 Non residential buildings									110,000
3111205 School Buildings									110,000
<b>Total Cost Centre</b>									<b>1,073,760</b>

## 2015

			Amount (GHC)
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	

*23 March 2015*

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

**2015**

**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							

<b>Compensation of employees [GFS]</b>									<b>192,790</b>
Objective	000000	Compensation of Employees							192,790
National Strategy	0000000	Compensation of Employees							192,790
Output	0000					Yr.1	Yr.2	Yr.3	192,790
						0	0	0	
Activity	000000					0.0	0.0	0.0	192,790

Wages and Salaries									192,790
21110	Established Position								192,790
2111001	Established Post								192,790

**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							

<b>Non Financial Assets</b>									<b>240,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation							240,000
National Strategy	6030109	1.9. Promote the consumption of balanced diet among the general population especially in deprived communities							240,000
Output	0001	The district sanitation improved upon annually				Yr.1	Yr.2	Yr.3	240,000
						1	1	1	
Activity	000006	Dislodge public toilets, evacuate refuse dumps and empty refuse containers				1.0	1.0	1.0	60,000

Fixed Assets									60,000
31113	Other structures								60,000
3111303	Toilets								60,000

Activity	000007	Construct 2 no. 10-seater KVIP toilets in two communities				1.0	1.0	1.0	80,000
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Fixed Assets									80,000
31113	Other structures								80,000
3111303	Toilets								80,000

Activity	000008	Procure 6 refuse containers for the district				1.0	1.0	1.0	80,000
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Fixed Assets									80,000
31113	Other structures								80,000
3111303	Toilets								80,000

Activity	000009	Embark on afforestation and other environmental programmes				1.0	1.0	1.0	20,000
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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,**

**2015**

**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							
<b>Non Financial Assets</b>									<b>30,000</b>
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
<b>Total Cost Centre</b>									<b>462,790</b>

## 2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	12603	CF (Assembly)	
Function Code	70731	General hospital services (IS)	<b>Total By Funding</b> 105,000
Organisation	3350403001	Nanumba North District - Bimbila_Health_Hospital services_Northern	
Location Code	0808100	Nanumba North - Bimbila	

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

Fixed Assets							40,000	
31112 Non residential buildings							40,000	
3111201 Hospitals							40,000	
Activity	000008	Construct 1 No. CHIIPS Compound			1.0	1.0	1.0	50,000

Fixed Assets	50,000
<b>31112</b> Non residential buildings	50,000
<b>3111202</b> Clinics	50,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	150,000
Function Code	70731	General hospital services (IS)							
Organisation	3350403001	Nanumba North District - Bimbila Health Hospital services Northern							
Location Code	0808100	Nanumba North - Bimbila							

<b>Non Financial Assets</b>									<b>150,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							150,000
National Strategy	6030102	1.2. Expand access to primary health care							150,000
Output	0001	Health care facilities in the district are improved upon by Dec 2015		Yr.1	Yr.2	Yr.3			150,000
				1	1	1			
Activity	000001	Construct wall around Bimbilla hospital by the end 2013 (phase II)		1.0	1.0	1.0			90,000
Fixed Assets									90,000
31112 Non residential buildings									90,000
3111202 Clinics									90,000
Activity	000007	Construct 1 No. CHIPS Compound		1.0	1.0	1.0			60,000
Fixed Assets									60,000
31112 Non residential buildings									60,000
3111202 Clinics									60,000
<b>Total Cost Centre</b>									<b>255,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70421	Agriculture cs							
Organisation	3350600001	Nanumba North District - Bimbila Agriculture Northern							
Location Code	0808100	Nanumba North - Bimbila							
<b>Total By Funding</b>									<b>262,090</b>

<b>Compensation of employees [GFS]</b>									<b>229,753</b>
Objective	000000	Compensation of Employees							<b>229,753</b>
National Strategy	0000000	Compensation of Employees							<b>229,753</b>
Output	0000			Yr.1	Yr.2	Yr.3			<b>229,753</b>
				0	0	0			
Activity	000000			0.0	0.0	0.0			<b>229,753</b>
Wages and Salaries									<b>229,753</b>
21110 Established Position									<b>229,753</b>
2111001 Established Post									<b>229,753</b>

