

#### **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 whiles 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**

SECTOR	BROAD OBJECTIVE	NATIONAL STRATEGY	ACTIVITIES
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	ACTUA	2013	ACTCU	2014	ACTU	%A(
	BUDGET	L AS	BUDGE	AL AS	BUDGE	AL AS	PER
		31 <sup>ST</sup> DEC	T	AT 31 <sup>ST</sup>	T	AT	E
		2012		DEC		$30^{\mathrm{TH}}$	(AS
				2013		JUNE,	2014
						2014	
RATES	52,600.00	15,897.56	33,400.00	43,611.45	48,900.00	25,494.	52%
						95	
FINES AND	31,126.00	40,488.50	58,980.00	64,394.00	80,480.00	29,470.	38%
FINES						00	
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.	48%
						00	
MISCELLA	400.00	4,029.00	400.00	50.00	400.00	1,021.3	255%
NEOUS						0	
TOTAL	109,838.00	64,648.06	179,521.0	199,295.5	210,422.0	82,916.	39.49
			0	9	0	25	

#### **ALL REVENUE SOURCES**

	2012 Budge t	Actual AS at 31st Dec 2012	2013 budget	Actual AS at 31st Dec 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	%age perfo mance (as at june 2014)
Total IGF	109,83 8.00	64,648. 06	179,52 1.00	169,04 7.45	210,42 2.00	82,916. 25	39.4%
Compe nsation transfer s	658,79 9.00	830,89 6.92	782,65 0.00	997,33 9.20	981,33 0.05	415,44 8.46	42%
Goods and Service s Transfe rs	61,942. 00	-	199,80 1.00	-	125,59 9.00		0%
Assets transfer s	1,587,7 05.00	-	5,721,5 78.00	-	2,738,5 69.26	-	0%
DACF	1,242,5 00.00	621,88 4.22	1,333,7 40.00	579,39 3.91	2,192,1 69.00	384,41 3.82	17.5%
School Feeding	810,00 0.00	465,87 6.00	812,76 0.00	534,43 2.00	812,76 0.00	364,23 4.40	44.8%
DDF	493,90 1.00	1,065,8 03.50	1,144,7 40.00	650,67 0.00	834,13 0.00	1,029,2 60.35	69.5%
RING	_	-	100,00 0.00	39,657. 68	550,00 0.00	283,00 0.00	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	-	-	-	-	163,00	3,173,1	1,946.
					0.00	59.73	7%
GSOP	400,00	174,93	1,607,7	743,45	1,454,9	834.54	57.3%
	0.00	2.72	90	6.89	08.00	0.83	

#### EXPENDITURES – ALL DEPTS COMBINED

	2012 budget	Actual AS at 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	%age perfo mance (as at june 2014)
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

	ASSETS				
	Planned	Achieve	Remarks		
	Output	ment			
Sector					
Administra					
tion,					
Planning					
and Budget					
1. General	Rehabilit	Down	Not		
Administra	ate 36	Floor is	completed		
tion	unit	complete	due to		
	storey	d	delay in		
	office		DACF		
	block		release		
	Procure 9	9 Dayun	Decentrali		
	motorbik	motorbike	sed		
	es for	S	departmen		
	some	procured	ts have		
	Decentral		their		
	ized		motorbike		
	departme		s in used		
	nts				
	Renovate	3	District		
	and	Assembly	Internal		
	furnish 3	staff	Auditor,		
	Assembly	bungalow	Engineer,		
	staff	S	BNI		
	bungalow	rehabilitat	officer and		
	S	ed and	Accountan		

		furnished	t are now			
			accommod			
			ated			
Social						
Sector						
1.	Rehabilit	All the 3	Work will			
Education	ate 3 no.	Schools	be			
	ripped off	have been	completed			
	schools	roofed	as			
		(50%)	scheduled			
	Construct	3 unit	Students			
	3 unit	classroom	housed in			
	classroom	block	a dscent			
	block	complete	classroom			
	with	d at	block.			
	ancillary	Nasando				
	facilities					
	at					
	Nasando					
	Rehabilit	Rehabilita	Teachers			
	ate 1 no.	tion	and			
	6 unit	complete	students			
	classroom	d	are now			
	block in		using the			
	Chamba		classroom			
			block			
2. Health	SERVICES	S		ASSET	S	
	Train 20	Officers	Officers	Constr	On-	Work
	Health	trained on	now	uct	goi	will be
	workers,	ENAs	equipped	390	ng	comple
	5	messages	with	meter		ted as
	Agricultu		ENAs	fence		schedul
	re		messages	wall		ed.

	extension		for	around	
	officers, 5		disseminat	Bimbil	
	SHEP		ion	la	
	coordinat			Hospit	
	ors on			al	
	ENAs				
	messages				
1. Social					
welfar					
e and					
comm					
unity					
Devel					
opme					
nt					
			270		
	Train 250		250		
	househol	household			
	ds on	trained	trained		
	iodated		and ready		
	salt re-		to move		
	bagging		into		
	and sale		commerci		
			al scale.		

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

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

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

# SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector	Projec	Project	Date	Expe	Stage	Cont	Am	Amou
Project	t and	Locatio	Com	cted	of	ract	ount	nt
S	Contr actor Name	n	menc ed	pletio	pletio	Sum	paid	andin
SOCIA	Ivaille			n	n			g
L								

38,13 9.90
9.90
4.95
3,400.
18
10

Admin stratio n, Pannin g and	block by Wunit ra Ent							
Budget	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
Health	Construction of fence wall around Bimbil la hospit al by Drinaa	Bimbill a	09/10/	01/10 /15	On- going	93,4 67.4 5	13,3 52.1 5	80,11 5.30

	Co. Ltd							
Infrast ructure								
	Extens ion of Electri city to Kpalg 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)**

	2014 Budget	Actual As at June 2014	2015	2016	2017
Rates	48,900.0 0	25,494.9 5	50,000.00	59,196.60	65,085.60
Licenses	24,822.0	727.00	27,492.00	2,178.00	2,395.20
Fees	80,480.0	29,470.0	84,160.00	97,381.20	107,119.2
Land	1,800.00	170.00	2,000.00	30,034.80	33,038.40
Rent	52,578.3 3	26,033.0 0	64,020.00	65,364.00	71,900.40
Investment	1,441.67	-	36,720.00	33,000.00	36,300.00
Miscellaneo us	400.00	1,021.30	36,720.00	720.00	840.00
TOTAL	210422.0 0	82,916.2 5	228,072.0 0	287,847.6 0	316,678.8 0

#### **OUTLOOK FOR 2015 – REVENUE PROJECTIONS**

### (ALL REVENUE SOURCES)

	2014	Actual	2015	2016	2017
	Budget	As at			
		June			
		2014			
IGF	210,422.	82,916.2	228,072.0	287,847.60	316,678.80
	OO	5	0		
Compensat	933,421.	653,876.	2,554,386	2,643,658.	2,743,543.
ion	49	002	.55	65	87
DACF	2,192,16	384,413.	2,666,003	2,932,603.	3,225,864.
	9.00	82	.38	71	09
DDF	834,130.	1,029,26	1,834,130	1,976,768.	1,997,765.
	00	0.35	.00	00	00
<b>DACF-MP</b>	60,825.0	663.00	60,825.00	66,907.50	73,598.25
	0				
PWD	60,738.0	8,806.77	60,738.00	66,811.80	73,492.98
	0				
SCHOOL	812,760.	364,234.	812,760.0	894,036.00	983,439.60
<b>FEEDING</b>	00	40	0		
<b>PROGRA</b>					
MME					
NORST	1,327,01	632,416.	132,701.2	-	-
	2.51	12			
GSOP	1,454,90	834,540.	977,421.8	1,760,438.	1,936,482.
	8	83	0	90	79
RING	550,000.	283,000.	856,738.9	60,500.00	665,500.00
	00	00	9		
SRWSP	163,000.	3,173,15	6,300,000	6,930,000.	7,623,000.
	00	9.73	.00	00	00
GOG	12,358.0	-	2,904.09	2,733.313	3,006.644
TRANSFE	0				
R TO					

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

#### **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**

Expenditu re Item	2014 Budget	Actual AS at June 2014	2015	2016	2017
Compensa	933,421.	653,876.0	2,569,331	2,643,658.	2,743,543.
tion	49	02	.00	65	87
Goods	2,714,04	2,717,364	3,345,225	3,678,115.	4,012,675.
and	2.51	.508	.00	00	87
Services					
Assets	5,033,27	4,076,046	11,774,59	14,846,655	18,497,249
	6.00	.762	8.00	.053	.404
Total	8,680,74	7,447,287	17,628,47	21,168,428	25,253,469
	0.00	.278	4	.703	.144

# JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes	DACF	<b>Total Budget</b>	Justification
Administration, Panning and budget			
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 will 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.
EDUCATION	1 7 000 00		
Furnish the District Library	, and the second		Help improve upon the reading habits of residents once the library is operationalised
Rehabilitate Schools	50,000.00		Put back