<b>Use of goods and services</b>									<b>15,787</b>
Objective	030101	1. Improve agricultural productivity							<b>1,328</b>
National Strategy	03010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							<b>1,328</b>
Output	0002	The adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% enhanced by 2015		Yr.1	Yr.2	Yr.3			<b>1,328</b>
				1	1	1			
Activity	000001	Promote yam miniset technique annually		1.0	1.0	1.0			<b>1,298</b>
Use of goods and services									<b>1,298</b>
22101 Materials - Office Supplies									<b>130</b>
2210111 Other Office Materials and Consumables									<b>130</b>
22105 Travel - Transport									<b>1,168</b>
2210503 Fuel & Lubricants - Official Vehicles									<b>1,168</b>
Activity	000002	Sensitize input dealers and 1000 farmers on the correct handling, storage and the use of agro-chemicals		1.0	1.0	1.0			<b>30</b>
Use of goods and services									<b>30</b>
22105 Travel - Transport									<b>30</b>
2210503 Fuel & Lubricants - Official Vehicles									<b>30</b>

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							<b>12,259</b>
National Strategy	03010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							<b>400</b>
Output	0003	Post harvest losses along the maize, rice, cassava and yam by 15%, 20% and 30% respectively reduced by 2015		Yr.1	Yr.2	Yr.3			<b>400</b>
				1	1	1			
Activity	000001	Educate 600 farmers on post harvest loss reduction techniques in the district annually		1.0	1.0	1.0			<b>200</b>
Use of goods and services									<b>200</b>
22105 Travel - Transport									<b>200</b>
2210503 Fuel & Lubricants - Official Vehicles									<b>200</b>
Activity	000003	Sensitize producers and marketers in post harvest handling of yam, cassava and vegetable		1.0	1.0	1.0			<b>200</b>
Use of goods and services									<b>200</b>
22105 Travel - Transport									<b>200</b>
2210503 Fuel & Lubricants - Official Vehicles									<b>200</b>
National Strategy	03010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing							<b>11,859</b>
Output	0001	The adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% enhanced by 2015		Yr.1	Yr.2	Yr.3			<b>11,659</b>
				1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Facilitate the formation and strengthening of existing FBOs into various commodity associations annually	1.0	1.0	1.0	700
		Use of goods and services				700
	22105	Travel - Transport				700
	2210503	Fuel & Lubricants - Official Vehicles				700
Activity	000002	Facilitate the building of FBOs into a network at the district level	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22105	Travel - Transport				2,000
	2210503	Fuel & Lubricants - Official Vehicles				2,000
Activity	000003	Organise four sensitization on bush fires prevention and control annually	1.0	1.0	1.0	200
		Use of goods and services				200
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200
Activity	000004	Conduct 2100 home and farm visits annually	1.0	1.0	1.0	400
		Use of goods and services				400
	22105	Travel - Transport				400
	2210503	Fuel & Lubricants - Official Vehicles				400
Activity	000005	Collate, compile, analyse and submit weekly market reports	1.0	1.0	1.0	200
		Use of goods and services				200
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200
Activity	000007	Carry out GAPs in 40 enumeration areas annually	1.0	1.0	1.0	580
		Use of goods and services				580
	22101	Materials - Office Supplies				180
	2210101	Printed Material & Stationery				180
	22105	Travel - Transport				400
	2210503	Fuel & Lubricants - Official Vehicles				400
Activity	000008	Compile, collate monthly, quarterly, semi-annually and annually reports	1.0	1.0	1.0	100
		Use of goods and services				100
	22105	Travel - Transport				100
	2210503	Fuel & Lubricants - Official Vehicles				100
Activity	000009	Support collection of sentinel sites data annually	1.0	1.0	1.0	150
		Use of goods and services				150
	22105	Travel - Transport				150
	2210503	Fuel & Lubricants - Official Vehicles				150
Activity	000010	Conduct 48 monitoring and validation visits by DDA annually	1.0	1.0	1.0	2,945
		Use of goods and services				2,945
	22105	Travel - Transport				2,945
	2210503	Fuel & Lubricants - Official Vehicles				2,945
Activity	000011	Organise monthly staff meeting	1.0	1.0	1.0	150
		Use of goods and services				150
	22101	Materials - Office Supplies				150
	2210113	Feeding Cost				150
Activity	000012	Conduct 360 monitoring and supervisory visits annually	1.0	1.0	1.0	400
		Use of goods and services				400
	22105	Travel - Transport				400
	2210503	Fuel & Lubricants - Official Vehicles				400
Activity	000013	Organise one national farmer's day annually	1.0	1.0	1.0	3,834