structure in shape to enhance conducive environment for teaching and learning  HEALTH  Construct 1 No. CHIP 50,000.00 Extend health service into the interiors.  Rehabilitate Makayili 40,000.00 Promote good health centre  SANITATION  Construct 5 seater KVIP toilets in Masaka and Chamba Market  Procure 5 refuse containers  DDF  ECONOMY  Construct 20-unit 125,974.80 Help boost the	1 . 1		1 1 1
shape to enhance conducive environment for teaching and learning  HEALTH  Construct 1 No. CHIP 50,000.00 Extend health compound  Rehabilitate Makayili 40,000.00 Promote good health centre  SANITATION  Construct 5 seater KVIP toilets in Masaka and Chamba Market  Procure 5 refuse 60,000.00 Help address the issue of refuse disposal.  DDF  ECONOMY  Construct 20-unit 125,974.80 Help boost the	hit by storm		schools'
HEALTH  Construct 1 No. CHIP compound  Rehabilitate Makayili health centre  SANITATION  Construct 5 seater KVIP toilets in Masaka and Chamba Market  Procure 5 refuse containers  DDF  ECONOMY  Construct 20-unit 125,974.80  enhance conducive environment for teaching and learning  Extend health service into the interiors.  Promote good health care service delivery  Help promote hygiene and sanitation in our markets  Help address the issue of refuse disposal.			
conducive environment for teaching and learning  HEALTH  Construct 1 No. CHIP 50,000.00 Extend health service into the interiors.  Rehabilitate Makayili 40,000.00 Promote good health care service delivery  SANITATION  Construct 5 seater KVIP toilets in Masaka and Chamba Market  Procure 5 refuse containers  DDF  ECONOMY  Construct 20-unit 125,974.80 Help boost the			-
HEALTH  Construct 1 No. CHIP 50,000.00  Rehabilitate Makayili 40,000.00  health centre  SANITATION  Construct 5 seater KVIP toilets in Masaka and Chamba Market  Procure 5 refuse containers  DDF  ECONOMY  Construct 20-unit 125,974.80  environment for teaching and learning  Extend health service into the interiors.  Help promote good health care service delivery  Help promote hygiene and sanitation in our markets  Help address the issue of refuse disposal.			
HEALTH  Construct 1 No. CHIP compound  Rehabilitate Makayili health centre  SANITATION  Construct 5 seater KVIP toilets in Masaka and Chamba Market  Procure 5 refuse containers  DDF  ECONOMY  Construct 20-unit 125,974.80  Extend health service into the interiors.  Help promote hygiene and sanitation in our markets  Help address the issue of refuse disposal.			
HEALTH  Construct 1 No. CHIP 50,000.00  Rehabilitate Makayili 40,000.00 health centre  SANITATION  Construct 5 seater KVIP toilets in Masaka and Chamba Market  Procure 5 refuse containers  DDF  ECONOMY  Construct 20-unit 125,974.80  Extend health service into the interiors.  Promote good health care service delivery  Help promote hygiene and sanitation in our markets  Help address the issue of refuse disposal.			
HEALTH  Construct 1 No. CHIP compound  Rehabilitate Makayili health centre  Rehabilitate Makayili health centre  SANITATION  Construct 5 seater KVIP toilets in Masaka and Chamba Market  Procure 5 refuse containers  DDF  ECONOMY  Construct 20-unit 125,974.80  Extend health service into the interiors.  Promote good health care service delivery  Help promote hygiene and sanitation in our markets  Help address the issue of refuse disposal.			
Construct 1 No. CHIP compound  Service into the service into the interiors.  Rehabilitate Makayili health centre  SANITATION  Construct 5 seater 80,000.00  KVIP toilets in Masaka and Chamba Market  Procure 5 refuse containers  DDF  ECONOMY  Construct 20-unit 125,974.80  Extend health service into the interiors.  Promote good health care service delivery  Help promote hygiene and sanitation in our markets  Help address the issue of refuse disposal.			learning
compound service into the interiors.  Rehabilitate Makayili 40,000.00 Promote good health centre  SANITATION  Construct 5 seater KVIP toilets in Masaka and Chamba Market  Procure 5 refuse containers  DDF  ECONOMY  Service into the interiors.  Promote good health care service delivery  Help promote hygiene and sanitation in our markets  Help address the issue of refuse disposal.  DDF	HEALTH		
Rehabilitate Makayili 40,000.00 Promote good health centre  SANITATION  Construct 5 seater KVIP toilets in Masaka and Chamba Market  Procure 5 refuse 60,000.00 Help address the issue of refuse disposal.  DDF  ECONOMY  interiors.  Promote good health care service delivery  Help promote hygiene and sanitation in our markets  Help address the issue of refuse disposal.  Help boost the	Construct 1 No. CHIP	50,000.00	Extend health
Rehabilitate Makayili 40,000.00 health centre  SANITATION  Construct 5 seater 80,000.00 Help promote hygiene and sanitation in our markets Procure 5 refuse containers  DDF  ECONOMY  Construct 20-unit 125,974.80  Promote good health care service delivery Help promote hygiene and sanitation in our markets Help address the issue of refuse disposal.	compound		service into the
health centre  SANITATION  Construct 5 seater KVIP toilets in Masaka and Chamba Market  Procure 5 refuse containers  DDF  ECONOMY  Construct 20-unit 125,974.80  health care service delivery  Help promote hygiene and sanitation in our markets  Help address the issue of refuse disposal.			interiors.
SANITATION  Construct 5 seater 80,000.00  KVIP toilets in Masaka and Chamba Market  Procure 5 refuse 60,000.00  Construct 5 seater 80,000.00  Market Market  Procure 5 refuse 60,000.00  DDF  ECONOMY  Construct 20-unit 125,974.80  Help boost the	Rehabilitate Makayili	40,000.00	Promote good
SANITATION  Construct 5 seater KVIP toilets in Masaka and Chamba Market  Procure 5 refuse containers  DDF  ECONOMY  Construct 20-unit 125,974.80  Help promote hygiene and sanitation in our markets  Help address the issue of refuse disposal.	health centre		health care
Construct 5 seater KVIP toilets in Masaka and Chamba Market  Procure 5 refuse containers  DDF  ECONOMY  Construct 20-unit 125,974.80  Help promote hygiene and sanitation in our markets  Help address the issue of refuse disposal.  Help boost the			service delivery
KVIP toilets in Masaka and Chamba Market  Procure 5 refuse 60,000.00  Construct 20-unit 125,974.80  hygiene and sanitation in our markets  Help address the issue of refuse disposal.  Help boost the	SANITATION		
Masaka and Chamba sanitation in our markets  Procure 5 refuse 60,000.00 Help address the issue of refuse disposal.  DDF  ECONOMY  Construct 20-unit 125,974.80 Help boost the	Construct 5 seater	80,000.00	Help promote
Market Procure 5 refuse 60,000.00  DDF  ECONOMY  Construct 20-unit 125,974.80  markets Help address the issue of refuse disposal.  Help boost the	KVIP toilets in		hygiene and
Procure 5 refuse 60,000.00  Help address the issue of refuse disposal.  DDF  ECONOMY  Construct 20-unit 125,974.80  Help boost the	Masaka and Chamba		sanitation in our
containers the issue of refuse disposal.  DDF  ECONOMY  Construct 20-unit 125,974.80 Help boost the	Market		markets
DDF  ECONOMY  Construct 20-unit 125,974.80  refuse disposal.  Help boost the	Procure 5 refuse	60,000.00	Help address
DDF  ECONOMY  Construct 20-unit 125,974.80  Help boost the	containers		the issue of
ECONOMY  Construct 20-unit 125,974.80  Help boost the			refuse disposal.
Construct 20-unit 125,974.80 Help boost the		DDF	
Construct 20-unit 125,974.80 Help boost the			
	ECONOMY		
lockable stores economy of the	Construct 20-unit	125,974.80	Help boost the
	lockable stores		economy of the
inBimbilla District	inBimbilla		District
INFRASTRUCTURE	INFRASTRUCTURE		
Extend Electricity to 60,752,00 Help extend	Extend Electricity to	60,752,00	Help extend
Kpalga community Electricity to	Kpalga community		Electricity to
cover more			cover more

ROAD	rural communities  DONOR POOLED
Spot Improvement of Nakpa-Mepeasem feeder rd.	400.099.75 Make the road motorable to allow free movement of humans and goods
WATER	
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) Ry Strategic Objective Summary

By Strategic Objective Summary			Surplus /	In GH¢
Objective	In-Flows	Expenditure	Deficit	%
000000 Compensation of Employees	0	2,569,567		
020106 6. Expand opportunities for job creation	0	0		<u> </u>
22. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	10,000		_
30101 1. Improve agricultural productivity	0	1,328		<u> </u>
2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	28,809		_
330105 5. Promote livestock and poultry development for food security and income	0	2,200		<u> </u>
130202 1. Promote sustainable extraction and use of mineral resources	0	20,069		_
<b>1501</b> 02 2. Create and sustain an efficient transport system that meets user needs	0	413,240		_
7. Develop adequate human resources and apply new technology	0	2,485		_
1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	100,000		_
10. Create an enabling environment that will ensure the development of the potential of rural areas	0	28,992		_
50702 2. Improve and accelerate housing delivery in the rural areas	0	541,000		_
51102 2. Accelerate the provision of affordable and safe water	0	8,668,808		_
51103 3. Accelerate the provision and improve environmental sanitation	0	270,000		_
60101 1. Increase equitable access to and participation in education at all levels	0	1,053,760		_
60102 2. Improve quality of teaching and learning	0	20,000		_
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		_
60401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000		_
60501 1. Develop comprehensive sports policy	0	20,000		_
61101 1. Promote effective child development in all communities, especially deprived areas	0	4,015		
61103 3. Institutional arrangements for enhanced inter and intra sectoral collaboration	0	0		_
70106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	0		<del>-</del>

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By Strategie	Objective Summary				In GH¢
Objective 2		In-Flows	Expenditure	Surplus / Deficit	%
1. Ensure effective implementation Act	n of the Local Government Service	0	1,245,825		
070204 4. Strengthen functional relationsh citisens	ip between assembly members and	0	0		_
070206 6. Ensure efficient internal revenue resource management	generation and transparency in local	17,628,474	140,000		_
2. Upgrade the capacity of the pul accountable, efficient, timely, effect	olic and civil service for transparent, tive performance and service delivery	0	1,160,615		_
170702 2. Review and enforce existing law introduce amendments to take car		0	15,000		_
$0.0707\overline{03}$ 3. Enhance women's access to ec	onomic resources	0	918,677		_
071003 3. Increase national capacity to en	sure safety of life and property	0	200,000		_
	Grand Total ¢	17,628,474	17,689,389	-60,916	-0.:

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

In GH¢

	<i>evenue Item</i> ral Administration, Administrat	2013 Actual Collection ion (Assembly	Approved Budget 2014 Office),	Revised Budget <sup>2014</sup>	Actual Collection <sup>2014</sup> anumba North	Variance - Bimbila	% Perf	Projected 2015
Taxes		0.00	350.00	0.00	0.00	0.00	#Num!	50,000.00
113	Taxes on property	0.00	350.00	0.00	0.00	0.00	#Num!	50,000.00
Grants	;	0.00	8,609,972.20	0.00	0.00	0.00	#Num!	17,400,401.57
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
Other	revenue	0.00	39,345.00	0.00	0.00	0.00	#Num!	178,072.00
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
	Grand Total	0.00	8,649,667.20	0.00	0.00	0.00	#Num!	17,628,473.57

2015 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

		Central GOG a	and CF			ı	F		F	UNDS	OTHERS			D O N	O R.		Grand Total
SECTOR/MDA/MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets e (Capital)	Total IGF S	TATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	Less NREG / STATUTORY
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)

		Central GOG a	nd CF			I G	F			FUNDS/	OTHERS			D O N	O R.		Grand Tot
SECTOR/MDA/MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF S			NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Dono	Less NREC STATUTOR r
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	C
	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	C
	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	C
	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	C
	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	C
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(

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	A	mount (GH¢)
Institution 01 General Government of Ghana Sector Funding 11001 Central GoG Function Code 70111 Exec. & leg. Organs (cs)  Organisation 3350101001 Nanumba North District - Bimbil: Office Northern	Total By Funding  a_Central Administration_Administration (Assembly	1,985,402 — — — —
Location Code 0808100 Nanumba North - Bimbila	Compensation of employees [GFS]	1,985,402
Objective 1000000 Compensation of Employees	Compensation of employees [GF3]	1,965,402
Objective 000000 Compensation of Employees	ji-	1,985,402
National 0000000   Compensation of Employees		
Strategy	- — — — — — — — — — — — — — —    -	1,985,402
Output 0000	Yr.1 Yr.2 Yr.3	1,985,402
Activity 000000 _	0.0 0.0 0.0	1,985,402
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