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

2015

		Use of goods and services					3,834
		22101 Materials - Office Supplies					3,834
		2210101 Printed Material & Stationery					1,000
		2210113 Feeding Cost					2,834
Output	0002	2% of people falling below extreme poverty line to engage in off-farm livelihood alternatives supported by 2015	Yr.1	Yr.2	Yr.3		200
			1	1	1		
Activity	000001	Sensitize farmers and staff on the concept of value chain in 4 selected crops by December 2014	1.0	1.0	1.0		200
		Use of goods and services					200
		22105 Travel - Transport					200
		2210503 Fuel & Lubricants - Official Vehicles					200
Objective	030105	5. Promote livestock and poultry development for food security and income					2,200
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas					1,400
Output	0001	Livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs improved by 2015	Yr.1	Yr.2	Yr.3		1,400
			1	1	1		
Activity	000002	Vaccinate 1000 cattle, sheep and goats against anthrax annually	1.0	1.0	1.0		200
		Use of goods and services					200
		22105 Travel - Transport					200
		2210503 Fuel & Lubricants - Official Vehicles					200
Activity	000003	Vaccinate 1000 small ruminants against PPR annually	1.0	1.0	1.0		200
		Use of goods and services					200
		22105 Travel - Transport					200
		2210503 Fuel & Lubricants - Official Vehicles					200
Activity	000004	Vaccinate 400 dogs and cats against rabies annually	1.0	1.0	1.0		200
		Use of goods and services					200
		22105 Travel - Transport					200
		2210503 Fuel & Lubricants - Official Vehicles					200
Activity	000005	Vaccinate 1000 cattle against CBPP annually	1.0	1.0	1.0		200
		Use of goods and services					200
		22105 Travel - Transport					200
		2210503 Fuel & Lubricants - Official Vehicles					200
Activity	000006	Vaccinate 5000 birds against NCD annually	1.0	1.0	1.0		200
		Use of goods and services					200
		22105 Travel - Transport					200
		2210503 Fuel & Lubricants - Official Vehicles					200
Activity	000010	Educate farmers on the need to patronize veterinary services annually	1.0	1.0	1.0		200
		Use of goods and services					200
		22105 Travel - Transport					200
		2210503 Fuel & Lubricants - Official Vehicles					200
Activity	000011	Vaccinate 5000 small ruminants against PPR, 2500 cattle against CBPP, 400 small and large ruminants against anthrax, 5000 poultry against newcastle annually	1.0	1.0	1.0		200
		Use of goods and services					200
		22105 Travel - Transport					200
		2210503 Fuel & Lubricants - Official Vehicles					200
National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry					200
Output	0001	Livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs improved by 2015	Yr.1	Yr.2	Yr.3		200
			1	1	1		
Activity	000001	Inspect and issue 300 and 100 slaughter and movement permits annually	1.0	1.0	1.0		200
		Use of goods and services					200
		22105 Travel - Transport					200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210503 Fuel & Lubricants - Official Vehicles		200
National Strategy	3010510 5.10 Increase the awareness on food safety and public health	600
Output	0001 Livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs improved by 2015	600
Activity	000007 Sensitize 100 farm families on basic nutrition annually	200
Use of goods and services		200
22105 Travel - Transport		200
2210503 Fuel & Lubricants - Official Vehicles		200
Activity	000008 Sensitize 100 farm families on food fortification using soya beans/other legumes annually	200
Use of goods and services		200
22105 Travel - Transport		200
2210503 Fuel & Lubricants - Official Vehicles		200
Activity	000009 Educate 100 farm families on food handling and safety annually	200
Use of goods and services		200
22105 Travel - Transport		200
2210503 Fuel & Lubricants - Official Vehicles		200
Other expense		16,000
Objective	030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	16,000
National Strategy	3010220 2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing	16,000
Output	0001 The adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% enhanced by 2015	16,000
Activity	000013 Organise one national farmer's day annually	16,000
Miscellaneous other expense		16,000
28210 General Expenses		16,000
2821006 Other Charges		1,000
2821008 Awards & Rewards		15,000
Non Financial Assets		550
Objective	030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	550
National Strategy	3010220 2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing	550
Output	0001 The adoption of improved technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% and cowpea by 15% enhanced by 2015	550
Activity	000006 Procure 10 spraying machines and assorted chemicals for disaster preparedness	550
Fixed Assets		350
31122 Other machinery - equipment		350
3112201 Plant & Equipment		350
Inventories		200
31221 Materials - supplies		200
3122104 Oils and Lubricants		200
Total Cost Centre		262,090