	Am	ount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 12200   IGF-Retained	Total By Funding	228,312
Function Code 70111 Exec. & leg. Organs (cs)		<del></del> ,
Organisation  3350101001  Nanumba North District - Bimbila_Central Administration_Admin Office)Northern	nistration (Assembly — — — — — — — — — — —	
Location Code 0808100 Nanumba North - Bimbila		
Compensation	n of employees [GFS]	21,420
Objective 000000   Compensation of Employees	l 	21,420
National 000000   Compensation of Employees Strategy		21,420
Output 0000 ]	Yr.1 Yr.2 Yr.3 0 0 0 0	21,420
Activity 000000	0.0 0.0 0.0	21,420
Wages and Salaries		24 420
21111 Wages and salaries in cash [GFS]		21,420 21,420
2111102 Monthly paid & casual labour		21,420
	goods and services	171,892
Objective 070402   2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiency		
performance and service delivery		171,892
National 7040205   2.5 Provide conducive working environment for civil servants  Strategy	- —,, 	171,892
Output 0001 Enabled Environment created for the smooth functioning of the Assembly annually	Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	171,892
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
	Other expense	25,000
Objective 070402     2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiency	cient, timely, effective	25,000
National 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	<u>25,000</u> 25,000
Activity 000001 Equip the Assembly with the requisite logistics for quality service delivery	1 1 1 1 -	25,000

UDJECTIVE, ORGANISATION, SOURCE OF FUND AND I	KIOKI	11,		2015
Miscellaneous other expense				25,000
28210 General Expenses				25,000
2821006 Other Charges				19,000
2821009 Donations				6,000
	Non Finar	ncial Asset	s	10,000
Objective 070201 11. Ensure effective implementation of the Local Government Service Act			li —	 10,000
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service Strategy	vice delivery			10,000
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	10,000
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
<b>3111303</b> Toilets				10,000
			Am	nount (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 12602 CF (MP)	Total	By Fundii	าย	60,825
Function Code 70111 Exec. & leg. Organs (cs)			-	,
Organisation 3350101001 Nanumba North District - Bimbila_Central Administration_Adm Office)Northern	inistration (As	ssembly		
Location Code 0808100 Nanumba North - Bimbila		- — — — – - — — — –		
	Oth	ner expens	е 🗌	60,825
Objective 070201 1. Ensure effective implementation of the Local Government Service Act				60,825
National 7020104   1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serv	vice delivery			
Strategy Strategy	,			60,825
Output 0001 The right environment created for the District Assembly to perform effectively by Dec	Yr.1	Yr.2	Yr.3	60,825
2015	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
			1	,

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By	<u>Fundi</u>	ing	2,006,003
Function Code	70111	Exec. & leg. Organs (cs)				<del>-</del>
Organisation	3350101001	Nanumba North District - Bimbila_Central Administration_Ad 	ministration (Asse	mbly		_
<b>Location Code</b>	0808100	Nanumba North - Bimbila				
		Use	of goods and	servic	es	232,000
Objective 07020	1 1. Ensure e	ffective implementation of the Local Government Service Act			ļ	
National 70201	04 1.4 Strength	nen the capacity of MMDAs for accountable, effective performance and s	ervice delivery			10,000 10,000
Output 0001		vironment created for the District Assembly to perform effectively by De	c Yr.1	Yr.2	Yr.3	10,000
	2015		11	1	1 🗀	
Activity 000	003 Connect to	he District Assembly central administration to the intranet	1.0	1.0	1.0	10,000
Use of goo	ds and services					10,000
221	08 Consulting 2210801 Local C	g Services				10,000
211 1 27212		the capacity of the public and civil service for transparent, accountable,	efficient timely effe	ctive		10,000
Objective 07040	performance	e and service delivery			ii	215,000
National 70402 Strategy	05   2.5 Provide	conducive working environment for civil servants				215,000
Output 0001	Enabled En	vironment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3 1	215,000
Activity 000	001 Equip the	Assembly with the requisite logistics for quality service delivery	1.0	1.0	1.0	215,000
Use of goo	ds and services					215,000
221	01 Materials	- Office Supplies				30,000
	<b>2210102</b> Office F	Facilities, Supplies & Accessories				30,000
221		·				95,000
224		nance & Repairs - Official Vehicles				95,000
221	2210709 Allowar	Seminars - Conferences				45,000 45,000
	2210709 Allowal					15,000 30,000
221		•				45,000
	•	of the State Protocol				15,000
	<b>2210902</b> Official					30,000
Objective 07070	2. Review ar	nd enforce existing laws protecting women's rights and introduce amend	lments to take care o	f existing g	japs	
National 70702	06 2.7 Ensure	commitment by MMDAs and MDAs to gender mainstreaming				7,000
Strategy			=;			7,000
Output 0001	Gender issu	es addressed annually	Yr.1	Yr.2	Yr.3   1 =	7,000
Activity 000	002 Sensitize	Parents and Teenagers on effects of teenage pregnancy	1.0	1.0	1.0	7,000
Use of goo	ds and services					7,000
221	01 Materials	- Office Supplies				7,000
	<b>2210103</b> Refresh	nment Items				7,000
			Othe	expen	se	714,003
Objective 07040	performance	the capacity of the public and civil service for transparent, accountable, e and service delivery	efficient, timely, effe	ctive		706,003
National 70402 Strategy	05 2.5 Provide	conducive working environment for civil servants				706,003
Output 0001	Enabled En	vironment created for the smooth functioning of the Assembly annually	Yr.1 1	Yr.2	Yr.3 1	706,003
Activity 000	001 Equip the	Assembly with the requisite logistics for quality service delivery	1.0	1.0	1.0	706,003
Miscellane	ous other expense					706,003 706.003

	1006 Other Charges 1010 Contributions				259,537 446,467
	2. Review and enforce existing laws protecting women's rights and introduce amendm	ents to take ca	re of existing	gaps	440,40
Objective 070702					8,000
National 7070206 Strategy	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
Activity 000001	address issues concerning women	1.0	1.0	1.0	8,000
Miscellaneous	other expense				8,000
28210	General Expenses				8,000
282	1006 Other Charges				8,00
		Non Fina	ncial Ass	sets	1,060,00
bjective 050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export			  i	100,00
National 5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially	in the rural are	as through t	he	100,00
Strategy	extension of national electricity grid				100,00
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					100,00
31131	Infrastructure assets				100,00
311	3101 Electrical Networks				100,00
bjective 050702	2. Improve and accelerate housing delivery in the rural areas			    — —	240,00
National 5070204	2.4 Promote improvements in housing standards, design, financing and construction				240,00
Strategy Output 0001	The housing systems in the district is improved upon by 2015	Yr.1	Yr.2	Yr.3	240,00
Activity 000004	Rehabilitate 3 no. staff quarters	1.0	1.0	1.0	00.00
Activity 1000004		1.0	1.0	1.01	90,00
Fixed Assets					90,00
31111	Dwellings				90,00
	1103 Bungalows/Palace	4.0	4.0		90,00
Activity 000006	Rehabilitate DCEs Bungalow	1.0	1.0	1.0	90,00
Fixed Assets					90,00
31111	Dwellings				90,00
	1103 Bungalows/Palace	4.0	4.0		90,00
Activity 000007	Continue Street Naming and Property Address system	1.0	1.0	1.0	60,00
Fixed Assets					60,00
31113	Other structures			·	60,00
311	1307 Road Signals				60,00
bjective 070201	1. Ensure effective implementation of the Local Government Service Act				580,00
National 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and services	vice delivery			580,00
Strategy Output 0001	The right environment created for the District Assembly to perform effectively by Dec 2015	Yr.1	Yr.2	Yr.3	580,00
Activity 000001	Rehabilitate and furnish Central Administration block	1.0	1.0	1.0	170.00
1101111y 1000001		1.0	1.0	1.0	170,00
Fixed Assets					170,00
31112	Non residential buildings				170,00
	1204 Office Buildings				170,00
Activity 000005	rehabilitate the district's VIP guest house	1.0	1.0	1.0	80,00
Fixed Assets					80,00
31111	Dwellings				80,000

DULC	711 11	, ONGANISATION, SOURCE OF FUND AND	THOM	,	20	10
		103 Bungalows/Palace				80,000
Activity	000008	Procure 4 X 4 vehicle for the Assembly	1.0	1.0	1.0	90,000
Fixed	Assats					00.004
Fixed .	Assets <b>31121</b>	Transport - equipment				90,000
		101 Vehicle				90,000 90,000
Activity	000009	Furnish area council offices	1.0	1.0	1.0	20,000
					<u> </u>	
Fixed.	Assets					20,000
	31112	Non residential buildings				20,000
	_	204 Office Buildings				20,000
Activity	000010	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
	3111	310 Landscaping and Gardening				50,000
Activity	000011	Rehabilitate and furnish District Assembly block	1.0	1.0	1.0	70,000
Fixed	Assets					70,000
	31112	Non residential buildings				70,000
	3111	204 Office Buildings				70,000
Activity	000013	Construct Assembly Hall in Bimbilla	1.0	1.0	1.0	80,000
Fixed	Assets					80,000
	31112	Non residential buildings				80,000
		204 Office Buildings				80,000
Activity	000014	Gravel New Bimbilla Market Road	1.0	1.0	1.0	20,000
<u></u>	<b>A</b> .					
rixea	Assets	Other structures				20,000
	31113	Other structures 301 Roads				20,000
						20,000
ojective 0	70206	6. Ensure efficient internal revenue generation and transparency in local resource m	anagement		<u> </u>	140,000
ational 70	020609	6.9. Strengthen the revenue bases of the DAs				140,00
	009	Measures are instituted to ensure efficient mobilisation of revenues annually	Yr.1	Yr.2	Yr.3	140,00
Activity	000005	Construct 20 unit lockable stores in the district	1.0	1.0	1.0	140,000
	30000	<del>-</del>	1.0	1.0	i.u	
Fixed	Assets					140,000
	31113	Other structures				140,000
	3111	304 Markets				140,000

					Amo	unt (GH¢)
Institution Funding	01 14009	General Government of Ghana Sector  DDF	Total	By Fund	ling	928,720
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)				=,
Organisation	3350101001	Nanumba North District - Bimbila_Central Administration_Adr Office)Northern	ninistration (As	ssembly		_
<b>Location Code</b>	0808100	Nanumba North - Bimbila				
		Use	of goods ar	nd servi	ces	42,720
Objective 070402		the capacity of the public and civil service for transparent, accountable, e e and service delivery	efficient, timely, e	effective		42,720
National 704020 Strategy	5 2.5 Provide	conducive working environment for civil servants			<b>-</b>	42,720
Output 0001	Enabled En	vironment created for the smooth functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	42,720
Activity 0000	001 Equip the	Assembly with the requisite logistics for quality service delivery	1.0	1.0	1.0	42,720
Use of good	Is and services					42,720
2210	7 Training - 2210710 Staff D	Seminars - Conferences				42,720 42,720
	210110 0102		Non Finar	ncial Ass	ets	886,000
Objective 050702	2. Improve a	and accelerate housing delivery in the rural areas			\	
National 507020	4 2.4 Promote	e improvements in housing standards, design, financing and construction	- — — — — 1			301,000
Strategy Output 0001		g systems in the district is improved upon by 2015	Yr.1	Yr.2	Yr.3	301,000
Output 10001			1	1	1 -	
Activity 0000	Complete	2 no. staff bungalow in Bimbilla	1.0	1.0	1.0	6,000
Fixed Asset						6,000
3111	1 Dwellings 3111103 Bungal					6,000 6,000
Activity 0000		nte the former Magistrate's bungalow	1.0	1.0	1.0	65,000
Fixed Asset	S					65,000
3111	1 Dwellings					65,000
Activity 0000	3111101 Buildin	gs and furnish a compound house for Decentralised Departments	1.0	1.0	4.0	65,000
Activity 10000	<u> </u>	and familian a compound house for Decembraised Departments	1.0	1.0	1.0	150,000
Fixed Asset						150,000
3111	1 Dwellings 3111101 Building					150,000
Activity 0000		t Headmaster's Bungalow in Bimbilla	1.0	1.0	1.0	150,000 <i>80,000</i>
Fixed Asset	S					80,000
3111						80,000
;	<b>3111101</b> Buildin	gs				80,000
Objective 070201	1. Ensure e	ffective implementation of the Local Government Service Act				585,000
National 702010 Strategy	4 1.4 Strengti	hen the capacity of MMDAs for accountable, effective performance and se	rvice delivery		,	585,000
Output 0001	The right er	nvironment created for the District Assembly to perform effectively by Dec	Yr.1	Yr.2	Yr.3   = =	585,000
Activity 0000	007 Construct	t 1 No. 20 unit lockable stores	1.0	1.0	1.0	100,000
Fixed Asset	S					100,000
3111		actures				100,000
	3111304 Market	S ate and furnish 3 no. staff bungalow	1.0	1.0	1.0	100,000
Activity 0000	/ L	and immon o not our bungation	1.0	1.0	1.0	5,000

20	15

Fixed	Assets					5,000
	31111	Dwellings				5,000
	3111	103 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
	3111	204 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
	3111	304 Markets				330,000
			Total Co	ost Centr	e [	5,209,262

					An	nount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total 1	By Fund	ding	812,760
Function Code	70980	Education n.e.c				
Organisation	3350302000	Nanumba North District - Bimbila_Education, Youth a	and Sports_Education_			
<b>Location Code</b>	0808100	Nanumba North - Bimbila				
			Use of goods ar	nd servi	ces	812,760
Objective 06010	1 1. Increase e	equitable access to and participation in education at all levels			 	942.760
NI-4:1 00404	1 10 Promo	te the achievement of universal basic education				812,760
National 60101 Strategy	10   1.10 F101110	te the achievement of universal basic education				812,760
Output 0003	Measures ar	re instituted to attract students to classroom annually	Yr.1	Yr.2	Yr.3	812,760
•			1	1	1 🗀	
Activity 000	0001 school fee	ding programme	1.0	1.0	1.0	812,760
Use of goo	ods and services					812,760
221	01 Materials	Office Supplies				812,760
	<b>2210113</b> Feeding	g Cost				812,760

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total E	By Fund	ling	65,000
<b>Function Code</b>	70980	Education n.e.c				
Organisation	3350302000	Nanumba North District - Bimbila_Education, Youth and Sports	_Education_			
<b>Location Code</b>	0808100	Nanumba North - Bimbila				
		Use o	of goods an	d servic	es	15,000
Objective 06010	1. Increase	equitable access to and participation in education at all levels				
National 60101 Strategy	1.10 Promo	ote the achievement of universal basic education				15,000
Output 0001	Measures a	re instituted to improve the culture of reading in the district annually	Yr.1 1	Yr.2	Yr.3 =	15,000
Activity 000	001 Refurbish	and procure books for the district library	1.0	1.0	1.0	15,000
Use of goo	ds and services					15,000
221	01 Materials	- Office Supplies				15,000
	2210115 Textbo	oks & Library Books				15,000
			Oth	er expen	ise	20,000
Objective 06010	2. Improve	quality of teaching and learning				20,000
National 60102 Strategy	03 2.3. Increa	se the number of trained teachers, trainers, instructors and attendants at a	II levels			20,000
Output 0001	Incentive pa	ackages are put up to attract teachers of specific subjects to the district 2015	Yr.1 1	Yr.2	Yr.3	20,000
Activity 000	001 Education	nal support to Medical and health associated students	1.0	1.0	1.0	20,000
Miscellane	ous other expens	е				20,000
282	10 General E	expenses				20,000
	<b>2821019</b> Schola	rship & Bursaries				20,000
			Non Finan	cial Ass	ets	30,000
Objective 06010	1. Increase	equitable access to and participation in education at all levels			\	30,000
National 60101 Strategy	01 1.1 Provid	le infrastructure facilities for schools at all levels across the country particu	ularly in deprived	areas		30,000
Output 0002	infrastructu	res to aid teaching and learning in the district upgraded by the end of the	Yr.1	Yr.2	Yr.3	30,000
Activity 000	<u> </u>	te schools hit by storm	1.0	1.0	1.0	30,000
Fixed Asse	ıts					30,000
311		ential buildings				30,000
311	3111205 School	· ·				30,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	Total Dy Landing				196,000
<b>Function Code</b>	70980	70980 Education n.e.c				
Organisation	3350302000	Nanumba North District - Bimbila_Education, Youth and Sports	_Education_		- — — — —	_ _
Location Code	0808100	Nanumba North - Bimbila		- — — —		
			Non Finar	ncial Ass	ets	196,000
Objective 060 101	1. Increase	equitable access to and participation in education at all levels			 	196,000
National 601010	1.1 Prov	ide infrastructure facilities for schools at all levels across the country particu	larly in deprive	d areas		400 000
Strategy						196,000
Output 0002	infrastruc year 2015	tures to aid teaching and learning in the district upgraded by the end of the	<b>Yr.1</b> 1	Yr.2 1	Yr.3   1 ====	196,000
Activity 0000	001 Construc	ct 1 no. 3-unit classroom block with ancillary facilities	1.0	1.0	1.0	80,000
Fixed Asse	ts					80,000
3111	12 Non resi	dential buildings				80,000
	<b>3111205</b> School	ol Buildings			Î	80,000
Activity 0000	004 Rehabili	ate 3 No. 3 unit classroom blocks in selected basic schools.	1.0	1.0	1.0	6,000
Fixed Asse	ts					6,000
3111	12 Non resi	dential buildings			İ	6,000
	<b>3111205</b> School	ol Buildings				6,000
Activity 0000	Onplet	e 1 no 6 unit classroom building in Bimbilla	1.0	1.0	1.0	110,000
Fixed Asse	ts					110,000
311	12 Non resi	dential buildings				110,000
	<b>3111205</b> School	ol Buildings				110,000
			Total Co	ost Cent	re	1,073,760

					Amount (GH¢)
Institution Funding Function Code Organisation	01 12603 70810 3350303001	General Government of Ghana Sector  CF (Assembly)  Recreational and sport services (IS)  Nanumba North District - Bimbila_Educa		nl By Funding	20,000
Location Code	0808100	Nanumba North - Bimbila			
			Use of goods	and services	20,000
Objective 060501	_'	omprehensive sports policy			20,000
National 6050102 Strategy	2   1.2. Promo	te schools sports			20,000
Output 0001	sports in the	e district improved annually	======	Yr.2 Yr.1	1 20,000
Activity 0000	01 support sp	ports activities in the district	1.0	1.0	<b>20,000</b>
Use of goods	s and services				20,000
2210 <sup>-</sup>	1 Materials -	Office Supplies			20,000
2	210118 Sports,	Recreational & Cultural Materials			20,000
			Total	Cost Centre	20,000

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11 <u>00</u> 1 70740	Central GoG	Total	<u>By Func</u>	ding	192,790
<b>Function Code</b>	70740	Public health services				<del>-</del> 1
Organisation	3350402001	─Nanumba North District - Bimbila_Health_Environmental He ─	ealth UnitNorth	ern 	- — — — —	
<b>Location Code</b>	0808100	Nanumba North - Bimbila				
		Compensa	ation of emplo	yees [G	FS]	192,790
Objective 000000	Compensati	on of Employees	-			100 700
National 000000	Compensati	ion of Employees				192,790
Strategy		======================================				192,790
Output 0000	] [		Yr.1	Yr.2	Yr.3	192,790
A -+:: 0000	100		0	0	0	400 700
Activity 0000	100		0.0	0.0	0.0	192,790
Wages and	Salaries					192,790
2111	0 Establishe	d Position				192,790
;	2111001 Establis	shed Post				192,790
					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	m . 1	D E		242.222
Function Code	12603 70740	CF (Assembly) Public health services	Total	By Fund	ding	240,000
	2250402004	Nanumba North District - Bimbila_Health_Environmental He	alth Unit North			_
Organisation	3350402001					_
T # 0.1		Name of the Property of the Pr				
Location Code	0808100	Nanumba North - Bimbila				
			Non Finar	icial Ass	ets	240,000
Objective 051103	3. Accelerat	e the provision and improve environmental sanitation				240,000
National 603010	g 1.9. Promote	e the consumption of balanced diet among the general population espe	ecially in deprived o	ommunities		240.000
Strategy	The district	sanitation improved upon anually	V <sub>n</sub> 1		Yr.3	240,000
Output 0001	- Inte district	samaton improved upon anuany	Yr.1 1	11.2	11.5	240,000
Activity 0000	006 Dislodge p	public toilets, evacuate refuse dumps and empty refuse containers	1.0	1.0	1.0	60,000
					L	
Fixed Asset						60,000
3111		ctures				60,000
Activity 0000	3111303 Toilets	2 no. 10-seater KVIP toilets in two communities	1.0	1.0	1.0	60,000
Activity 10000	<u>                                     </u>		1.0	1.0	1.01 	80,000
Fixed Asset	S					80,000
3111	3 Other stru	ctures				80,000
;	3111303 Toilets				ĺ	80,000
Activity 0000	Procure 6	refuse containers for the district	1.0	1.0	1.0	80,000
Fixed Asset						00.000
3111		ctures				80,000 80,000
	3111303 Toilets					80,000
Activity 0000	009 Embark or	afforestation and other environmental programmes	1.0	1.0	1.0	20,000
					<u> </u>	
Fixed Asset						20,000
3111		ctures aping and Gardening				20,000 20,000

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding	30,000
Function Code	70740	Public health services	=======================================	
Organisation	3350402001	Nanumba North District - Bimbila_Health_E	Environmental Health Unit_Northern	_  _
Location Code	0808100	Nanumba North - Bimbila		
			Non Financial Assets	30,000
Objective 051 103	3. Accelera	te the provision and improve environmental sanitati	ion	30,000
National 603010 Strategy	9 1.9. Promot	te the consumption of balanced diet among the gene	eral population especially in deprived communities	30,000
Output 0001	The district	sanitation improved upon anually	Yr.1 Yr.2 Yr.3 1	30,000
Activity 0000	005 Construct	t a butcher's shop in Pusuga	1.0 1.0 1.0	30,000
Fixed Asse	ts			30,000
311	12 Non resid	ential buildings		30,000
	<b>3111206</b> Slaugh	ter House		30,000
			Total Cost Centre	462,790