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	2,904
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3350702001	Nanumba North District - Bimbila Physical Planning Town and Country Planning Northern							
Location Code	0808100	Nanumba North - Bimbila							

								<b>Use of goods and services</b>	2,904
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							2,904
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas							2,904
Output	0001	Physical Planning Issues concerning the District addressed by the end of the year				Yr.1	Yr.2	Yr.3	2,904
						1	1	1	
Activity	000001	Physical planning activities carried out				1.0	1.0	1.0	2,904

Use of goods and services									2,904
22109	Special Services								2,904
2210909	Operational Enhancement Expenses								2,904
								<i>Total Cost Centre</i>	2,904

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
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							
<b>Total By Funding</b>									<b>17,830</b>

<b>Compensation of employees [GFS]</b>									<b>12,615</b>
Objective	000000	Compensation of Employees							<b>12,615</b>
National Strategy	0000000	Compensation of Employees							<b>12,615</b>
Output	0000			Yr.1	Yr.2	Yr.3			<b>12,615</b>
				0	0	0			
Activity	000000			0.0	0.0	0.0			<b>12,615</b>

Wages and Salaries									<b>12,615</b>
21110	Established Position								<b>12,615</b>
2111001	Established Post								<b>12,615</b>

<b>Use of goods and services</b>									<b>3,835</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							<b>3,135</b>
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection							<b>2,135</b>
Output	0001	Increased awareness and promotion of actions on the rights of children and persons with disabilities (PWDs) in 240 communities by 2015		Yr.1	Yr.2	Yr.3			<b>2,135</b>
				1	1	1			
Activity	000001	1. Form and train child panels in line with C.A Act 560 of 1988		1.0	1.0	1.0			<b>1,384</b>

Use of goods and services									<b>1,384</b>
22101	Materials - Office Supplies								<b>500</b>
2210117	Teaching & Learning Materials								<b>500</b>
22109	Special Services								<b>884</b>
2210909	Operational Enhancement Expenses								<b>884</b>

Activity	000003	Trace 40 cases of child maintenance and child custody by Dec 2012		1.0	1.0	1.0			<b>751</b>
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Use of goods and services									<b>751</b>
22105	Travel - Transport								<b>751</b>
2210503	Fuel & Lubricants - Official Vehicles								<b>500</b>
2210509	Other Travel & Transportation								<b>251</b>

National Strategy	6110201	2.1. Create public awareness on children's rights							<b>1,000</b>
Output	0001	Increased awareness and promotion of actions on the rights of children and persons with disabilities (PWDs) in 240 communities by 2015		Yr.1	Yr.2	Yr.3			<b>1,000</b>
				1	1	1			
Activity	000004	Community Sensitization		1.0	1.0	1.0			<b>1,000</b>

Use of goods and services									<b>1,000</b>
22109	Special Services								<b>1,000</b>
2210909	Operational Enhancement Expenses								<b>1,000</b>

Objective	070703	3. Enhance women's access to economic resources							<b>700</b>
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level							<b>700</b>
Output	0001	Provision of information and development of entrepreneurial skills of 1,600 women enhanced BY 2015		Yr.1	Yr.2	Yr.3			<b>700</b>
				1	1	1			
Activity	000001	Form and train 40 women groups in entrepreneurial skills and group dynamics		1.0	1.0	1.0			<b>700</b>

Use of goods and services									<b>700</b>
22101	Materials - Office Supplies								<b>15</b>
2210113	Feeding Cost								<b>15</b>

**Nanumba North District - Bimbila**

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

2015

22107	Training - Seminars - Conferences								660
2210701	Training Materials								650
2210708	Refreshments								10
22109	Special Services								25
2210906	Unit Committee/T. C. M. Allow								25
Other expense									1,380
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							880
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection							880
Output	0001	Increased awareness and promotion of actions on the rights of children and persons with disabilities (PWDs) in 240 communities by 2015			Yr.1	Yr.2	Yr.3	880	
					1	1	1		
Activity	000002	5. Identify children with disabilities for enrolment into formal special education system			1.0	1.0	1.0	880	
Miscellaneous other expense									880
28210 General Expenses									880
2821019 Scholarship & Bursaries									880
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 2015			Yr.1	Yr.2	Yr.3	500	
					1	1	1		
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
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	12607	CF							
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									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 2015			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