					Amo	unt (GH¢)
Funding Function Code	12603 70731 3350403001	General Government of Ghana Sector  CF (Assembly)  General hospital services (IS)  Nanumba North District - Bimbila_Health_Hospital services_N		By Fund	ding	105,000
Location Code (	0808100	Nanumba North - Bimbila				
	-   4	e reduction of new HIV and AIDS/STIs/TB transmission	of goods a	na servi	ces	15,000
Objective <u>060401</u>	1. Ensure the	reduction of new HIV and AIDS/STIS/TB transmission				15,000
National 6040102 Strategy	1.2. Intensi	fy advocacy to reduce infection and impact of HIV, AIDS and TB				15,000
Output 0001	Measures are district by De	e instituted to create the necessary awareness and curb HIV/AIDS in the ec 2015	Yr.1 1	Yr.2	Yr.3 1	15,000
Activity 000003	Organise H	IIV/AIDS awareness creation programme by Dec 2012	1.0	1.0	1.0	15,000
Use of goods a	and services					15,000
22107		Seminars - Conferences				15,000
221	10711 Public E	ducation & Sensitization				15,000
			Non Fina	ncial Ass	ets	90,000
Objective 060301	that protect t	- <u>-</u>	ustainable finar	ncing arrange	ments	90,000
National 6030102 Strategy	1.2. Expand	l access to primary health care				90,000
Output 0001	Health care f	acilities in the district are improved upon by Dec 2015	Yr.1 1	Yr.2	Yr.3   = =	90,000
Activity 000004	rehabilitate	the makayili health centre by Dec 2013	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31112	Non reside	ntial buildings				40,000
311	11201 Hospital	s				40,000
Activity 000008	Construct	1 No. CHIPS Compound	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112		ntial buildings				50,000
311	<b>11202</b> Clinics					50,000

			Amo	unt (GH¢)
Institution 01 Funding 140 Function Code 707	General hospital services (IS)			
organisation	Nanumba North District - Bimbila	Health_Hospital servicesNorthern		
Location Code   080	Nanumba Norum - Bimbila	Non Fin	ancial Assets	150,000
DBJective 060301	Bridge the equity gaps in access to health care and that protect the poor	nutrition services and ensure sustainable fin	ancing arrangements	150,000
National 6030102 Strategy	1.2. Expand access to primary health care			150,000
	Health care facilities in the district are improved upon	by Dec 2015 Yr.1	Yr.2 Yr.3 1	150,000
Activity 000001	Construct wall around Bimbilla hospital by the end 2	2013 (phase II) 1.0	1.0 1.0	90,000
Fixed Assets				90,000
31112	Non residential buildings			90,000
	02 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
31112	02 Clinics			60,000
-		Total (	Cost Centre	255,000

				A	mount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	Total By	<b>Funding</b>	262,090
Function Code	70421	Agriculture cs		<u> </u>	<del></del>
Organisation	3350600001	Nanumba North District - Bimbila_AgricultureNorthern			
Location Code	0808100	Nanumba North - Bimbila			
	<u></u>	Compensatio	n of employe	es [GFS]	229,753
Objective 000000	Compensati	on of Employees			
National 000000	'	ion of Employees			229,753
Strategy	 	======= <sub> </sub>	V- 1		229,753
Output 0000	<u> </u>		<b>Yr.1</b> 0	Yr.2 Yr.3   0 0 -	229,753
Activity 0000	00		0.0	0.0 0.0	229,753
Wages and	Salaries				229,753
2111					229,753
2	2111001 Establis		f goods and	oondooo -	229,753
Objective 030101	1. Improve a	agricultural productivity	f goods and	Services	15,787
·		annuariate agricultural received and technology to introduce accompanies	of sools in serioults	ural production	1,328
National Strategy 301010	5   1.3. Apply	appropriate agricultural research and technology to introduce economies o			1,328
Output 0002		n of improved technologies by small holder farmers, to increase yields of ava and yam by 30% and cowpea by 15% enhanced by 2015	Yr.1 1	Yr.2 Yr.3 \[ 1 \]	1,328
Activity 0000	01 Promote y	am minisett technique annually	1.0	1.0 1.0	1,298
Use of good	s and services				1,298
2210	1 Materials -	Office Supplies			130
2	2210111 Other C	Office Materials and Consumables			130
2210	5 Travel - Tr	ransport			1,168
2	2210503 Fuel & I	Lubricants - Official Vehicles			1,168
Activity 0000		input dealers and 1000 farmers on the correct handling, storage and the o-chemicals	1.0	1.0 1.0	30
· ·	s and services				30
2210					30
		Lubricants - Official Vehicles			30
Objective 030102	2. Increase	agricultural competitiveness and enhance integration into domestic and in	ternational markets	·	
National 301021	1 2.11 Develo	op effective post-harvest management strategies, particularly storage facili	ties, at individual a	nd community	400
Output 0003		t losses along the maize, rice, cassava and yam by 15%, 20% and 30%	Yr.1	Yr.2 Yr.3	$=====\frac{400}{400}$
4 ::: 0000	_ <u> </u>	reduced by 2015  Of farmers on post harvest loss reduction techniques in the district	1	1 1	J
Activity 0000	annually	ou ranners on post harvest loss reduction techniques in the district	1.0	1.0 1.0	200
· ·	s and services				200
2210		ransport Lubricants - Official Vehicles			200
Activity 0000	03 Sensitize	producers and marketers in post harvest handling of yam, cassava and	1.0	1.0 1.0	200 200
				L	
ū	s and services  Travel - Tr	ransport			200
2210		ansport Lubricants - Official Vehicles			200 200
National 301022	0 2.20 Promo	to the formation of viable farmer groups and Farmer-Based Organisations to e to resources along the value chain, and for stronger bargaining power in m		edge, skills,	11,859
Strategy	,	n of improved technologies by small holder farmers, to increase yields of		Yr.2 Yr.3	=======================================
Output 0001		ava and yam by 30% and cowpea by 15% enhanced by 2015	Yr.1 1	Yr.2 Yr.3	11,659

<b>DRJEC</b>	TIVE, ORGANISATION, SOURCE OF FUND AND P	KIOKI	ΙΥ,	201	5
Activity	00001   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
1001/10				L	
Use of	goods and services				400
	22105 Travel - Transport				400
	2210503 Fuel & Lubricants - Official Vehicles			<u> </u>	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
Activity		1.0	1.0	I.UI	
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
l loo of	goods and convices				400
	goods and services  22105 Travel - Transport				100
	·				100
	2210503 Fuel & Lubricants - Official Vehicles  00000 Support collection of sentinal sites data annually	4.0	4.0	1.0	100
Activity	000009 Support collection of sentinal 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
Heart	made and assists				
	goods and services				2,945
	22105 Travel - Transport				2,945
	2210503 Fuel & Lubricants - Official Vehicles	4.0	4.5		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
	goods and services				400
	22105 Travel - Transport				400
	2210503 Fuel & Lubricants - Official Vehicles				400
Activity	00013 Organise one national farmer's day annually	1.0	1.0	1.0	3,834
				L	

22101   Misterials - Office Supplies   221011   Product Ministrials - Subscription   2210113   Predicting Cost   2.88		VE, ORGANISATION, SOURCE OF FUND AND I	KIOKI	,	201	
1,000   20115   Printer Interest A Stationery   2,000   2   2   2   2   2   2   2   2   2	· ·					3,834
240115   Fresting Cost		• •				3,834
2002   27 of septic falling solver actives provery line to engage is off-term fivelihood   1	2	2210101 Printed Material & Stationery				1,000
Activity   D00001   Secretary and search on the concept of value chains in 4 selected creps by   1.0   1.0   1.0   2.0	:	,	ı			
Use of goods and services   2005   Travel - Transport   2006   Travel - Transport	Output 0002					200
22105   Travel - Transport   2210509   Travel - Transport	Activity 0000		1.0	1.0	1.0	200
22105   Travel - Transport   2200   221053 Fuel & Lubricants - Official Vehicles   2200   221055 Fue	Use of good	ds and services				200
200503 Fuel & Lubricants - Official Vehicles   200505   5 Promo Privators and professional 5010504   5 Promo Privators and professional 5010504   5 Promo Privators and Private Priv	2210	5 Travel - Transport				200
		·				200
Section   Solitopic   Set   Oreale an enabling environment for Intensive Investockpoultry familing in urban and perfurban areas   1,40	Objective 030105	5. Promote livestock and poultry development for food security and income			<u></u>	
1,40			and peri-urban	areas		
16% and small ruminants and pigs improved by 2015	Strategy				i i	1,400
Use of goods and services   22105   Travel - Transport   220   22105   Travel - Transport   22105   22105   Travel - Transport   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   22105   221	Output 0001					1,400
22105   Travel - Transport   2210503   Vaccinate 1000 small ruminants against PPR annually   1.0   1.0   1.0   1.0   201	Activity 0000	Vaccinate 1000 cattle, sheep and goats against anthrax annually	1.0	1.0	1.0	200
2210503 Fuel & Lubricants - Official Vehicles   20	Use of good	ds and services				200
2210503 Fuel & Lubricants - Official Vehicles   20	2210	5 Travel - Transport				200
Use of goods and services   2015   Travel - Transport   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016   2016	:	2210503 Fuel & Lubricants - Official Vehicles				200
22105   Travel - Transport   200   2210503   Fuel & Lubricants - Official Vehicles   200   200   200   2210503   Fuel & Lubricants - Official Vehicles   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   2	Activity 0000	Vaccinate 1000 small ruminants against PPR annually	1.0	1.0	1.0	200
22105   Travel - Transport   200   2210503   Fuel & Lubricants - Official Vehicles   200   200   200   2210503   Fuel & Lubricants - Official Vehicles   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   2						
2210503 Fuel & Lubricants - Official Vehicles   200	_					
Activity   000004   Vaccinate 400 dogs and cats against rables annually   1.0   1.0   1.0   1.0   200		·				
Use of goods and services	-					
221053   Travel - Transport   200   2210503   Fuel & Lubricants - Official Vehicles   200   200	Activity 0000	<u> 04</u>   Vaccinate 400 dogs and cats against rabies annually	1.0	1.0	1.0	200
221053   Travel - Transport   200   2210503   Fuel & Lubricants - Official Vehicles   200   200	Use of good	ds and services				200
2210503 Fuel & Lubricants - Official Vehicles   200	_					
Activity   000005		•				
22105   Travel - Transport   200   2210503   Fuel & Lubricants - Official Vehicles   200			1.0	1.0	1.0	200
22105   Travel - Transport   200   2210503   Fuel & Lubricants - Official Vehicles   200					<u> </u>	
2210503 Fuel & Lubricants - Official Vehicles   200	Use of good	ds and services				200
Activity   000006   Vaccinate 5000 birds against NCD annually   1.0   1.0   1.0   200	2210	5 Travel - Transport				200
Use of goods and services  22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles  Activity   000010   Educate farmers on the need to patronize vertinary services annually   1.0   1.0   1.0   2.0    Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles  Activity   000011   Vaccinate 5000 small ruminants against PPR, 2500 cattle against CBPP, 400 small   1.0   1.0   1.0   2.0    Use of goods and services 22105 Travel - Transport   2.0   2.0   2.0    Use of goods and services 22105 Travel - Transport   2.0   2.0   2.0    Use of goods and services 22105 Travel - Transport   2.0   2.0   2.0    Use of goods and services   2.0   2.0   2.0    Use of goods and services   2.0   2.0   2.0   2.0    Use of goods and services   2.0   2.0   2.0   2.0    Use of goods and services   2.0   2.0   2.0   2.0    Use of goods and services   2.0   2.0   2.0   2.0    Use of goods and services   2.0   2.0   2.0   2.0    Use of goods and services   2.0   2.0   2.0   2.0    Use of goods and services   2.0   2.0   2.0    Use of goods and small ruminants and pigs improved by 2015   1   1   1    Activity   000001   Inspect and issue 300 and 100 slaughter and movement permits anually   1.0   1.0   1.0   1.0   2.0    Use of goods and services   2.0   2.0   2.0    Use of goods and services   2.0   2.0   2.0    Use of goods and services   2.0    Use of goods and						200
22105   Travel - Transport   200   2210503   Fuel & Lubricants - Official Vehicles   200   200	Activity 0000	Vaccinate 5000 birds against NCD annually	1.0	1.0	1.0	200
22105   Travel - Transport   200   2210503   Fuel & Lubricants - Official Vehicles   200   200	Use of good	s and services				200
2210503 Fuel & Lubricants - Official Vehicles  Activity 000010	•					
Activity 000010 Educate farmers on the need to patronize vertinary services annually 1.0 1.0 1.0 200  Use of goods and services  22105 Travel - Transport  2210503 Fuel & Lubricants - Official Vehicles  Activity 000011 Vaccinate 5000 small ruminants against PPR, 2500 cattle against CBPP, 400 small and large ruminants against anthrax, 5000 poultry against newcastle annually  Use of goods and services  22105 Travel - Transport  2210503 Fuel & Lubricants - Official Vehicles  2210503 Fuel & Lubricants - Official Vehicles  2210503 Fuel & Lubricants - Official Vehicles  2210500		·				
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles  Activity   000011   Vaccinate 5000 small ruminants against PPR, 2500 cattle against CBPP, 400 small   1.0   1.0   1.0   200  Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 2210			1.0	1.0	1.0	
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles  Activity   000011   Vaccinate 5000 small ruminants against PPR, 2500 cattle against CBPP, 400 small   1.0   1.0   1.0   200  Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 2210	-				<u> </u>	
2210503 Fuel & Lubricants - Official Vehicles  Activity   000011   Vaccinate 5000 small ruminants against PPR, 2500 cattle against CBPP, 400 small   1.0   1.0   1.0   200    Use of goods and services  22105   Travel - Transport   200   2210503 Fuel & Lubricants - Official Vehicles   200   2210509   5.9   Design interventions to address processing, packaging and marketing of livestock/poultry   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   200   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  Use of goods and services  22105 Travel - Transport  2210503 Fuel & Lubricants - Official Vehicles  (actional 3010509   5.9 Design interventions to address processing, packaging and marketing of livestock/poultry trategy  Output 0001 Livestock technologies to increase production of local poultry and guinea fowl by Yr.1 Yr.2 Yr.3 200 (10% and small ruminants and pigs improved by 2015 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		•				200
Use of goods and services  22105 Travel - Transport  2210503 Fuel & Lubricants - Official Vehicles  2210509   5.9 Design interventions to address processing, packaging and marketing of livestock/poultry  220  2210500   Livestock technologies to increase production of local poultry and guinea fowl by   Yr.1   Yr.2   Yr.3     Yr.3     Yr.1   Yr.2   Yr.3     Yr.3     Yr.1   Yr.2   Yr.3     Yr.3     Yr.3     Yr.3     Yr.3   Yr.3     Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.3   Yr.						200
2210503 Fuel & Lubricants - Official Vehicles  Stational 3010509   5.9 Design interventions to address processing, packaging and marketing of livestock/poultry 200  Support 10001   Livestock technologies to increase production of local poultry and guinea fowl by 100001   Inspect and issue 300 and 100 slaughter and movement permits anually 1.0 1.0 1.0 200  Use of goods and services 200  200  200  200  200  200  200  200	Activity 0000		1.0	1.0	1.0	200
2210503 Fuel & Lubricants - Official Vehicles  Stational 3010509   5.9 Design interventions to address processing, packaging and marketing of livestock/poultry 200  Support 10001   Livestock technologies to increase production of local poultry and guinea fowl by 100001   Inspect and issue 300 and 100 slaughter and movement permits anually 1.0 1.0 1.0 200  Use of goods and services 200  200  200  200  200  200  200  200	Use of anor	ds and services				200
2210503 Fuel & Lubricants - Official Vehicles  Sational 3010509   5.9 Design interventions to address processing, packaging and marketing of livestock/poultry  trategy  Dutput 0001   Livestock technologies to increase production of local poultry and guinea fowl by   Yr.1   Yr.2   Yr.3   200  Activity 000001   Inspect and issue 300 and 100 slaughter and movement permits anually   1.0   1.0   1.0   200  Use of goods and services   200  Use of goods and services   200  200  200  200  200  200  200  20						
Stational 3010509   5.9 Design interventions to address processing, packaging and marketing of livestock/poultry 2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2001   2		·				
Output 0001   Livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs improved by 2015   1			ck/poultry			
Activity 000001 Inspect and issue 300 and 100 slaughter and movement permits anually 1.0 1.0 1.0 200  Use of goods and services 200	Strategy			¥7. 2		$====\frac{200}{200}$
Use of goods and services 200	Output <u> 0001</u>					200
	Activity 0000	Inspect and issue 300 and 100 slaughter and movement permits anually	1.0	1.0	1.0	200
	Use of good	ds and services				200
	· ·					200

2210	0503 Fuel & Lubricants - Official Vehicles			200
National 3010510	5.10 Increase the awareness on food safety and public health			
Strategy			İİ	600
Output 0001	Livestock technologies to increase production of local poultry and guinea fowl by	Yr.1 Yr.2	Yr.3	600
<u> </u>	10% and small ruminants and pigs improved by 2015	1 1	1 🗀	
Activity 000007	Sensitize 100 farm families on basic nutrition annually	1.0 1.0	1.0	200
Use of goods a	nd services			200
22105	Travel - Transport			200
	0503 Fuel & Lubricants - Official Vehicles			200
Activity 000008	Sensitize 100 farm families on food fortification using soya beans/other legumes annually	1.0 1.0	1.0	200
Use of goods a	nd services			200
22105	Travel - Transport			200
2210	0503 Fuel & Lubricants - Official Vehicles			200
Activity 000009	Educate 100 farm families on food handling and safety annually	1.0 1.0	0 1.0	200
Use of goods a	nd services			200
22105	Travel - Transport			200
2210	0503 Fuel & Lubricants - Official Vehicles			200
		Other ex	pense	16,000
bjective 030102	2. Increase agricultural competitiveness and enhance integration into domestic and in	nternational markets	- <u> </u>	
·				16,000
National 3010220 Strategy	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to e and access to resources along the value chain, and for stronger bargaining power in n		e, skills,	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	Yr.1 Yr.2 1 1	· ·	16,000
Activity 000013	Organise one national farmer's day annually	1.0 1.0	0 1.0	16,000
Miscellaneous	nther evnense			16,000
28210	General Expenses			16,000
	1006 Other Charges			1,000
	1008 Awards & Rewards			15,000
		Non Financial A	Assets	550
Objective 030102	2. Increase agricultural competitiveness and enhance integration into domestic and in	nternational markets		
·	'  			550
National 3010220 Strategy	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to e and access to resources along the value chain, and for stronger bargaining power in m		e, skills,	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	Yr.1 Yr.2		550
Activity 000006	Procure 10 spraying machines and assorted chemicals for disaster preparedness	1.0 1.0	0 1.0	550
Fixed Assets				350
31122	Other machinery - equipment		}	350
	2201 Plant & Equipment			350
Inventories				200
31221	Materials - supplies		}	200
	2104 Oils and Lubricants			200
		T . 10 . C	, , ,	
		Total Cost Ce	entre	262,090

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	2,904
<b>Function Code</b>	70133	Overall planning & statistical services (CS)		
Organisation	3350702001	Nanumba North District - Bimbila_Physical Planning_Town and	Country Planning_Northern	
<b>Location Code</b>	0808100	Nanumba North - Bimbila		
		Use o	of goods and services	2,904
Objective 050610	) 10. Create al	n enabling environment that will ensure the development of the potential o	f rural areas	
National 506100 Strategy		e the qualitative supply of a critical mass of social services and infrastruct also attract investment for the growth and development of the rural areas	ure to meet the basic needs of the	2,904
Output 0001	Physical Pla	nning issues concerning the District addressed by the end of the year	Yr.1 Yr.2 Yr. 1 1	3 <b>2,904</b>
Activity 0000	001 Physical p	lanning activities carried out	1.0 1.0 1.	.0 <b>2,904</b>
Use of good	ds and services			2,904
2210	9 Special Se	ervices		2,904
2	<b>2210909</b> Operati	onal Enhancement Expenses		2,904
			Total Cost Centre	2,904