## 2015

Institution	01	General Government of Ghana Sector		
Funding	13131	USAID		
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		
			<b>Total By Funding</b>	<b>856,739</b>

*23 March 2015*

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG		<i>Total By Funding</i>	133,673
Function Code	70620	Community Development			
Organisation	3350803001	Nanumba North District - Bimbila Social Welfare & Community Development Northern			
Location Code	0808100	Nanumba North - Bimbila			

Compensation of employees [GFS]							127,586		
Objective	000000	Compensation of Employees					127,586		
National Strategy	0000000	Compensation of Employees					127,586		
Output	0000					Yr.1	Yr.2	Yr.3	127,586
						0	0	0	
Activity	000000					0.0	0.0	0.0	127,586
Wages and Salaries									127,586
21110 Established Position									127,586
2111001 Established Post									127,586

Use of goods and services						5,546
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				5,546
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				5,546
Output	0001	Relevant developmental information reached the interiors annually	Yr.1	Yr.2	Yr.3	5,546
			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	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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	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
	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	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	476
	Use of goods and services					476
	22107 Training - Seminars - Conferences					476
	2210711 Public Education & Sensitization					476
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



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

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
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
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				
Function Code	70620	Community Development				
Organisation	3350803001	Nanumba North District - Bimbila Social Welfare & Community Development Community Development Northern				
Location Code	0808100	Nanumba North - Bimbila				
Use of goods and services						20,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				20,000
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				20,000
Output	0001	Relevant developmental information reached the interiors annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000013	Sensitize communities towards practicing community lead total sanitation (CLTS)	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210711 Public Education & Sensitization						20,000
Total Cost Centre						153,673

## 2015

Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	Total By Funding	20,069
Function Code	70560	Environmental protection n.e.c		
Organisation	3350900001	Nanumba North District - Bimbila Natural Resource Conservation Northern		
Location Code	0808100	Nanumba North - Bimbila		

*23 March 2015*

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

**2015**

**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** **7,341,796**

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 2015	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 2015	Yr.1	Yr.2	Yr.3				
Activity	000007	Rehabilitation of 3 no. Dugout at Lanja Pusuga and Demonayili	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 2015	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** **8,668,808**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70451	Road transport							
Organisation	3351004001	Nanumba North District - Bimbila Works Feeder Roads Northern							
Location Code	0808100	Nanumba North - Bimbila							

**Total By Funding**

**2,485**

**Use of goods and services 2,485**

Objective	050107	7. Develop adequate human resources and apply new technology							
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency							
Output	0001	Personnels in the department are upgraded with recent technology annually							
Activity	000001	the capacity of staff in the department is upgraded							

**Yr.1 Yr.2 Yr.3**

**1 1 1**

**2,485**

**1.0 1.0 1.0**

**2,485**

Use of goods and services

**2,485**

**22101** Materials - Office Supplies

**2,485**

**2210101** Printed Material & Stationery

**2,485**

**Amount (GH¢)**

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							

**Total By Funding**

**255,830**

**Non Financial Assets 255,830**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							
Output	0001	The road condition in the district improved upon by Dec 2015							
Activity	000007	Spot Improvement of Nakpa-Mempeasem Feeder rd							

**Yr.1 Yr.2 Yr.3**

**1 1 1**

**255,830**

**1.0 1.0 1.0**

**255,830**

Fixed Assets

**255,830**

**31113** Other structures

**255,830**

**3111301** Roads

**255,830**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	157,410
Function Code	70451	Road transport							
Organisation	3351004001	Nanumba North District - Bimbila Works Feeder Roads Northern							
Location Code	0808100	Nanumba North - Bimbila							
<b>Non Financial Assets</b>									<b>157,410</b>
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 2015			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
<b>Total Cost Centre</b>									<b>415,725</b>

## 2015

[illegible]

*23 March 2015*

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	200,000
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							
<b>Use of goods and services</b>									<b>150,000</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property							150,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management							150,000
Output	0001	The education of disaster management by officers and risk communities on safety issues is promoted annually		Yr.1	Yr.2	Yr.3			150,000
				1	1	1			
Activity	000006	Promote security in the district		1.0	1.0	1.0			150,000
Use of goods and services									150,000
22102 Utilities									150,000
2210206 Armed Guard and Security									150,000
<b>Other expense</b>									<b>50,000</b>
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
<b>Total Cost Centre</b>									<b>200,000</b>
<b>Total Vote</b>									<b>17,689,389</b>