				Amo	unt (GH¢)
Institution	01 General Government of Ghana Sector				
ا	11001   Central GoG	<u>Total</u>	By Fun	ding	17,830
Function Code			<del></del>		1
Organisation	3350802001 Nanumba North District - Bimbila_Social Welfare & Community WelfareNorthern		_Social		
<b>Location Code</b>	0808100 Nanumba North - Bimbila				
	Compensatio	n of emplo	oyees [G	FS]	12,615
Objective 000000	Compensation of Employees			T	12,615
National 0000000	Compensation of Employees				
Output 0000	<del> </del>	Yr.1	Yr.2	Yr.3	12,615 12,615
·		0	0	0 —	
Activity 00000	<u> </u>	0.0	0.0	0.0	12,615
Wages and S					12,615
21110 21	Established Position  11001 Established Post				12,615 12,615
	Use o	f goods aı	nd servi	ces	3,835
Objective 061101	1. Promote effective child development in all communities, especially deprived areas				3,135
National 6110103	1.3. Improve resource allocation for child development, survival and protection				2,135
Output 0001	Increased awareness and promotion of actions on the rights of children and persons	Yr.1	Yr.2	Yr.3	$==\frac{2,135}{2,135}$
	with disabilities (PWDs) in 240 communities by 2015	1	1	1	
Activity 00000	1.Form and train child panels in line with C.A Act 560 of 1988	1.0	1.0	1.0	1,384
Use of goods	and services				1,384
22101	Materials - Office Supplies				500
	10117 Teaching & Learning Materials				500
22109	Special Services				884
Activity 00000	10909 Operational Enhancement Expenses  Trace 40 cases of child maintanance and child custody by Dec 2012	1.0	1.0	1.0	884 751
· :	<del></del>				
Use of goods					751
22105	Travel - Transport				751
	10503 Fuel & Lubricants - Official Vehicles				500
National 6110201	10509 Other Travel & Transportation 2.1. Create public awareness on children's rights				251
Strategy					1,000
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 1	Yr.2	Yr.3	1,000
Activity 00000	Community Sensitization	1.0	1.0	1.0	1,000
Use of goods	and services				1,000
22109	Special Services				1,000
22	10909 Operational Enhancement Expenses				1,000
Objective 070703	3. Enhance women's access to economic resources				700
National 7070302 Strategy	3.2 Institute or intensify existing capacity building and mentoring programmes to ens- businesses to the small and medium scale level	sure the elevati	ion of female	,	700
Output 0001	Provision of information and development of entreprenuerial skills of 1,600 women enhanced BY 2015	Yr.1	Yr.2	Yr.3	700
Activity 00000		1.0	1.0	1.0	700
Use of goods 22101	and services  Materials - Office Supplies				700
	10113 Feeding Cost				15 15
	· · · · · · · · · · · · · · · · · · ·			1	1.0

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015 Training - Seminars - Conferences 22107 660 2210701 Training Materials 650 2210708 Refreshments 10 Special Services 22109 25 2210906 Unit Committee/T. C. M. Allow 25 Other expense 1,380 1. Promote effective child development in all communities, especially deprived areas Objective 061101 880 Improve resource allocation for child development, survival and protection 6110103 National 880 Strategy Increased awareness and promotion of actions on the rights of children and persons with disabilities (PWDs) in 240 communities by 2015 Output 0001 Yr.1 Yr.2 Yr.3 880 1 5.Identify children with disabilities for enrolment into formal special education Activity 000002 1.0 1.0 1.0 880 Miscellaneous other expense 880 28210 General Expenses 880 2821019 Scholarship & Bursaries 880 3. Enhance women's access to economic resources Objective 070703 500 National 7070303 Institute measures to ensure access to credit for women **500** Strategy Provision of information and development of entreprenuerial skills of 1,600 women Output 0001 Yr.2 Yr.3 **500** enhanced BY 2015 1 1 Activity Link 40 women groups to PFI and other partners to access credit 1.0 1.0 1.0 500 Miscellaneous other expense 500 General Expenses 500 2821002 Professional fees 500 Amount (GH¢) General Government of Ghana Sector Institution 01 **Funding** 12607 CF Total By Funding 60,738 71040 **Function Code** Family and children Nanumba North District - Bimbila Social Welfare & Community Development Social 3350802001 Organisation Welfare\_\_Northern **Location Code** 0808100 Nanumba North - Bimbila Other expense 60,738 3. Enhance women's access to economic resources Objective 070703 60,738

National 6140101     1.1. Mainstream issues or disability into the development planning process at all levels  Strategy						
Output 0001	Provision of information and development of entreprenuerial skills of 1,600 women enhanced BY 2015	Yr.1 1	Yr.2 1	Yr.3 =	60,738	
Activity 000003	support people with various disabilities	1.0	1.0	1.0	60,738	
Miscellaneous	other expense				60,738	
28210	Constant Francisco				60,738	
28210 General Expenses 2821009 Donations						

			Ar	nount (GH¢)
Institution Funding Function Code	01 13131 71040	General Government of Ghana Sector  USAID  Family and children	Total By Funding	856,739
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare & Community WelfareNorthern	Development_Social	
<b>Location Code</b>	0808100	Nanumba North - Bimbila		
		Use o	of goods and services	856,739
Objective 07070	3. Enhance	women's access to economic resources	 	856,739
National 615010 Strategy	05   <b>1.5. Impl</b> ei	ment local economic development activities to generate employment and so	ocial protection strategies	856,739
Output 0001	Provision of enhanced	of information and development of entreprenuerial skills of 1,600 women BY 2015	Yr.1 Yr.2 Yr.3 \[ 1 \] 1 \]	856,739
Activity 000	004 Ring proj	ected implemented by the end of the year	1.0 1.0 1.0	856,739
Use of goo	ds and services			856,739
221	09 Special S	ervices		856,739
	<b>2210909</b> Operat	ional Enhancement Expenses		856,739
			Total Cost Centre	935,307

						Amo	ount (GH¢)
Institution	01		General Government of Ghana Sector				
Funding		001	Central GoG	Total	By Fund	<u>ling</u>	133,673
<b>Function Cod</b>	de  70	620	Community Development				
Organisation	33	50803001	Nanumba North District - Bimbila_Social Welfare & DevelopmentNorthern	Community Development	_Communi	ty 	
Location Cod	le 08	08100	Nanumba North - Bimbila				
			Com	pensation of emplo	oyees [G	FS]	127,586
Objective 00	00000	Compensati	on of Employees			 	127,586
National 00	000000	Compensati	ion of Employees				127,586
Strategy Output 00	000			=== <u>-</u>	Yr.2	Yr.3	127,586
		<u> </u>		0	0	0	
Activity	000000			0.0	0.0	0.0	127,586
Wages	s and Sala						127,586
	21110 2111	Establishe  001 Establis					127,586 127,586
				Use of goods ar	nd servi	ces	5,546
Objective 05	50610	10. Create a	n enabling environment that will ensure the development of th	ne potential of rural areas		T	5,546
National 50	061002	10.2 Promot	e alternative livelihood programmes to develop skills among	rural dwellers			5,546
Strategy Output 00	001	Relevant de	velopmental information reached the interiors annually	=== <u>Yr.1</u>	Yr.2	Yr.3	5,546
	=	<u> </u>		1	1	1	
Activity	000001	Organise r	efresher training for field officers	1.0	1.0	1.0	1,100
Use of	-	d services					1,100
	22101		Office Supplies				400
	2210	Travel - Tr	Material & Stationery				400
			Lubricants - Official Vehicles				200 200
	22107		Seminars - Conferences				500
		709 Allowan					500
Activity	000002	Monitor th	e activities of field officers	1.0	1.0	1.0	400
llse of	noods an	d services					400
000 01	22105	Travel - Tr	ransport				200
			Lubricants - Official Vehicles				200
	22107		Seminars - Conferences				200
	2210	709 Allowan	nces				200
Activity	000003	Purchase of	office stationery	1.0	1.0	1.0	500
Use of	goods an	d services					500
	22101	Materials -	Office Supplies				500
	2210	101 Printed	Material & Stationery				500
Activity	000006	Sensitize o	communities on the need of a healthy and balanced diet	1.0	1.0	1.0	150
Use of	goods an	d services					150
	22105	Travel - Tr	ransport				150
<u></u>	1		Lubricants - Official Vehicles				150
Activity	000007	Sensitize d	communities on the need to practice safe and healthy sex life	1.0	1.0	1.0	200
Use of	goods an	d services					200
	22107	Training -	Seminars - Conferences				200
	1		Education & Sensitization				200
Activity	800000	Organise o	communal clean up exercise in Taali, Nyamanyama and Dakpa	nm 1.0	1.0	1.0	200

	TIVE, ORGANISATION, SOURCE OF FUND AND P	MOM.	,	2013	)
Use o	f goods and services 22103 General Cleaning				20
	22103 General Cleaning 2210301 Cleaning Materials				20
otivity	000009 Sensitize 10 communities on child rights and child protection	1.0	1.0	1.0	20
ctivity	1000009 _ Gensiaze to communities on clinic rights and clinic processor	1.0	1.0	1.0	
Use o	f goods and services				
	22107 Training - Seminars - Conferences				
	2210711 Public Education & Sensitization				
ctivity	000010 Form men and women groups in five communities	1.0	1.0	1.0	2
Use o	f goods and services				2
	22101 Materials - Office Supplies				2
	2210101 Printed Material & Stationery				2
ctivity	000011 Educate food vendors and consumers on food hygiene and saftey	1.0	1.0	1.0	2
Use o	f goods and services				2
0000	22107 Training - Seminars - Conferences				2
	2210711 Public Education & Sensitization				2
ctivity	000012 Sensitize 15 communities on the dangers of bush burning	1.0	1.0	1.0	1:
Cuvity	<u>iono ir</u> —	1.0	1.0	L	
Use o	f goods and services				1
	22107 Training - Seminars - Conferences				1
	2210711 Public Education & Sensitization				1
Activity	000014 Sensitize 5 communities towards child protection issues	1.0	1.0	1.0	2
Use o	f goods and services				2
	22107 Training - Seminars - Conferences				2
	2210711 Public Education & Sensitization				2
ctivity	000015     Sensitize 5 communities towards outmoded cultural practices of female genital mutilation	1.0	1.0	1.0	2
llse o	f goods and services				2
	22107 Training - Seminars - Conferences				2
	2210711 Public Education & Sensitization				2
Activity	000016 Sensitize 2 communities on how to improve upon good farming practices	1.0	1.0	1.0	3(
ictivity	<u>                                      </u>	1.0	1.0	1.01 	
Use o	f goods and services				3
	22107 Training - Seminars - Conferences				3
	2210711 Public Education & Sensitization				3
Activity	000017 Sensitize communities on bush fire	1.0	1.0	1.0	1
llse o	f goods and services				1
230 0	22107 Training - Seminars - Conferences				1
	2210711 Public Education & Sensitization				1
activity	000018   Sensitize communities on child protection issues	1.0	1.0	1.0	4
11-	f goods and somines				
Use o	f goods and services				4
	22107 Training - Seminars - Conferences				4
	2210711 Public Education & Sensitization	4.0	4.0		4
ctivity	000019 Form women groups in Juo, Kpatibodo and Likalya	1.0	1.0	1.0	
Use o	f goods and services				1:
	22107 Training - Seminars - Conferences				1:
	2210701 Training Materials				1
Activity	000020 Carry out a community lead total sanitation program through clean up exercise	1.0	1.0	1.0	2
Use	f goods and services				2
09E 0	22103 General Cleaning				2
	2210301 Cleaning Materials				2

		,		,		
Activity	000021	Sensitize two communities on girl child education	1.0	1.0	1.0	200
l Ise of	goods and	d services				200
000 01	22107	Training - Seminars - Conferences				200
		711 Public Education & Sensitization				200
Activity	000022	Sensitize ten communities on child rights and child protection	1.0	1.0	1.0	150
					L	
Use of	goods and	d services				150
	22107	Training - Seminars - Conferences				150
	1	711 Public Education & Sensitization				150
Activity	000023	Educate food vendors and consumers on food hygiene and saftey	1.0	1.0	1.0	220
Use of	goods and	d services				220
	22107	Training - Seminars - Conferences				220
	22107	711 Public Education & Sensitization				220
Activity	000024	Sensitize fifteen communities on the dangers of bush burning	1.0	1.0	1.0	150
<del></del>						
Use of	goods and					150
	22107	Training - Seminars - Conferences 711 Public Education & Sensitization				150
	22107	THE FUDIL EULEMIUM & SENSILIZATION	Oth	or over	50	150 542
		10. Create an enabling environment that will ensure the development of the potential o		er exper	ise	542
Objective 05	50610	The Greate an enabling environment that will ensure the development of the potential of	ir rurar areas		ii — –	542
National 50	061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers	<u> </u>			542
Strategy					!_=	
Output 00	001	Relevant developmental information reached the interiors annually	Yr.1	Yr.2 1	Yr.3   1 ====	542
Activity	000005	Contigency	1.0	1.0	1.0	542
Miscell		her expense				542
	28210	General Expenses				542
	28210	006 Other Charges				542
Institution	01	General Government of Ghana Sector			Amo	ount (GH¢)
Funding		GCF (Assembly)	Total	Du Erra d	lim a	20.000
Function Cod	<b>=</b> .=	Community Development	1 otal 1	By Fund	ıng	20,000
	-	50803001 Nanumba North District - Bimbila_Social Welfare & Community	/ Development	_Communit		<u>-</u> !
Organisation	1 000	Development_Northern				_
Location Cod	le 080	08100 Nanumba North - Bimbila				
		Use o	of goods ar	nd servic	es	20,000
Objective 05	50610	10. Create an enabling environment that will ensure the development of the potential o	f rural areas		T	20.000
National 50	061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				20,000
Strategy	JU 1002					20,000
Output 00	001	Relevant developmental information reached the interiors annually	Yr.1	Yr.2	Yr.3	20,000
Activity	000013	Sensitize communities towards practicing community lead total sanitation (CLTS)	1 1 0	1 0	1 -	20.000
Activity	1000013	Constitute Sommanies towards practioning Community lead total samtation (CL13)	1.0	1.0	1.0	20,000
Use of	goods and	d services				20,000
	22107	Training - Seminars - Conferences				20,000
	22107	711 Public Education & Sensitization				20,000
	ı		Total Co	st Centr	e -	153,673
					-	. 30,0. 3

			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	Total By Funding	20,069
<b>Function Code</b>	70560	Environmental protection n.e.c	===	
Organisation	3350900001	Nanumba North District - Bimbila_Natural Re	source ConservationNorthern	 
<b>Location Code</b>	0808100	Nanumba North - Bimbila		
			Use of goods and services	20,069
Objective 030202	2   1. Promote s	sustainable extraction and use of mineral resources		20,069
National 302021 Strategy		e the environmental and natural resources manageme n collaboration with key stakeholders	ent for health and safety, and increased sustainable	20,069
Output 0001	Afforestation	promoted in the district annually	Yr.1 Yr.2 Yr.3 1 1 1 1 1 1	20,069
Activity 0000	002 Engage cli	mate change activities at Kpalga	1.0 1.0 1.0	20,069
Use of good	ds and services			20,069
2210	09 Special Se	rvices		20,069
:	<b>2210909</b> Operation	onal Enhancement Expenses		20,069
			Total Cost Centre	20,069

			Am	ount (GH¢)
Institution Funding Function Code	13402 70630	General Government of Ghana Sector  Pooled  Water supply	Total By Funding	7,341,796
Organisation	3351003001	Nanumba North District - Bimbila_Works_WaterNorthern		_
<b>Location Code</b>	0808100	Nanumba North - Bimbila	Non Financial Access	7 244 706
01: (: 054400	2. Accelerate	the provision of affordable and safe water	Non Financial Assets	7,341,796
Objective <u>051102</u>	 			7,341,796
National 5110202 Strategy	2.2 Develop	and manage alternative sources of water, including rain water harvesting	g 	6,300,000
Output 0001	The water sys	tem in the district improved upon by Dec 2015	Yr.1 Yr.2 Yr.3 7	6,300,000
Activity 00000	05 sustainable	water projects implemented by dec 2013	1.0 1.0 1.0	6,300,000
Fixed Assets	3			6,300,000
31123	2 Other mach 112205 Other Ca	inery - equipment pital Expenditure		6,300,000 6,300,000
National 5110208 Strategy		efficient management of assets, including water sources		1,041,796
Output 0001	The water sys	tem in the district improved upon by Dec 2015	Yr.1 Yr.2 Yr.3 7	1,041,796
Activity 00000	07 Rehabiltatio	n of 3 no. Dugout at Lanja Pusuga and Demonayili	1.0 1.0 1.0	1,041,796
Fixed Assets	3			1,041,796
3113 <sup>-</sup>	1 Infrastructur 113110 Water Sy			1,041,796 1,041,796
3	113110 Water Sy	36113	Ame	ount (GH¢)
Institution		General Government of Ghana Sector		
Funding Function Code	14008 70630	NORST	Total By Funding	1,327,013
Organisation	3351003001	Nanumba North District - Bimbila_Works_WaterNorthern		
<b>Location Code</b>	0808100	Nanumba North - Bimbila		
			Non Financial Assets	1,327,013
Objective 051102	2. Accelerate	the provision of affordable and safe water	[ <u> </u>	1,327,013
National 5110202	2.2 Develop	and manage alternative sources of water, including rain water harvesting	g	1,327,013
Output 0001		tem in the district improved upon by Dec 2015	Yr.1 Yr.2 Yr.3 = 1 1 1 1 -	1,327,013
Activity 00000	01 Construct si	mall towns water system in Bincheratanga and Makayili	1.0 1.0 1.0	1,327,013
Fixed Assets	<u> </u>			1,327,013
3112		inery - equipment		1,327,013
3	112205 Other Ca	pital Expenditure		1,327,013
			Total Cost Centre	8,668,808

			Ar	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	2,485
<b>Function Code</b>	70451	Road transport		
Organisation	3351004001	Nanumba North District - Bimbila_Works_Feeder Roads	Northern	
- <b>3</b>		<b>-</b>		
<b>Location Code</b>	0808100	Nanumba North - Bimbila		
			Use of goods and services	2,485
Objective 05010	7   7. Develop a	dequate human resources and apply new technology		2,485
National 50107 Strategy	04 7.4 Invest	in ICT and appropriate training for public sector personnel and pr	ivate sector service providers to improve	2,485
Output 0001	Personnels	in the department are upgraded with recent technology annually	Yr.1 Yr.2 Yr.3	
			1 1 1	
Activity 000	the capaci	ty of staff in the department is upgraded	1.0 1.0 1.0	2,485
Use of goo	ds and services			2,485
221	01 Materials	Office Supplies		2,485
	<b>2210101</b> Printed	Material & Stationery		2,485
			Aı	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	Total By Funding	255,830
<b>Function Code</b>	70451	Road transport		
Organisation	3351004001	□ Nanumba North District - Bimbila_Works_Feeder Roads	Northern	
Location Code	0808100	Nanumba North - Bimbila		
			Non Financial Assets	255,830
Objective 05010	2   2. Create an	d sustain an efficient transport system that meets user needs	\	255,830
National 50102	01 2.1. Priori	tise the maintenance of existing road infrastructure to reduce vehi	cle operating costs (VOC) and future	255 020
Strategy	- ,	==============	==,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-,	255,830
Output <u>0001</u>	-     The road co	ndition in the district improved upon by Dec 2015	Yr.1 Yr.2 Yr.3   1 1 1 1 1	255,830
Activity 000	Spot Impre	ovement of Nakpa-Mempeasem Feeder rd	1.0 1.0 1.0	255,830
Fixed Asse	ets			255,830
311	13 Other stru	ctures		255,830
<b>3111301</b> Roads				

			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding	157,410
Function Code	70451	Road transport	==	
Organisation	3351004001	Nanumba North District - Bimbila_Works_Feeder RoadsNorthern		<u> </u> _
Location Code	0808100	Nanumba North - Bimbila		
			Non Financial Assets	157,410
bjective 050102	2. Create ar	nd sustain an efficient transport system that meets user need	i	457.440
				157,410
National 501020 Strategy	)1   2.1. Prior — rehabilitatio	ritise the maintenance of existing road infrastructure to reduc on costs	e venicle operating costs (VOC) and future	157,410
Output 0001	The road co	ondition in the district improved upon by Dec 2015	Yr.1 Yr.2 Yr.3	157,410
<u> </u>	· =		1 1 1 1 -	
Activity 0000	006 Construc	t storm drain at Baatingli	1.0 1.0 1.0	157,410
Inventories				157,410
3122	<b>22</b> Work - pr	ogress		157,410
	3122221 Roads	, Bridges & Signals		157,410
			Total Cost Centre	415,725

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	10,000
Function Code	70473	Tourism		
Organisation	Nanumba North District - Bimbila_Trade, Industry and Tourism_Tourism_Northern		sm_TourismNorthern	_  _
<b>Location Code</b>	0808100	Nanumba North - Bimbila		
		Us	e of goods and services	10,000
Objective 020502	2. Promote	domestic tourism to foster national cohesion as well as redistribution	of income	
- <u> </u>	24 Viero rovo		nd process their netional business and	10,000
National 2050201 Strategy		ly promote domestic tourism to encourage Ghanaians to appreciate a h in the communities	nd preserve their national heritage and	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 1	
Activity 00000	01 Conduct a	survey into tourism potentials of the district	1.0 1.0 1.0	10,000
Use of goods	s and services			10,000
22108		Services		10,000
2	210801 Local Co			10,000
			Total Cost Centre	10,000

			Amou	nt (GH¢)
Institution	12603   CF (Assembly)   Total By Funding   Public order and safety n.e.c		ling	200,000
Location Code 0808100	Nanumba North - Bimbila		' 	
	Use of	of goods and service	es	150,000
Objective 071003 3. Increase	national capacity to ensure safety of life and property		<u> </u>	150,000
National 7100303 3.3 Build of Strategy	apacity of national institutions responsible for disaster management		,	150,000
	tion of disaster management by officers and risk communities on saftey romoted annually	Yr.1 Yr.2	Yr.3 1	150,000
Activity 000006 Promote	security in the district	1.0 1.0	1.0	150,000
Use of goods and services				150,000
22102 Utilities	10 1 10 %			150,000
2210206 Armed	d Guard and Security			150,000
		Other expen	ise	50,000
Objective <u>071003</u>	national capacity to ensure safety of life and property		_	50,000
National 7100301 3.1 Increas	e safety awareness of citizens		,	50,000
Output 0002   Improved r	elief and rehabilitation of disaster hit areas	Yr.1 Yr.2 1 1	Yr.3   1	50,000
Activity 000002 relief to	victims hit by disaster and sesitize communities on disaster preparedness	1.0 1.0	1.0	50,000
Miscellaneous other expens	Se Se			50,000
	Expenses			50,000
<b>2821009</b> Donat	ions			50,000
	Total Cost Centre			200,000
Total Vote				17,689,389